

DR BEYERS NAUDÉ LOCAL MUNICIPALITY



2017 – 2022 Integrated Development Plan

Incorporating the towns and settlements of : GRAAFF-REINET (Seat) ♦ Willowmore
Aberdeen ♦ Jansenville ♦ Steytlerville ♦ Nieu-Bethesda ♦ Klipplaat ♦ Rietbron
Waterford ♦ Wolwefontein ♦ Baviaanskloof ♦ Vondeling ♦ Fullarton
Mount Stewart ♦ Miller ♦ and all surrounding farms

1st Edition : 2017/18 IDP

Dr Beyers Naudé

Local Municipality

INTEGRATED DEVELOPMENT PLAN

2017 – 2022

1st Edition : 2017/18 IDP

Approved by Council on 23/05/2017

Resolution SCOUNCIL-058/17

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**DR BEYERS NAUDÉ
LOCAL MUNICIPALITY EC101**

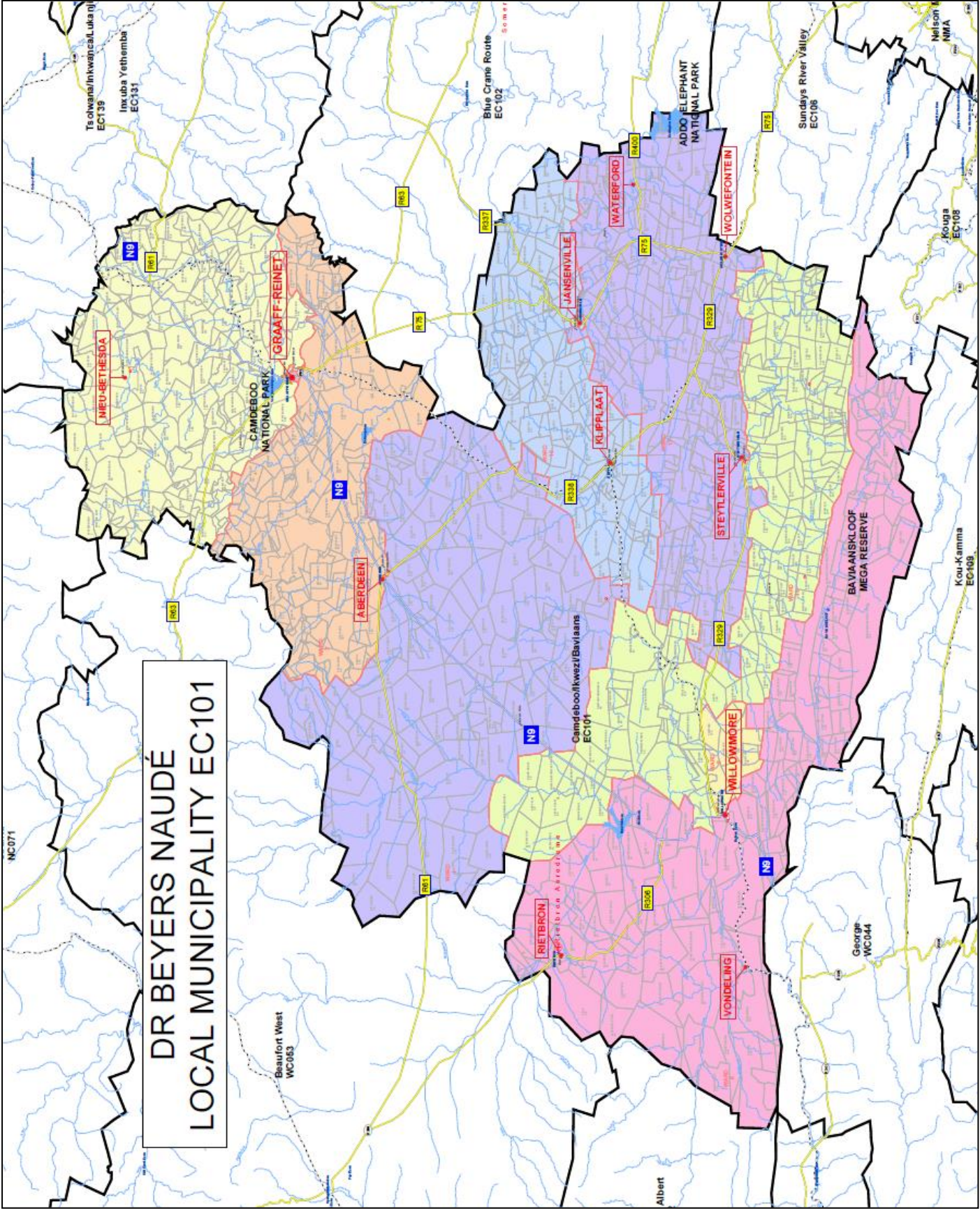


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INSERTS : MTSF, NDP, BACK TO BASICS,

CIP & 14 OUTCOMES TABLES

ANNEXURES

- (A) Integrated IDP & Budget Process Plan
- (B) Dr Beyers Naudé LM Staff Establishment *(New Organogram not yet available)*
- (C) Budget Summaries : Opex, Cashflow and Capex
- (D) IDP Representative Forum Stakeholders' List
- (E) Situation Analysis and Community-Based Planning Report (CBP)
- (F) Audit Implementation Plan (Draft)
- (G) Executive Summaries of Sector & Management Plans
 1. Spatial Development Framework (SDF)
 2. Local Economic Development Strategic Plan (LED Plan)
 3. Disaster Management Plan (DMP)
 4. Housing Sector Plan (HSP)
 5. Water Services Development Plan (WSDP)
 6. Integrated Waste Management Plan (IWMP)
 7. Tourism Sector Plan (RTSP)
 8. Area Based Planning & Land Reform (ABP)
 9. Comprehensive Infrastructure Plan (CIP)
- (H) Capital Project Implementation Reports
(SDBIP 2nd quarter 2016/17 for former Camdeboo, Baviaans & Ikwezi LMs)
 - Directorates
 - Departments
 - LED & SPU Units
 - Project Management Unit (MIG & EPWP)

All these plans are still to be developed for the new Dr Beyers Naudé LM. Once available, their executive summaries will be attached.

Kindly note

A CD, containing the IDP and its Annexures, **plus** Sector Plans and other important documents (e.g. By-laws, Policies and Strategies) – that are in place – is available upon request.

*“Christiaan Frederick **Beyers Naudé** (10 May 1915 – 7 September 2004) was a South African cleric, theologian and the leading Afrikaner anti-apartheid activist. He was known simply as **Beyers Naudé**, or more colloquially, Oom Bey (Afrikaans, Uncle Bey).”*

ACRONYMS & ABBREVIATIONS

BBBEE	Broad Based Black Economic Empowerment
CBP	Community-Based Planning (also known as Ward-Based Planning)
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Cooperative Governance & Traditional Affairs (prev. dplg)
CSIR	Council for Scientific and Industrial Research
DAAR	Department of Agriculture & Agrarian Reform
DAFF	Department of Agriculture, Forestry & Fisheries
DBSA	Development Bank of Southern Africa
DE	Department of Energy
DEA	Department of Environmental Affairs
DEDEAT	Department of Economic Development, Environmental Affairs & Tourism
DMR	Department of Mineral Resources
DMP	Disaster Management Plan
DOE	Department of Education
DOH	Department of Health
DOL	Department of Labour
DR.BNLM	Dr Beyers Naudé Local Municipality (LM = Local Municipality)
DRPW	Department of Roads & Public Works
DSD	Department of Social Development
DSRAC	Department of Sport, Recreation, Arts & Culture
DST	Department of Science & Technology
DTI	Department of Trade & Industry
DWS	Department of Water & Sanitation (previously DWA)
ECDC	Eastern Cape Development Corporation
EGDS	Economic Growth and Development Strategy (Cacadu/Sarah Baartman)
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
IDP	Integrated Development Plan (the Municipality's principal Strategic Plan)
IWMP	Integrated Waste Management Plan (WMP = Waste Management Plan)
LED	Local Economic Development
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act (56/2003)
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act (32/2000) or Municipal Structures Act (117/1998)
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Perspective
PSDP	Provincial Spatial Development Plan
PMS	Performance Management System
SBDM	Sarah Baartman District Municipality (DM = District Municipality)
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SPLUMA	Spatial Planning and Land Use Management Act (replaced LUMA)
SPU	Special Programmes Unit
StatsSA	Statistics South Africa
WSDP	Water Services Development Plan

FOREWORD BY THE HONOURABLE MAYOR

2017 – 2022 IDP : 1st Edition for 2017/18



After the August 2016 elections, a new Municipality, called Dr Beyers Naudé Local Municipality, was established. This new Municipality consists of the former Baviaans, Camdeboo and Ikwezi, with a landscape of over 28,000km². Dr Beyers Naudé LM is composed of a number of towns, settlements and surrounding farms. Being a newly amalgamated Municipality comes with various challenges. Having 14 Wards, some of which are very vast, means a lot of travelling and extra hours of work for Councillors and Officials, as all Wards have to be taken into consideration to have a sound and credible Integrated Development Plan in place. The tabling of a new 5-year Integrated Development Plan for this Municipality is the

culmination of a process that commenced in August 2016, when Council approved the 2017/18 IDP & Budget Process Plan. Since then, the following consultations and meetings took place :

- 4 IDP Steering Committee meetings, with two Strategic Planning Sessions,
- 4 IDP Representative Forum meetings,
- 14 Ward-based Planning Public Participation Workshops,
- Mayoral Outreach during April 2017, introducing Draft IDP & Budget to all 14 Wards,
- Several focus-group and inter-departmental meetings and consultations.

Local Government legislation provides that the Mayor co-ordinates, and be the champion of, the Budget preparation process and to either review or develop a new Integrated Development Plan, with the assistance of the IDP Manager, Chief Financial Officer and Municipal Manager, as well as the support staff of the Municipality.

During my inaugural speech on 18 August 2016 as the Mayor of the Dr. Beyers Naudé Local Municipality, I committed myself, the Councillors and Officials to make this new Municipality the best in the District. I listed all the challenges we are facing and how we will overcome them, and now I want to urge all Councillors and employees to keep up the good work. We cannot achieve our goal without the support of our communities, stakeholders, government departments, businesses and all other sectors of society. My plan with you is for all of us to work together to make this the best Municipality, where everyone lives a happy life.

The inputs of all sectors into this Plan is of utmost importance to achieve the goal of having a 100% credible Integrated Development Plan. The Council will be measured, monitored and evaluated against this 5-year Plan. It is because of this that we must ensure that our IDP and Budget is credible and realistic. The non-attendance of some local state departments is a serious problem and very alarming. It is a matter we are dealing with. We all need to realise that by working together, we can get so much more done to benefit the people in the long run.

I want to express my sincere thanks to all Officials, Departments, Councillors and Stakeholders who have assisted us in successfully compiling this IDP and my hope is that the implementation of this IDP will be to the betterment of our communities.

Thank you / Dankie / Enkosi Kakhulu,

CLLR DEON DE VOS, MAYOR OF DR BEYERS NAUDÉ LOCAL MUNICIPALITY

STATEMENT BY THE ACTING MUNICIPAL MANAGER

2017 – 2022 IDP : 1st Edition for 2017/18



Although facing numerous challenges with the merger of three municipalities, the newly established Dr Beyers Naudé Local Municipality has completed its process for the development of its 2017 – 2022 Integrated Development Plan, in terms of the required legislation. This is the 1st edition of a new 5-year IDP cycle and I can confidently point out that the process followed for the 2017/18 IDP is one more step towards a completely credible IDP. This will shape the future of the Municipality, reflect public priorities and form the basis of public accountability – a mechanism that communities can utilise in monitoring the performance of the municipality as well as its elected representatives.

Currently the Dr Beyers Naudé Local Municipality faces severe financial paralysis, infrastructure deficits, backlogs and failure in service delivery, governance and institutional instability. A Financial Recovery Plan was developed to try and balance the budget, reduce debt to sustainable levels, benchmark its revenue and expenditure – to provide for its current contingent liabilities and to build reserves to invest in infrastructure that will promote its development and shared growth.

In spite of the financial situation, we want to assure residents that the Municipality will deliver unequivocally in line with its Constitutional mandate, thanks to its skilled, competent and dedicated workforce. The Municipality will continue to base its financial decisions on the principles of its Financial Plan.

We are inculcating a new leadership culture of professional high work ethic, dedication and discipline. We also aim to transform the Municipality's organisational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence.

I would like to extend my appreciation and gratitude to the Mayor, Speaker, Exco and Councillors, as well as Municipal staff, for their ongoing support and commitment to build a better future for all who live in the Dr Beyers Naudé Municipal area.

Lastly, I would like to thank the IDP team for their dedication, commitment and hard work for an effective and successful IDP development process under difficult circumstances.

JZA Vumazonke
ACTING MUNICIPAL MANAGER
23rd May 2017

MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

NAME	POSITION	E-MAIL ADDRESS
KEY POLITICIANS (Mayor and elected Councillors)		
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Cllr Hendrik (Japie) Booyesen	PR Councillor	hbooyesen54@gmail.com
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Mr Ivor Berrington	Director : Engineering & Planning Services	berringtoni@bnlm.gov.za

Mr Bennie Arends	Asst. Director : E & P Services	arendsb@bnlm.gov.za
Mr Hans Hendricks	Chief Operating Officer	hendricksh@bnlm.gov.za
Mr Gerrar Maya	Chief Audit Executive	mayag@bnlm.gov.za
(Vacant)	Chief Accountant	
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Mrs Lizette de Beer	Manager : Community Services (Willowmore)	debeerl@bnlm.gov.za
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Mr Tos van Zyl	Manager : Electrical Services	vanzyla@bnlm.gov.za
Ms Zoleka Kali	Manager : Administration	kaliz@bnlm.gov.za
Mr Luthando Mandla	Manager : PMU (MIG & EPWP)	mandlal@bnlm.gov.za
Mr Rory Boggenpoel	Manager : Supply Chain (SCM)	boggenpoelr@bnlm.gov.za
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Mrs Anja Theunissen	Administrative Officer : IDP & Communication (Willowmore)	theunissena@bnlm.gov.za

THE IDP ALSO ACKNOWLEDGES ALL OTHER OFFICIALS AND STAFF OF DR BEYERS NAUDÉ LOCAL MUNICIPALITY AND, MOST IMPORTANTLY, THE COMMUNITY AT LARGE

Please visit our website at www.camdeboo.gov.za or www.baviaans.co.za

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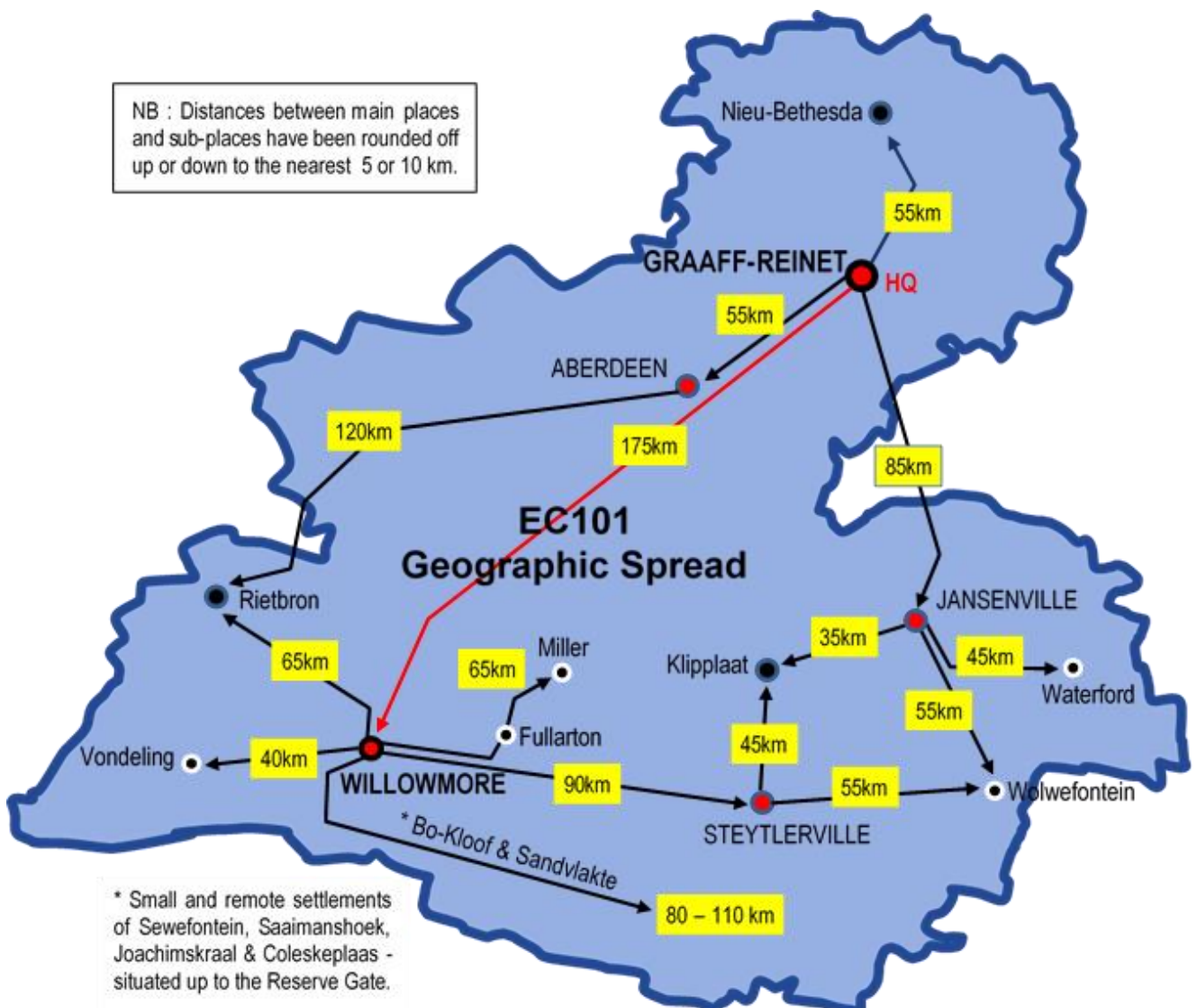
Cllr Deon de Vos, Mayor of Dr Beyers Naudé LM, with Cllr Eunice Kekana, Executive Mayor of SBDM

IDP EXECUTIVE SUMMARY

VISION STATEMENT

“A responsive, developmental and unifying Local Government providing quality services to its citizens in a safe, healthy and well-managed environment, with equal opportunities for all.”

Dr Beyers Naudé Local Municipality, the third largest Local Municipality in the country, is well-positioned as a portal to the mystical Karoo, in a region renowned for its pristine natural environment, rich heritage, diverse peoples and cultures. The vast area (28,653 km² in extent) includes the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu-Bethesda, Klipplaat and Rietbron; plus a number of smaller settlements and surrounding farms. It boasts several very popular tourist attractions, beautiful landscapes and a healthy climate. The town of Graaff-Reinet, 4th oldest in South-Africa and referred to as the “Gem of the Karoo”, is a hub of agri-tourism activity; it is the seat of the Municipal Council and is the centre where the biggest concentration of the population lives and works. The second largest town is Willowmore, also with a strong and vibrant tourism and agricultural sector. Willowmore should be viewed as a strategically situated centre for managing and co-ordinating service-delivery and public participation in the southernmost part of the Municipal area.



Dr Beyers Naudé LM was established as a result of a merger between the former Municipalities of Camdeboo, Ikwezi and Baviaans – on 8 August 2016 – after the Local Government Elections held on 3 August 2016. Geographically the new Municipality makes up 49.19% of the Sarah Baartman District Municipality's landmass, with a low population density of 2.8 persons per km², which is much lower than the District average of 7.7 persons per km². The area is characterised by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centres; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

The towns in the region have their own unique dynamics and attractions that draw visitors from far and wide, many of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Dr Beyers Naudé LM, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert & Dr Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius... Key features of the area include :

- Tourism
Unique natural and cultural heritage : pristine landscapes, Baviaanskloof World Heritage Site, the Valley of Desolation, Camdeboo and Addo Elephant National Parks, Private Game Reserves, indigenous fauna and flora; beautiful Churches, interesting Museums (e.g. Reinet House, The Owl House and Piet Fourie Museum), craft shops and initiatives in Baviaanskloof, Steytlerville, Vondeling and Rietbron; other attractions such as the old Blackstone engines and historical cemeteries in Willowmore, the Valley of the Flags in Steytlerville, the Old Fort in Jansenville and many other Heritage Sites.
- Agriculture
Biggest mohair producer in South Africa, wool and redmeat production (sheep, beef, goats), poultry, game and crop farming.
- Public Amenities
Libraries; sport, recreational and educational facilities; banks & post offices in the main centres.
- Health Care Facilities
Primary Health Care clinics in most towns, hospitals and other medical facilities in the larger towns and mobile clinics servicing rural areas.
- Commerce & Industry
Mostly small businesses in most of the towns, with some larger industry and government departments in the bigger towns, such as Graaff-Reinet.
- Infrastructure & Services
Good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households.

Being situated in an arid area within the Sarah Baartman District, Dr Beyers Naudé LM faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff-Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water ~ an unreliable source as the water table drops drastically when the rain stays away... Other towns, such as Willowmore and Steytlerville, experience critical shortages at times and water quality is a problem in other areas, such as Jansenville. The lack of a sustainable and permanent water supply is probably the most inhibiting factor in the area's economic development, as it restricts both agricultural and industrial activities.

Of particular concern is how the vast geographic spread of the new Municipal area has impacted on the delimitation of Ward boundaries, placing towns and settlements that are not only huge distances apart, but have wholly different situations and needs, in the same Ward; making Community-based planning and service delivery very challenging for the new Municipality and its Ward Councillors. Some towns and settlements in the split Wards are also spatially divided by geographic features such as mountains, rivers and farms, and are not connected to each other by direct routes; some are more than 50 kilometres apart. Even the Camdeboo National Park appears to now straddle two Wards, namely 2 and 7 and the Camdeboo National Park / Mountain Zebra National Park Protected Environment, currently 268,000 hectares in extent, is a good example of a cross-boundary partnership. The Protected Environment straddles two Local and two District Municipal areas.

During October 2016 and into November 2016, the IDP practitioners in the employ of the Municipality, embarked on a series of Community-Based Planning workshops, which was the precursor to the development of a new 5-year Integrated Development Plan (IDP) for the new Council. All 14 Wards were covered and much information was obtained about the Wards by way of a thorough SWOT Analysis conducted during each focus-group workshop, which forms part of the Municipality's public participation programme. Critical issues were identified, and from those, the Ward Development Priorities were unpacked. Vision and Mission Statements were developed for every Ward; these in turn informed the IDP's institutional Vision and Mission, Development Priorities, etc. – they are dealt with in more detail under Chapter 4. The Municipality's 5 Development Priorities are as follows :

- ❶ INFRASTRUCTURE DEVELOPMENT
- ❷ COMMUNITY DEVELOPMENT
- ❸ INSTITUTIONAL DEVELOPMENT
- ❹ LOCAL ECONOMIC DEVELOPMENT
- ❺ BACK TO BASICS (i) Good Governance & Public Participation
 (ii) Sound Financial Management

Throughout the IDP, the Municipality has demonstrated the extent to which it embraces and applies the Back-to-Basics principles. This is further reflected on in the IDP's Project Register. **The implementation of this IDP** will be one of the Municipality's greatest challenges, faced as it is with severe financial constraints, insufficient capacity and inadequate resources – mainly as a result of the amalgamation. Dr Beyers Naudé LM inherited huge outstanding debt, assets that were in a poor and unusable state, and many that remain unaccounted for. The Municipality will require a great deal of support and assistance to achieve its strategic objectives, which aim to create a better situation and a good quality of life for its Communities, as encapsulated in the IDP's Vision Statement.



In accordance with the Municipal Structures Act 117/1998, Dr Beyers Naudé has been classified as a Category B Municipality; a collective executive system combined with a Ward participatory system. A collective executive system limits the exercise of executive authority to the Municipal Council itself and a Ward participatory system allows for matters of local concern to be dealt with by Ward Committees. Dr Beyers Naudé LM (provisionally a Grade 3 Municipality) does not qualify for an Executive Mayor and currently all but two of the 27 Councillors serve in their part-time capacity. Only the Mayor and Speaker have been allocated full-time status. There are 14 Ward Councillors – whose Ward Committees are still to be established – and 13 Proportional Representatives.

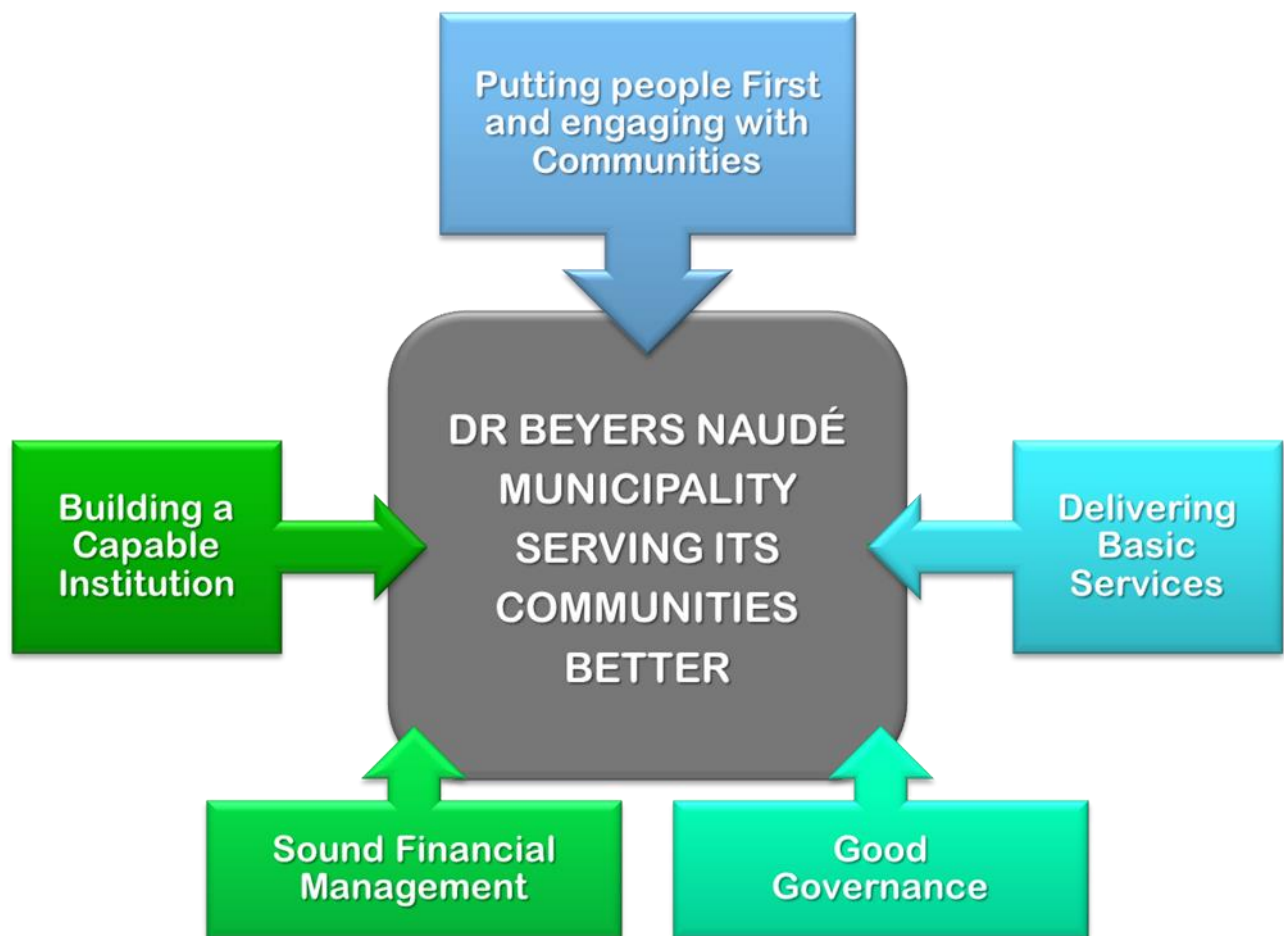
The functional areas of competence of the Dr Beyers Naudé Local Municipality (EC101) are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996 :

SCHEDULE 4 : PART B	STATUS	SCHEDULE 5 : PART B	STATUS
Air Pollution	✓	Beaches & Amusement Facilities	N/A
Building Regulations	✓	Billboards & display of Advertisements in public places	✓
Child Care Facilities	Privatized	Cemeteries, Funeral Parlours and Crematoria	✓
Electricity & Gas Reticulation	✓	Cleansing	✓
Fire-fighting Services	✓	Control of Public Nuisances	✓
Local Tourism	Partially outsourced	Control of undertakings that sell liquor to the public	✓
Municipal Airports	✓	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	✓	Fencing and Fences	✓
Municipal Health Services (PHC has been provincialized)	N/A	Licensing of dogs	Not enforced
Municipal Public Transport (applicable mainly to Metros)	N/A	Licensing and control of undertakings that sell food to the public	✓
Municipal Public Works	✓	Local Amenities	✓
Pontoons, ferries, jetties, piers and harbours	N/A	Local Sport Facilities	✓
Stormwater Management systems in built-up areas	✓	Markets	✓
Trading Regulations	✓	Municipal Abattoirs	Privatized
Water & Sanitation Services (potable water, domestic waste-water & sewage : WSA and WSP)	✓	Municipal Parks & Recreation	✓
		Municipal Roads (Streets)	✓
FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS		Noise Pollution	✓
		Pounds	✓
Disaster Management	✓	Public Places	✓
Environmental Health Services	✓	Refuse Removal, refuse dumps and solid waste disposal	✓
Housing	✓	Street Trading	✓
Library Services	✓	Street Lighting	✓
Vehicle Licensing	✓	Traffic and Parking	✓

COMPARATIVE SYNOPSIS

ISSUES	STATUS : MAY 2017	COMMENTS
Organizational Structure in place (Organogram)	√ (Draft)	NB : A new Staff Establishment is being developed. Placement process will be implemented and structure will be costed once organogram has been finalized. Accurate staffing stats therefore not available at this stage.
Organizational Structure costed	No	
Total Staff Establishment (posts on Organogram)	737 (provisional)	
Vacancies Organizational Structure (incl. Frozen)	215 (provisional)	
Filled Positions (see table on page 94)	522 (provisional)	
Salary % of Operating Budget & Total Budget	32% of Opex 27% of Total Budget	
Free Basic Services (6kl water, 50 units of elec. only for qualifying indigent households)	√	
By-laws	√	New set to be developed.
By-Law Reformer Policy	√	By-laws of former LMs remain in place until new ones have been developed & promulgated.
Internal Audit	√	
Audit Committees	√	
Revenue Collection	67%	
Annual Financial Statements	√ Up to date until 2015/16	Up to date until 2015/16.
Annual Budget	√	Draft & Final for 2017/18.
Audit Inspection & Reports Tabled	√	(2015/16 : unqualified Baviaans & Camdeboo; disclaimer for Ikwezi)
MFMA Implementation (Compliance Cost)	√	MPAC in place and functioning.
GRAP / mSCOA Compliance	√	mSCOA has been implemented.
SCM Compliance and Committees (incl. BID)	√	All in place and functioning.
Asset Register	√	Updated annually.
MM appointed	VACANT & ADVERTISED	Interviews scheduled for May/June
CFO appointed	VACANT & ADVERTISED	Interviews scheduled for May/June
Job Evaluation & Job Descriptions	90 - 95% were in place	Placements and evaluations still to be done for new DR.BNLM.
Information Management System (MunAdmin)	√	
Delegations	Approved but still to be implemented	
PMS	√	Automated system needs to be fully implemented and cascaded.
Skills Development Plan	√	NB : Policies, Strategies & Plans that were in place at three former Municipalities are in the process of being reviewed / re-developed.
Employment Equity Plan	√	
Assistance Plan	No	
Occupational Health & Safety	√	Website (being maintained) & Communication Plan in place.
Website/Communication Plan	√	
Customer Care Strategy (based on Batho Pele)	√	Customer Care Unit is functioning and Policy has been workshopped with Council. Same with Indigent.
Indigent Policy	√	
HIV/AIDS Plan (Institutional & SPU)	√	HIV/AIDS Policy to be revised.
Focus Groups – Good Gov. Survey	No	
Special Programmes (Youth, Gender, Disability)	√	
Financial Delegations	√	
Procurement Framework	√	
Disaster Management Plan	√	DMP to be revised, plus risk assessment to be conducted.
Project Management Unit (including ISD)	√	
Financial Maintenance Budget	√	2017/18 Approved
Capital Expenditure Budget	√	2017/18 Approved
Number of Wards & Ward Committees	14 Wards	Committees still to be established.

BACK TO BASICS



Improved Performance

Chapter 1

INTRODUCTION

1.1 Planning context

The Integrated Development Plan is the basis for the managed development of the area and will be used by the political, business and community leadership to determine activities, operational plans and guide the allocation of resources for the period 2012 - 2017. The culture and practices of a service delivery focused Municipality is no longer compatible with a new developmental approach that seeks to transform the roles and responsibilities of Local Government.

The IDP should serve as a catalyst to change and adjust the operations, systems, processes and the culture of the Municipality and in turn the IDP itself needs to be informed by this ongoing change. IDPs therefore are not static; they are dynamic by nature and must adapt to the community's changing needs, as well as those of the environment. If the IDP is to be implemented successfully, the administration needs to benchmark the timeframes with which it deals with operational items within the system.

The ability of municipalities to be financially self-sustainable has become a strong pre-requisite of a developmental local government. Stimulating investment growth, increase in revenue and savings are some of the areas that could improve the cash flow and revenue of the Municipality. Section 26 of the Municipal Systems Act (32/2000) states that an Integrated Development Plan must reflect:

- The Municipal Council's Vision for long-term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs;
- An assessment of the existing levels of development in the Municipality, also stating which areas do not have access to basic municipal services;
- The Council's Development Priorities and Strategic Objectives for its elected term, including its Local Economic Development aims and its internal transformation needs;
- The Council's Development Strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
- A Spatial Development Framework (SDF) that must include the provision of basic guidelines for a Land Use Management System (LUMS) for the Municipality and be linked to an Investment Framework (IF);
- The Council's Operational Strategies and applicable Management Plans;
- A Financial Plan, which must include a budget projection for at least three years, and
- Key Performance Indicators (KPIs) & Performance Targets determined under Section 41.

The purpose of this Integrated Development Plan is to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed upon Development Priorities. A well-designed and credible Integrated Development Plan should adjust to the many aspects that may influence its strategies, objectives, programmes, projects and indicators and therefore an annual review is critical to:

- Ensure the implementation of plans,
- Measure their development impact,
- Ensure the efficient use of resources,
- Measure the Council's performance.

1.2 Sources of information guiding the IDP's preparation

SOURCE	INSTITUTION	DATE
The South African Constitution, Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly	1996
The White Paper on Local Government and various other pieces of LG legislation	Cabinet	1998
Municipal Structures Act, 117/1998	Parliament	1998
Municipal Systems Act, 32/2000 (& Amendments)	Parliament	2000
Local Government : Municipal Planning & Performance Management Regulations, 2001	Ministry	2001
Municipal Finance Management Act, 56/2003	Parliament	2003
Framework for credible IDP's	dplg (now COGTA)	2006
National Spatial Development Perspective NSDP	Policy Co-ordinating and Advisory Services, Presidency	2006
5 Year Local Government Strategic Agenda	Presidency	2006
Introductory State of the Environment for Cacadu District (changed to Sarah Baartman Sept. 2014)	Centre for Environmental Management, University of the Free State	2006
District-wide Economic Growth and Development Strategy (EGDS)	Sarah Baartman District Municipality	2007
The Arid Areas Programme, Volume 2 : Provincial Development Policies and Plans	Prof. Doreen Atkinson & Prof. Lochner Marais	2007
Basic Services Publication (Comparative info.)	COGTA	2009
Medium Term Strategic Framework (MTSF)	Presidency	2009
Local Government Turnaround Strategy (LGTAS)	COGTA Eastern Cape	2009
Delivery Agreement for Outcome 9	National Government	2010
National Development Plan	National Development Commission	2011
Amalgamation Report : Consolidated overview of the three merging Municipalities' IDPs & their Situations	Camdeboo LM, Ikwezi LM and Baviaans LM – prior to Elections	2016
Dr Beyers Naudé IDP & Budget Process Plan 2017/18 – as adopted by new DR.BNLM Council	Dr Beyers Naudé Local Municipality	2016
Final IDPs of the three outgoing Councils (as adopted by the new DR.BNLM Council)	Camdeboo LM, Ikwezi LM and Baviaans LM	2016/17
Community Based Planning Reports	Dr Beyers Naudé Local Municipality (Wards 1 – 14)	2016/17
Inputs received during IDP meetings and public participation consultations and outreaches	Dr Beyers Naudé Municipality	2016/17
Definitions, miscellaneous data and information	The Internet (Google & Other)	2016/17
Financial Recovery Plan (MTAS still to be developed)	Dr Beyers Naudé Local Municipality	2017
Dr Beyers Naudé Budget 2017/18	Dr Beyers Naudé Local Municipality	2017
Sarah Baartman DM IDP 2017/18	Sarah Baartman District Municipality	2017
Operational Strategies, Sector & Management Plans, outlined in Chapter 5 of Dr Beyers Naudé's IDP	Dr Beyers Naudé Municipality	annually
IDP Assessment Report & MEC's Comments	COGTA Eastern Cape	annually
State of the Nation Address (SONA)	Presidency (latest 9 th Feb. 2017)	annually
State of the Province Address (SOPA)	Premier (latest 17 th Feb. 2017)	annually
Census 2011 and Community Surveys	StatsSA	periodic
General household & socio-economic Surveys	ECSECC, Global Insight and other	periodic

1.3 General Amendments & MEC's Comments attended to

The development of a new IDP and its annual review is an extensive process, conducted in phases, starting in July with planning and ending 12 months later in June, with its distribution. Compilation of a new or revised IDP should include considerations based on, *inter alia*, previous years' IDP Assessments, input received from various parties and most importantly, from the Community. The following was considered or included during the development of the Municipality's 2017 – 2022 IDP :

- All statistical data was consolidated and updated; new data and general information inserted. A Comparative Analysis between Census 2001 and Census 2011 has been included; this data is augmented with the results of the 2016 Community Survey. Provisional staffing statistics will be amended later to correspond with the new Organogram and Placements.
- The Project Register (ref. Chapter 6) consists of two sections : (i) Municipal Capital Programme and (ii) External Programme (Sector Depts & Other). The Municipal Register consists of a list of activities **proposed** for implementation during the 5-year term of this IDP. Each year the Budget will indicate which projects can be funded and implemented; these are then listed separately and totalled, to show alignment between the IDP and the Capital Budget. Activities of Repairs & Maintenance nature are referred to the Operating Budget; however, provision has been made in the Project Register for a summary of Repairs & Maintenance allocations, in order to illustrate the extent to which the Municipality is looking after its infrastructure assets. LED and SPU operational programmes have similarly been included, as a requirement. The **SDBIP's** KPIs and Targets are included in Chapter 6.
- Ongoing Programmes, phased or roll-over projects from the former Municipal Capital Project Registers were retained. A few new project entries have been included, with dedicated IDP numbers, but these were kept to a minimum, to avoid a "Wish List" scenario. Entries consist of a project value, heading or description, which should translate into KPIs in the SDBIP.
- Both the Capital Budget Schedule and the outcomes-based SDBIP now contain the IDP numbers of projects being funded and implemented in each financial year, making cross-referencing easier. The Government's **Back to Basics** programme must be linked to the PMS, with monthly reporting to COGTA.
- Same type projects, e.g. "Tarring of Streets" are aggregated, to avoid duplication of entries in the Project Registers. The main action will appear as a going concern in each year's IDP, with the necessary adjustments to implementation period & annual budget.
- The IDP process included Community-Based Planning (CBP) sessions, such as **focus group workshops in all 14 Wards during October and November 2016, as part of the IDP's Public Participation Programme. The Ward Development Priorities were determined and rated by workshop participants during the programme and will be reviewed annually.**
- Information on *inter alia* the SDF, WSDP, Drinking Water Quality and Waste Water Treatment Monitoring – where available – was included and statistical information on Basic Services Provision (service level indicators) updated. Included also are sections dealing with the National Development Plan, the Provincial Development Plan, the MDGs, SDGs and 14 Outcomes-based Delivery Agreements, with alignments illustrated.
- **MEC's Comments** : The 2016/17 IDP's KPA assessments were received in May 2017 and referred to the IDP Steering Committee. Each year's Assessment Report doubles up as an Action Plan, with gaps highlighted, and circulated to all Departments for attention. A deadline is set for response / implementation. The IDP's Chapter 3 is structured in accordance with the 6 KPAs used in the IDP Assessment Framework. A point of concern, however, is the ad-hoc new reporting data and excessive number of Plans, Policies and Strategies that were added during previous years' assessments ~ most of which the Municipality is unable to produce and has not been advised as to whether they are a legislated requirement. The IDP Assessment Framework used for the past few years requires critical interrogation & review.

1.4 Alignment : National, Provincial & District

The following strategic plans and perspectives inform the strategic direction of the IDP :

❖ PRESIDENTIAL STATE OF THE NATION ADDRESS (SONA)

Historically the annual presidential State of the Nation Address placed much emphasis on **infrastructure investment and development; job creation; fighting crime and poverty**. There was a slight shift in 2013 and 2014, when the focus moved to the five priorities of the National Development Plan, namely **Education, Health, Job Creation, the fight against Crime, Rural Development and Land Reform**, as well as **ICT upgrading**, fast-tracking **shale-gas exploration** and stepping up the Government's HIV/AIDS **anti-retroviral programme participation**.

More recent focus areas announced by President Jacob Zuma

♦ 12/02/2015 : The implementation of a **nine-point plan to ignite growth and create jobs**, that will cover issues such as the **energy** challenge; revitalise **agriculture and agro-processing; beneficiation** programmes; a higher impact **industrial policy**; promoting **private sector investment**; mitigation of **workplace conflict, growing SMMEs**, co-ops, etc.; State reform and **boosting role of parastatals** with focus on ICT and broadband roll-out; water, sanitation & transport infrastructure; **growing the marine economy** and other sectors through Operation Phakisa. The President also elaborated on progress made in areas included in previous SONAs and where renewed efforts will be concentrated during 2015.

♦ 11/02/2016 : Putting the economy back on a **growth path**; encouraging the Youth to **register** as voters for the upcoming Municipal Elections; the establishment of a **state-owned** pharmaceutical company; processing **land claims** and the presenting of a draft bill restricting land-ownership by **foreigners**; the improvement of under-performing **police stations**; providing relief to **drought-affected** communities; rolling out an **affordable** nuclear programme; introducing measures to **curb wasteful expenditure**; revisiting the need for **two capitals**, i.e. Pretoria as administrative centre and Cape Town as legislative centre in terms of costs; improving the **migration policy** to assist companies in importing **scarce skills**. and where renewed efforts will be concentrated during 2015.

♦ 09/02/2017 : The Year of Oliver Reginald Tambo. *“Guided by the NDP, we are building a South Africa that must be free from poverty, inequality and unemployment.”* Again much emphasis placed on **Job Creation** and reference to all the elements of the **nine-point plan** that was a key component of his 2015 SoNA; boosting **economic growth**, with **tourism** identified as a key job driver; creating a **stable labour market**; in addition there will be stepped-up interventions in **resolving the energy challenge** and improving **roads infrastructure**; fighting **poverty, crime and corruption**; effectively dealing with **drugs and substance abuse**; providing **drought relief** and better **healthcare and education** facilities; fast-tracking **land reform and land redistribution**, and also the **de-racialisation of the mining industry**; mainstreaming the **empowerment of women**, expediting **workplace transformation** (race and gender) and making it compulsory for big **contractors to subcontract 30% of business** to black-owned enterprise. **Housing delivery** was to be fast-tracked and the issue of **black ownership** to be prioritised.

❖ STATE OF THE PROVINCE ADDRESS (SOPA)

The Provincial Address takes its cue from the SoNA. In his speech of 17/02/2017, Premier Phumulo Masualle stated that as per the guidance of the NDP, the following seven broad strategic priorities of the Provincial Development Plan (PDP) have been implemented :

- ✓ Better access to quality education,

- ✓ Promoting better healthcare for all our people,
- ✓ Stimulating rural development, land reform and food security,
- ✓ Transformation of the economy to create jobs and sustainable livelihoods,
- ✓ Strengthening the developmental state and good governance,
- ✓ Intensifying the fight against crime, and
- ✓ Integrated human settlements and building cohesive communities and nation-building.

Not all of the above focus areas fall within Local Government's service delivery mandate, but below is an illustration of the extent to which Dr Beyers Naudé LM is able to align them to its five Development Priorities, with various interventions proposed in the IDP's Project Register.

SONA 2017

Land & Services for Housing
Improved Roads Infrastructure
Alternative & renewable energy
Land for Healthcare facilities
Land for Education facilities

Fighting :
- Drugs & substance abuse
- Crime & corruption
- Poverty
- Exploitation of women & children

Empowering women
Workplace Transformation
Creating a stable labour force

Supporting agrarian reform
Preference to local enterprise
Growing SMMEs, creating jobs
Growing Agriculture & Tourism
Supporting black ownership

Zero tolerance for corruption

Infrastructure Development

Community Development

Institutional Development

Local Economic Development

Back to Basics (Good Governance and Sound Financial Management)

SOPA 2017

Stepping up housing delivery
Integrated spatial planning
Road infrastructure investment
Improved service delivery

Building cohesive societies
Addressing triple challenge of :
inequality, unemployment and
poverty; empowering the Youth
Improving :
- Access to quality education
- Primary health care
- Nutrition support, social relief
- Cultural activities & facilities

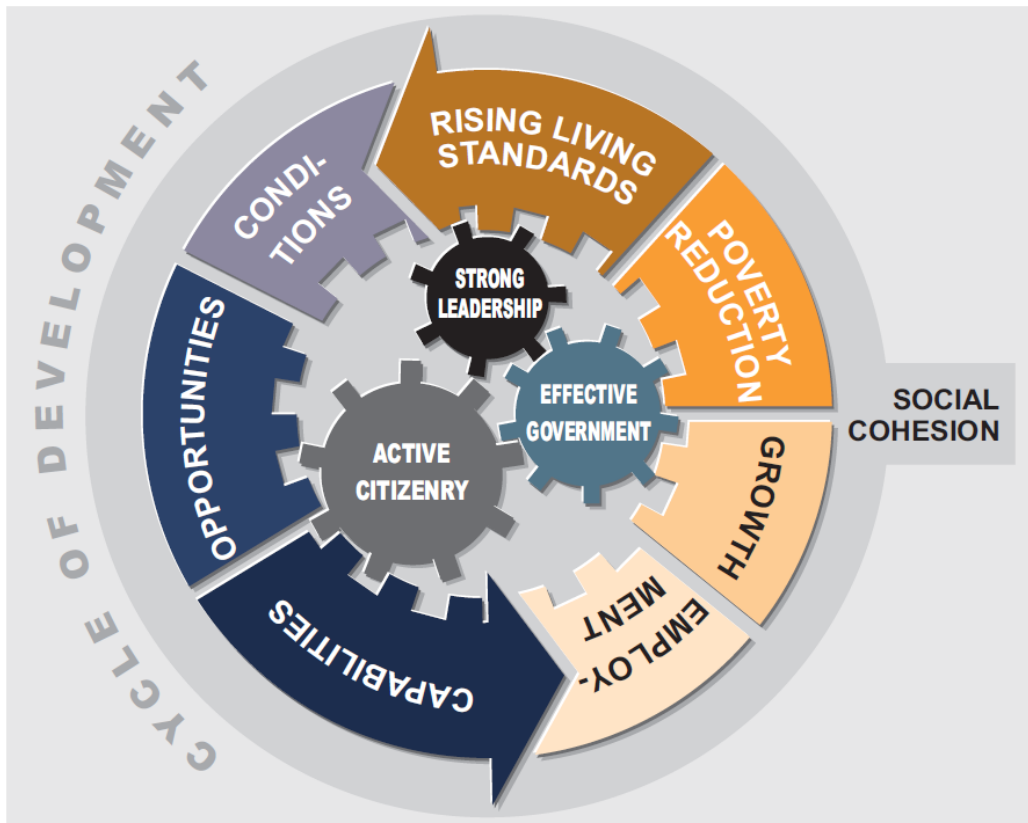
No more working in silos
Correct recruitment procedures

Implementation of Provincial
Economic Development Strategy
Jobs & sustainable livelihoods
Consolidating IDZs
SMME policy support
Local beneficiation & training

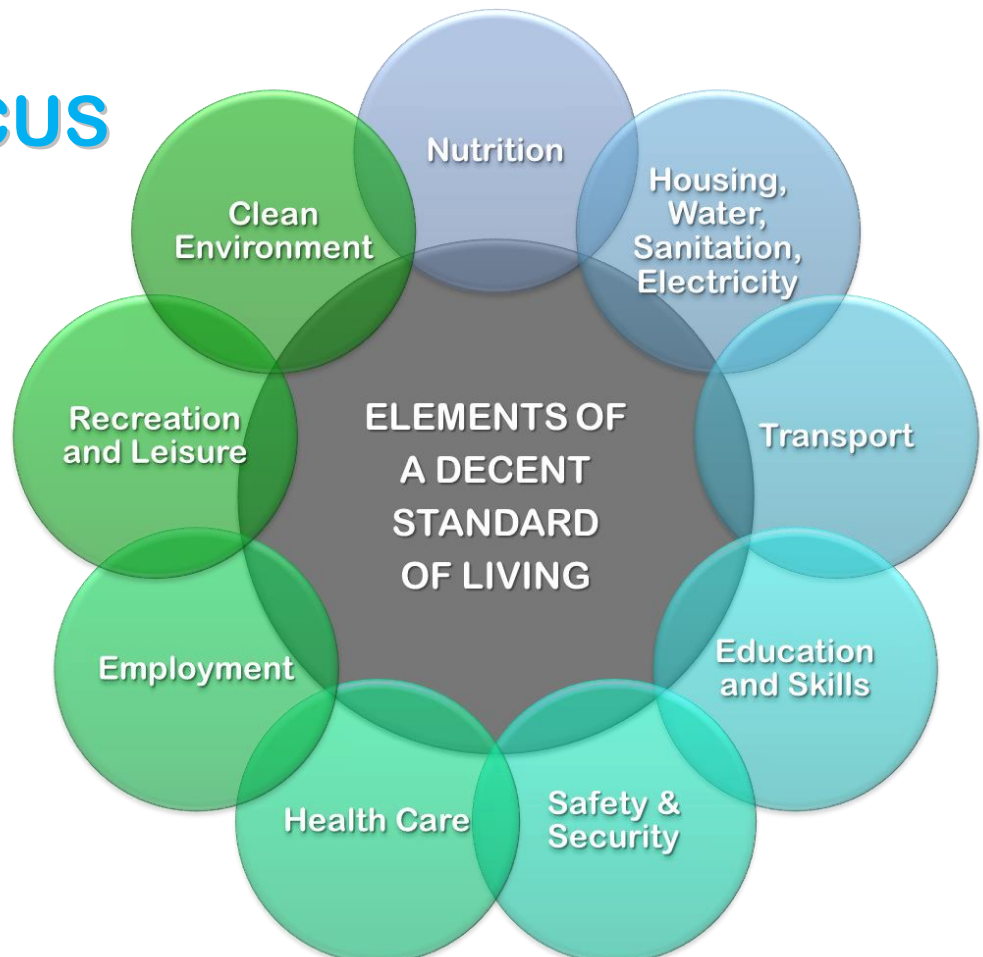
Creating a developmental state
Upholding values and principles
Putting people first approach
Utilization of War Rooms

❖ NATIONAL DEVELOPMENT PLAN 2030

...AN APPROACH TO CHANGE



NDP FOCUS



SYNOPSIS

THE PLAN IN BRIEF

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other

- groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

Poverty and Inequality must be converted into Prosperity and Equity.

NDP VISION STATEMENT

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.

Now in 2030 we live in a country which we have remade.

Therefore, in 2030, we experience daily how we participate fully in efforts to liberate ourselves from conditions that hinder the flowering of our talents.

We all see to it and assist to that all life's enablers are available in a humane way.

We all have actively set out to change our lives in ways which also benefit the broader community.

We all assist the institutions we have creatively redesigned to meet our varied needs; we reach out across communities to strengthen our resolve to live with honesty, to be set against corruption and dehumanising actions.

We know that those to whom we have given the privilege to govern our land, do so on our behalf and for the benefit of all the people.

We say to one another "I cannot be without you, without you this South African community is an incomplete community, without one single person, without one single group, without the region or the continent, we are not the best that we can be".

We acknowledge that each and every one of us is intimately and inextricably of this earth with its beauty and life-giving sources; that our lives on earth are both enriched and complicated by what we have contributed to its condition.

South Africa belongs to all its peoples. Now, in 2030, our story keeps growing as if spring is always with us. Once, we uttered the dream of a rainbow. Now we see it, living it. It does not curve over the sky. It is refracted in each one of us at home, in the community, in the city, and across the land, in an abundance of colour.

When we see it in the faces of our children, we know: there will always be, for us, a worthy future.



On 16 November 2011, the Draft National Development Plan was introduced to the former Camdeboo IDP Representative Forum; similarly the Municipalities of Baviaans and Ikwezi sensitised their stakeholders about the Plan. There was a distinct correlation between the issues that had emanated from Community-Based Planning Workshops held in 2011, and the NDP's diagnostic results. (Please refer the schematic illustration in Chapter 6.)

Dr Beyers Naudé Municipality, Sector Departments and other Developmental Partners should all strive to contribute towards achieving the milestones set out in the National Development Plan, by aligning their programmes and projects accordingly. At the same time the relevance of the **MILLENNIUM DEVELOPMENT GOALS (2015)**, succeeded by the **SUSTAINABLE DEVELOPMENT GOALS**, must be taken into account.

The MDGs were implemented with varying degrees of success. The programme was never properly rolled out amongst the Provincial Departments (or monitored) and also not institutionalised within Local Government, going on to say that not all were the responsibility of Municipalities.

Millennium Development Goals

- The MDGs originated from a Declaration issued by the United Nations and were established at a Millennium Summit held in 2000.
- The Declaration asserts that *“every individual has the right to dignity, freedom, equality, a basic standard of living that includes freedom from hunger and violence, and encourages tolerance and solidarity”*.
- All 193 United Nations member states and at least 23 international organizations were party to the Agreement which aims to *“encourage development by improving social and economic conditions in the world's poorest countries”*.
- Eight anti-poverty goals have to be achieved by 2015.



ERADICATE EXTREME POVERTY & HUNGER



ACHIEVE UNIVERSAL PRIMARY EDUCATION



PROMOTE GENDER EQUALITY AND EMPOWER WOMEN



REDUCE CHILD MORTALITY RATES



IMPROVE MATERNAL HEALTH



COMBAT HIV/AIDS, MALARIA & OTHER DISEASES



ENSURE ENVIRONMENTAL SUSTAINABILITY



DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

As a signatory to the Agreement, South Africa made a commitment to achieve these goals. In this instance Municipalities had an important role to play by ensuring that their social and economic infrastructure was adequate and properly maintained; that communities lived in clean and healthy environments, with well-managed natural resources; had access to basic services and that these services were of a good quality; that IGR and IDP fora, as well as other important structures, were not only in place, but fully functional and that the EPWP, CWP and other job creation or poverty-alleviation programmes and initiatives were actively supported and ongoing.

❖ SUSTAINABLE DEVELOPMENT GOALS → 2030

As the deadline for the MDG Agreement approached, and taking into account the monitoring results published during the past few years, it became clear that many countries, including South Africa, would not have attained the desired outcomes of the 8 anti-poverty goals they set out to achieve. During the course of 2014, again at the initiative of the United Nations, a set of 17 Sustainable Development Goals (SDGs) were developed; some a continuation of the MDGs

post 2015 – aimed at Provincial and National level interventions, with others more appropriately designed for implementation at a Local Government level. Being a progressive Municipality, Dr Beyers Naudé is already in a position to align itself with the principles of the SDGs :



PDP VISION STATEMENT

In 2030 we will see the fruits of careful and collective hard work towards this commitment in :

- * *An Eastern Cape with a proliferation of innovation and industry, and citizens who can feed themselves.*
- * *All Children and Youth manifesting our shared belief that they are the cornerstone of the future.*
- * *Participatory local development action-driven by committed, capable citizens and conscientious institutional agents.*

The journey continues, as we sustain what we have worked for and gained, and continue to innovate and build beyond 2030.

Social Cohesion



Active Citizenry ♦ Effective Government ♦ Strong Leadership

Dr Beyers Naudé Municipality has aligned itself with the aims and objectives of the PDP by providing strong administrative and political Leadership that is committed to effective and transparent Government; continuously promoting and supporting an active and participatory Citizenry.

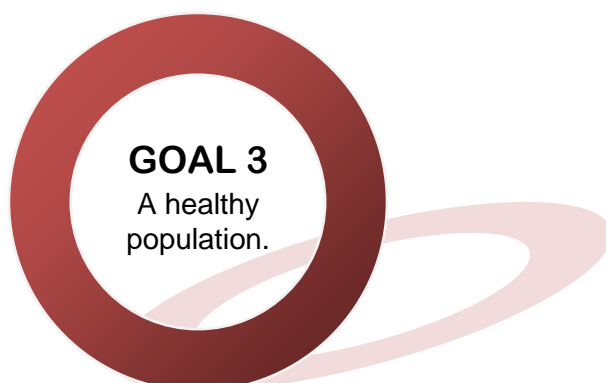
The Eastern Cape's Provincial Development Plan has 5 clear Goals, hinged on a rural development bias until spatial equity has been established :



The PDP aims to develop a growing, inclusive and equitable economy. This includes a larger and more efficient provincial economy that optimally exploits the competitive advantages of the Eastern Cape, increased employment and reduced inequalities of income and wealth.



The PDP seeks to ensure that people define their identity, sustain their livelihoods, live healthy lives and raise healthy families; develop a just society and economy and play an effective role in the development of their communities, as well as the politics and governance of the state at all levels.



In 2030 the people of the Eastern Cape live long and healthy lives, with a life expectancy of 70 years and an AIDS-free under-20 generation. This will be achieved through a health system that provides quality healthcare to people in need, values patients, cares for communities, provides reliable service and values partnerships. The system should rest on a primary healthcare platform, integrated across primary, secondary and tertiary levels.



The PDP seeks to ensure that by 2030, the Eastern Cape is characterised by vibrant communities in which people can responsibly exercise their growing freedoms. The Plan aims to address spatial disparities across the province, and seeks to guide the development and use of instruments to achieve this.



The PDP seeks to build capable, conscientious and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilise multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent and responsible civil society committed to the province's development.

THE FOLLOWING KEY BUILDING BLOCKS HAVE BEEN IDENTIFIED FOR THE LONG-TERM DEVELOPMENT OF THE EASTERN CAPE PROVINCE :



ILIMA LABANTU

Multi-faceted agriculture-driven development to promote consciousness and participation in agricultural activity and production across scale.



EMATHOLENI ! CHILDREN FIRST !

Multi-institutional collaboration to ensure that all children are provided an equal start to quality development and growth.

INFRASTRUCTURE FOR AN EQUITABLE SOCIAL AND ECONOMIC DEVELOPMENT

Fundamental to social stability, vibrant, cohesive communities & economic inclusion.



CAPABILITIES FOR LOCAL ACTION

3 key elements : (i) participatory development action, (ii) joined-up local action co-ordinated via strengthened local government, and (iii) citizen capabilities – consciousness, skills, organisation.



❖ OUTCOME 9

During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. This is illustrated with more detail in Chapter 6. Outcome 9 is one of these Agreements, and applies specifically to Municipalities. This commitment remains in place.

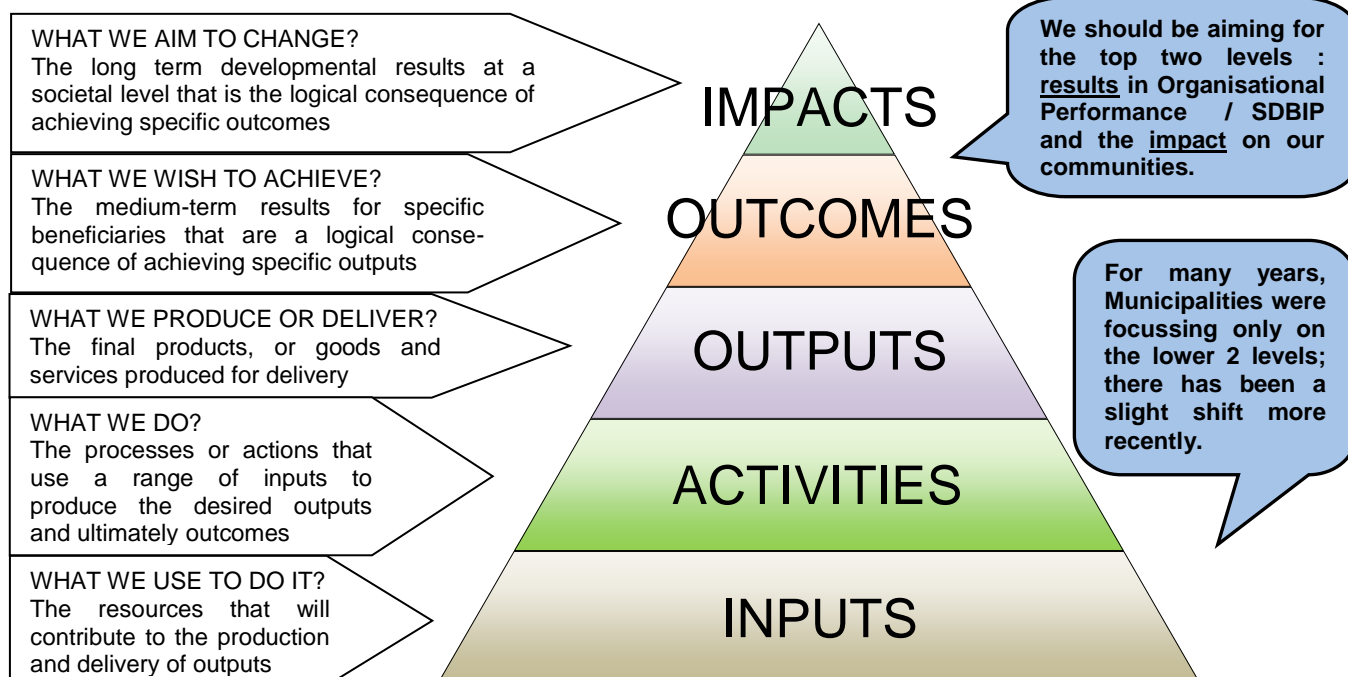
“A responsive, accountable, effective and efficient Local Government System”

In accordance with the above Vision Statement, Outcome 9 is aimed at turning around the current weak and disorganized status of most Municipalities, by focusing on 7 critical areas that in turn are linked to 7 corresponding outputs :

CRITICAL ISSUE		CRITICAL OUTPUT
1	Developing a more rigorous, data driven and detailed segmentation of Municipalities that better reflect the varied capacities and contexts within Municipalities and lays the basis for a differentiated approach to Municipal financing, planning and support.	Implement a differentiated approach to ➤ Municipal financing, planning and support.
2	Ensuring improved access to essential services.	➤ Improving access to basic services.
3	Initiating ward-based programmes to sustain livelihoods.	➤ Implementation of the Community Works Programme (CWP).
4	Contributing to the achievement of sustainable human settlements and quality neighbourhoods.	➤ Actions supportive of the human settlement outcomes.
5	Strengthening participatory governance.	➤ Deepen democracy through a refined Ward Committee model.
6	Strengthening the administrative and financial capability of Municipalities.	➤ Administrative and financial capability.
7	Addressing co-ordination problems and strengthening cross-departmental initiatives	➤ Single window of co-ordination.

These are our Indicators

The Outcomes-based approach can best be illustrated as follows :



❖ MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The MTSF was issued in July 2009 by the Minister in the Presidency (Planning) and is a Framework that guided the Government's programme in its Electoral Mandate Period from 2009 to 2014. Its basic thrust was to "Improve the conditions of life of all South Africans and to contribute to building a better Africa and a better world".

The MTSF consisted of 10 Strategic Priorities, based on the development challenges identified in South Africa, and all spheres of Government are required to align themselves with the MTSF in terms of their planning and resource allocation. These priorities remain in place and are :

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods,
2. Massive programme to build economic and social infrastructure,
3. Comprehensive rural development strategy linked to land and agrarian reform and food security,
4. Strengthen the skills and human resource base,
5. Improve the health profile of all South Africans,
6. Intensify the fight against crime,
7. Build cohesive, caring and sustainable communities,
8. Pursuing African advancement and enhanced international co-operation,
9. Sustainable resource management and use,
10. Building a developmental state, including improvement of public services and strengthening democratic institutions.

Alignment with the above Strategic Priorities is further illustrated in Chapter 6 : Project Register & Implementation.

❖ LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

In 2009 COGTA conducted provincial assessments of all Municipalities. Analysis of the results obtained through this exercise set the foundation for what is now widely known as the Turnaround Strategy. In accordance with National directive, each and every Municipality had to develop its own Turnaround Strategy (MTAS), that would elevate the functioning of that Municipality beyond mere compliance to a level of performance excellence aimed at making a meaningful contribution towards building the Development State in South Africa; creating an ***Ideal Municipality***.

In order to achieve this, the former Camdeboo, Ikwezi and Baviaans Municipalities had to align themselves with the LGTAS' five strategic Objectives, which were :

- ❶ Ensure that municipalities meet the ***basic service needs*** of communities,
- ❷ Build clean, effective, efficient, ***responsive and accountable*** local government,
- ❸ Improve performance and ***professionalism*** in municipalities,
- ❹ Improve ***national and provincial policy, oversight and support***,
- ❺ Strengthen ***partnerships*** between local government, communities and civil society.

During 2010 in-depth assessments were conducted of Municipalities' capacity in 10 pre-determined Focus Areas. Based on the results, the applicable Municipalities had to implement appropriate interventions and report quarterly on progress to COGTA, as well as the District.

Prior to the amalgamations in August 2016, the annual IDP Assessments showed a year-on-year improvement in the three former Municipalities' IDPs, indicative of an improvement in their credibility, but not necessarily in their performance. Results of the 2016/17 IDP Assessments and thereafter are reflected in the table below :

KEY PERFORMANCE AREA	AVERAGE RATING 3 MUN. 2016/17	RATING 2017/18	RATING 2018/19	COLOUR CODE
Organizational Transformation & Institutional Development				Low
Service Delivery & Infrastructure Planning				
Local Economic Development				Medium
Financial Viability				
Good Governance & Public Participation				High
Spatial Development Rationale				
OVERALL RATING				

Dr Beyers Naudé LM is committed to attending to the gaps identified in its IDP and will address the shortcomings as speedily as it is able to do, given the financial constraints and other challenges it is facing. A Financial Recovery Plan has been developed and is in the process of being implemented; a **Municipal Turnaround Strategy** is also required.

❖ FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA (LGSA)

This 5-year programme stemmed from Project Consolidate and was implemented during 2006. It had three main Objectives :

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;
- Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government; and
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.

To achieve this, Municipalities were required to align themselves with the LGSA's five Key Performance Areas, namely :

- ❶ MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
- ❷ BASIC SERVICE DELIVERY
- ❸ LOCAL ECONOMIC DEVELOPMENT
- ❹ MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
- ❺ GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Above KPAs remain in place and performance in each can be tracked through the Municipality's Section 46 Annual Performance Report.

Similarly the IDP is assessed annually, but with KPAs structured slightly differently, with the addition of a 6th KPA :

- ❶ ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT
- ❷ SERVICE DELIVERY & INFRASTRUCTURE PLANNING
- ❸ LOCAL ECONOMIC DEVELOPMENT
- ❹ FINANCIAL VIABILITY
- ❺ GOOD GOVERNANCE & PUBLIC PARTICIPATION
- ❻ SPATIAL DEVELOPMENT RATIONALE

(There is an indication that KPA 6 will be moved to KPA 1 at some stage.)

❖ **COMPULSORY KEY PERFORMANCE INDICATORS (REGULATION 10)**

In accordance with Section 43 of the Municipal Systems Act 32/2000, the following General KPIs were prescribed by the Minister and gazetted on 24/08/2001 (Gov. Gazette No. 22605) :

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal,
2. The percentage of households earning less than R1,100 per month with access to free basic services,
3. 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 Integrated Development Plan,
4. The number of jobs created through the Municipality's Local Economic Development initiatives, including Capital Projects,
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan,
6. The percentage of a Municipality's Budget actually spent on implementing its Workplace Skills Plan, and
7. Financial viability as expressed by applying specific ratios (of which there are three).

NB : The Municipality must report on its achievements in afore-mentioned regard in its Annual Report, however some of these indicators are provided in Chapter 3 of the IDP, under the respective Key Performance Areas.

The Municipality's Institutional KPIs are contained within the Service Delivery and Budget Implementation Plan (SDBIP), which has been inserted with the IDP's Project Register.

❖ **NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

The NSDP gives an indication from a National and Presidential level of how the Government sees public investment being distributed. The NSDP is considered to be Government's vision of South Africa's spatial development. A number of principles were formulated to guide decision making about infrastructure and investment. It is not a plan, but a perspective.

The thinking that informs the NSDP includes :

- The resource constraints of government and appropriate use of resources.
- The allocation of funds for the best impact.
- The NSDP assists in making choices by providing spatial criteria.
- Potential of a place develops over a long time and it is difficult to change these patterns.
- Different regions have different economic and development potential.
- Strong and effective institutions are critical for growth and development.
- A paradigm shift is required where people are seen as resources instead of consumers of resources.
- Investment must be made in people and not in places.
- Distinguish between an under developed area versus an area with low development potential.
- People will move to places where they find a sustainable livelihood.
- Look at what is our potential versus what are our needs.
- New areas of potential are developed and discovered. Potential is dynamic over time.

Growth and Development objectives :

- Focus economic growth in areas where the investment will be effective and sustainable.
- Develop on the basis of local potential
- Provide for the basic needs throughout the country.

NSDP principles :

- Economic growth is a prerequisite.
- Infrastructure investment beyond basic service delivery in areas of high potential.
- Invest in people and not places.
- Focus on areas with high levels of poverty and high development potential.
- Focus on provision of basic services in areas with low development potential.
- For future settlement patterns, focus on corridors, nodes, growth centres and densification.
- Compliance (one way) with NSDP is not possible, but a two-way alignment is possible.
- Potential is not about a wish or an idea. It must exist e.g. in the form of resources etc.

❖ **PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)**

The PSDP is guided by District and Local Municipal SDFs and Area Based Plans, and focuses on 7 Key Development Issues, each with its own set of Values, namely :

- Environment,
- Social Development and Human Settlement,
- Rural Development,
- Infrastructure,
- Economic Development,
- Human Resources Development, and
- Governance.

The PSDP's Philosophy is supported by the description of what its conceptual Vision aspires to achieve :

The future spatial perspective of the Province over the next 15 to 20 years could be conceptualized in the context of the Provincial Growth and Development Plan vision of a "Poverty free Eastern Cape". Understanding that such a vision would be founded upon a concept of a "Modern, ecologically sustainable economy based in agriculture, tourism and industry". It is believed the future spatial perspective would comprise a ***Spatial Development Framework of Managed Human Settlements clustered in settlement regions and corridors, alongside productive regions, managed ecological natural resource areas and connected to a network of strategic transportation routes, open to the global, national and provincial economy.***

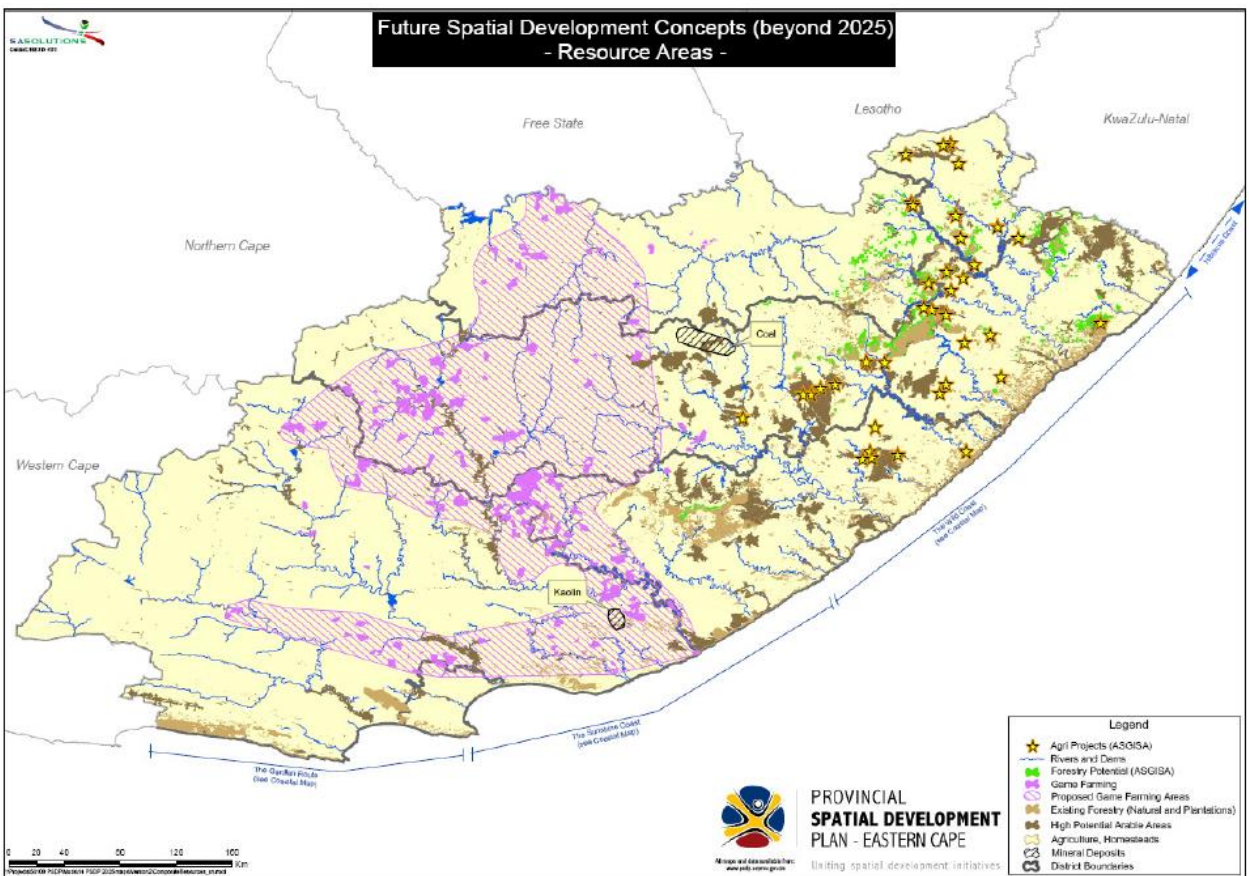
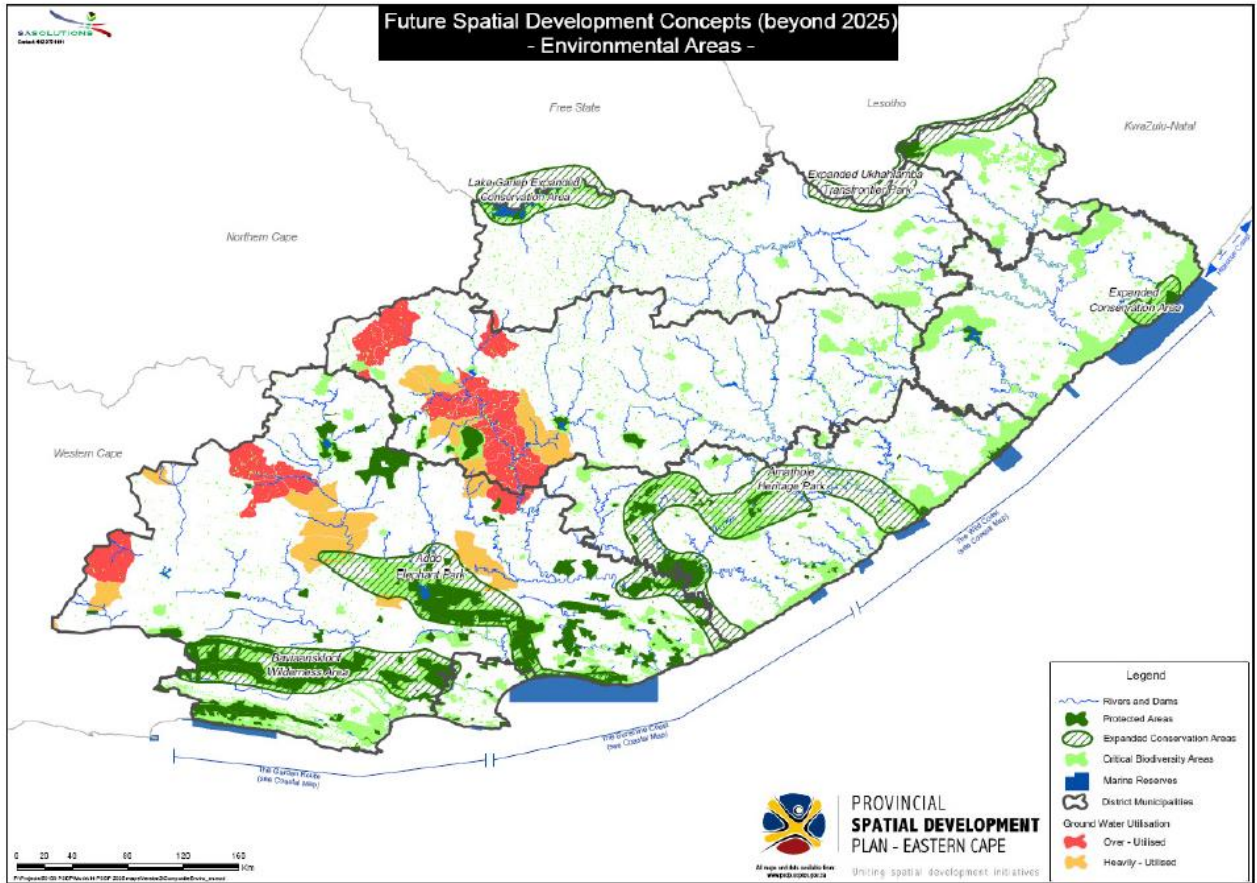
Its core values are underpinned by the following Spatial Development Principles :

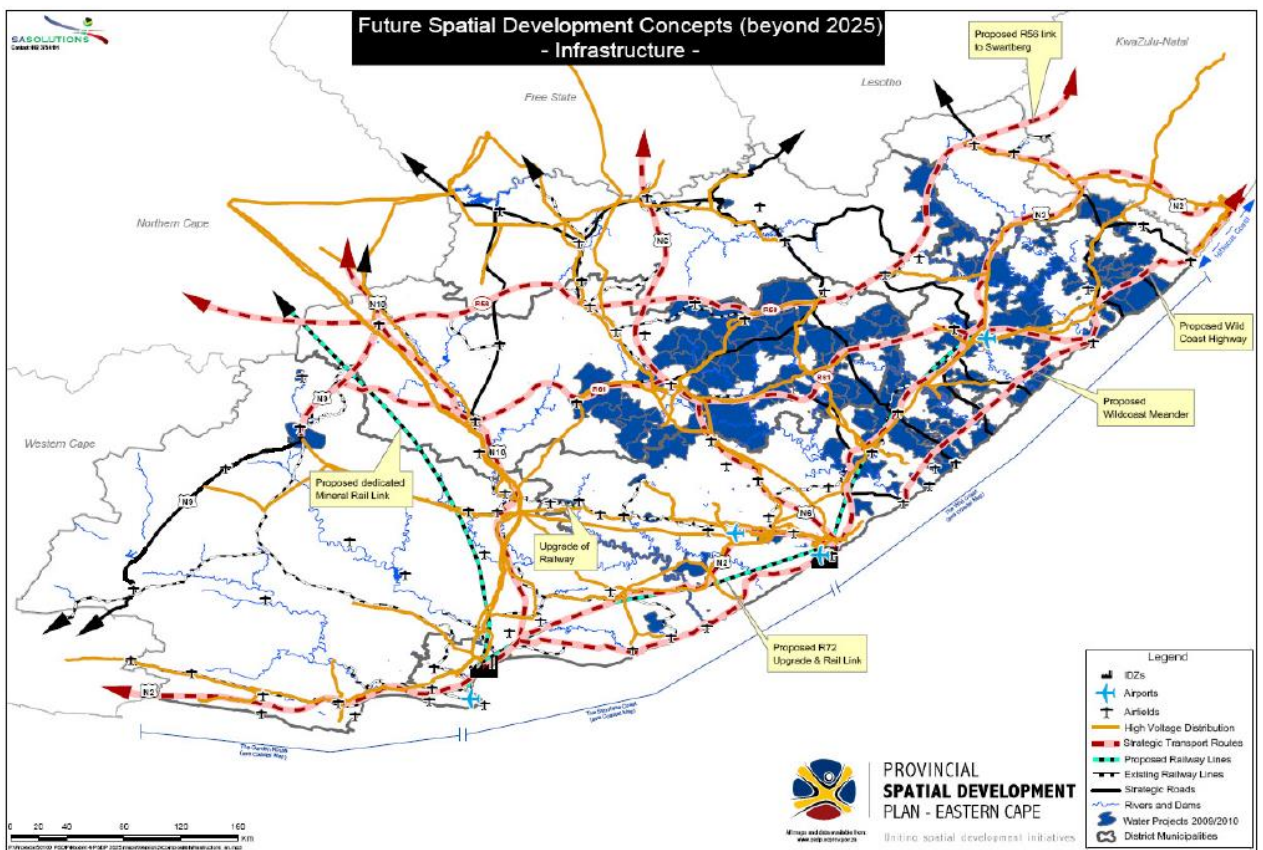
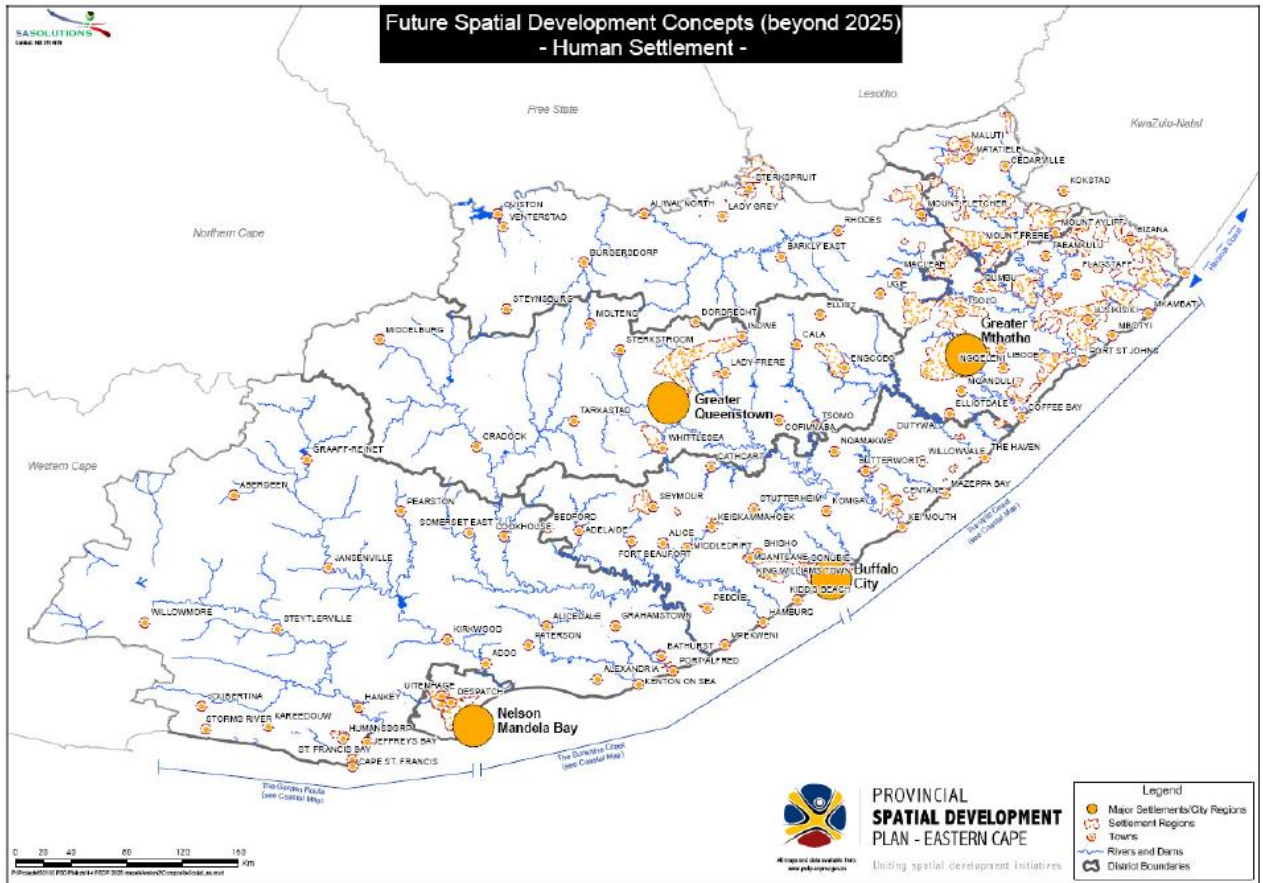
- Conserving Natural Resource Areas,
- Embracing Settlement Regions,
- The Importance of all Human Settlements,
- Integration through Focus Areas, and
- Focused Development along Strategic Transport Routes.

In the Chapter dealing with Dr Beyers Naudé's SDF (KPA 6), it becomes clear that the NSDP and PSDP were used to ensure better integration of plans, as well as alignment and compliance with National and Provincial directives and strategies ~ including the PGDP. Maps appearing on the following two pages were sourced from the PSDP, and depict the following Future Spatial Development Concepts in the Province (beyond 2025):

- Environmental Areas
- Resource Areas
- Human Settlement
- Infrastructure

(NB : At the time of tabling the Draft of Council's new 5-year Integrated Development Plan the SDF for Dr Beyers Naudé LM had not yet been developed. A synopsis of the Municipality's SDF will be provided in Chapter 4, as soon as it becomes available.)





❖ **SARAH BAARTMAN DISTRICT MUNICIPALITY : INTEGRATED DEVELOPMENT PLAN 2017 - 2022**

An innovative and dynamic Municipality striving to improve the quality of life for all communities in the District.

The five Development Priority areas identified in the 2017 - 2022 Sarah Baartman DM IDP are :

1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
Objective 1	To provide support to LMs on planning & implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017.
Objective 2	Ensure that WSA/WSP functions have been reviewed and concluded by 2015.
Objective 3	To assist LMs that they all receive a blue drop and green drop status by 2017.
Objective 4	To support LMs in ensuring that all communities have access to decent sanitation by 2017.
Objective 5	To ensure that all transport plans for all LMs are in place and are annually reviewed.
Objective 6	To promote integration between spatial planning and transportation planning to achieve sustainable human settlements.
Objective 7	To ensure that the IDPs of the LMs are in place and are annually reviewed.
Objective 8	To provide capacity to LMs on town and regional planning, as well as environmental management.
Objective 9	To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10kms per annum over 5 years.
Objective 10	To provide support on cleanliness of towns and townships and to mitigate health risks posed by each landfill site in all the 9 LMs by 2017.
Objective 11	To reduce the effects of stormwater in prone areas by building 10km of drainage per yr.
Objective 12	Advocate accessible physical environments for persons with different types of disabilities by 2013.
2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Objective 1	Build capacity of all LMs for effective mainstreaming of youth, women and people with disabilities' development in policies and programmes by 2015.
Objective 2	Encourage LMs to provide reasonable employment for people with disabilities. At least 2% of the workforce.
Objective 3	Active participation of designated groups in all 9 LMs annually.
Objective 4	Well-capacitated LMs on Governance and Administration as per DLGTA Section 46 Assessment.
Objective 5	To assist LMs to achieve and sustain clean audits by 2014 and annually thereafter.
Objective 6	To train and skill 9 HIV/AIDS Co-ordinators in all LMs annually.
Objective 7	To facilitate the participation and functionality of all stakeholders in the Local AIDS Councils (LACs) annually.
Objective 8	To conduct HCT awareness campaigns by at least 67,000 people annually.
Objective 9	To improve effectiveness in Municipal financial management. ??
Objective 10	To assist in enhancing skills of HIV/AIDS Co-ordinators in all LMs annually.
Objective 11	To facilitate in the participation of all stakeholders in the Local AIDS Councils (LACs) by 2013. ??
Objective 12	To integrate and synergise the programmes of LACs and District AIDS Councils (DACs) annually.

	Objective 13	Update all Councillors on amendments in legislation relevant to Local Government annually.
	Objective 14	Provide support to LMs on Ward Committee empowerment.
3.	LOCAL ECONOMIC DEVELOPMENT	
	Objective 1	Increase agricultural income to achieve a 1% year-on-year growth in the agriculture and agri-processing sectors.
	Objective 2	Invest in natural capital to contribute to Government's target of creating 20,000 "green" jobs by 2020.
	Objective 3	Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%.
	Objective 4	Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.
	Objective 5	Improving connectivity infrastructure in all 9 LMs.
	Objective 6	Regenerating at least four core towns as service and economic hubs.
	Objective 7	Building local and regional networks and collaboration through the creation of partnerships with (a) Government, (b) the Private Sector, and (c) Education & Research.
	Objective 8	Ensure that the District ringfences 6% threshold for designated groups in awarding of contracts for goods and services, annually.
	Objective 9	To create opportunities for designated groups to participate in Economic and Rural development.
	Objective 10	Prioritizing economic development needs for women entrepreneurs.
	Objective 11	Encourage the creation of employment opportunities for at least 4 women within the District annually.
4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
	Objective 1	To provide effective fire-fighting to all LMs in the district by 2017. ??
	Objective 2	To effectively monitor and jointly manage environmental health.... ??
	Objective 3	NB : all the other Objectives are a duplication of those under Good Governance!!
	Objective 4	
	Objective 5	
	Objective 6	
	Objective 7	
	Objective 8	
	Objective 9	
	Objective 10	
	Objective 11	
5.	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
	Objective 1	To improve financial capacity of Municipality by creating revenue base by 2015. ??
	Objective 2	To develop highly skilled and experienced employees by 2017.
	Objective 3	Review functional and organizational model of the Institution by 2013.
	Objective 4	To improve performance management system to include organizational performance by 2013.
	Objective 5	Interface Provincial Monitoring & Evaluation tools with the SBDM's PMS by 2017 annually.
	Objective 6	To establish a SBDM Institution to its area of jurisdiction by 2013.
	Objective 7	To create an environment of productive and healthy employees annually.

	Objective 8	To create a high performance culture on an ongoing basis.
	Objective 9	Create a knowledge-based Institution.
	Objective 10	Improve communication internally on an ongoing basis.
	Objective 11	Maintain continuous business improvements and update ICT technology and business processes on an ongoing basis.

NB : Several errors are contained in the above-listed Objectives, and many of the entries relate to the timeframes of a previous IDP and therefore no longer applicable. This was brought to the attention of SBDM. A corrected version was not provided.

Origin of the name Sarah Baartman

A young Khoikhoi slave in the early 1800s, Sarah Baartman suffered immeasurable indignity at the hands of callous men who put her on display for the entertainment of the crowds in Britain and France. Her remains were eventually returned to South Africa, where she was buried at Hankey, in the Gamtoos River Valley, on 9 August 2002. Her grave is a National Heritage Site.

Chapter 2

THE IDP PROCESS

2.1 Legislation

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

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government (dplg, now COGTA)

The Municipal Systems Act 32 of 2000 requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of 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 the 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 such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

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; and may amend its Integrated Development Plan in accordance with prescribed processes.

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting;
- Inform the cyclical inter-governmental planning and budget cycle.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 states in Chapter 2 that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

Section 16(1) of the MSA requires that a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality.

Regulation 2(4) of the Local Government Municipal Planning and Performance Management Regulations, 2001 requires that:

- only a member or committee of a municipal council may propose an amendment to the IDP;
- the proposal to amend must be accompanied by a reason and be aligned with the district IDP;

- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;
- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and
- the applicable district Municipality be consulted.

During 2003 the **Municipal Financial Management Act (MFMA)** was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget.

Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the Budget and IDP and the requirement to have these municipal processes aligned and integrated.

2.2 Process Plan & Public Participation

The IDP Development and annual Review Process consists of the following activities:

- (a) The adoption of an integrated IDP & Budget Process Plan (inclusive of a Public Participation Strategy and Programme) – indicating institutional arrangements (roles and responsibilities) and preparations to ensure that the IDP and Budget process is undertaken concurrently and efficiently;
- (b) The monitoring of performance and the input of new information :
 - (i) Performance monitoring refers to the progress made with the implementation of projects and programmes through a series of indicators – the introduction of a Performance Management System will provide the required outcomes.
 - (ii) New information reflects changes in the municipal milieu that impact on the effectiveness and appropriateness of the IDP and may include:
 - Amended situation analysis information,
 - Changes to legislation and policy,
 - Budget input from sector departments,
 - Changes to needs and priorities,
 - Input from stakeholders,
 - Unexpected events e.g. natural disasters,
 - MEC's (or Assessing Committee) comments.
- (c) The information gathered in (ii) is evaluated to determine its relevance to the IDP and recommendations made regarding possible amendments;
- (d) Amendment of the IDP document and alignment with the budget;
- (e) Advertisement for public comment (21 days minimum);
- (f) Adoption of the IDP (and the Budget) by Council.

A copy of Dr Beyers Naudé Local Municipality's integrated 2017/18 IDP & Budget Process Plan is attached as **ANNEXURE A.**

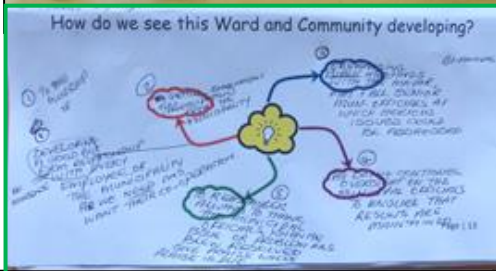
SUMMARY OF THE 2017 – 2022 IDP DEVELOPMENT PROCESS

July 2016	Planning for the IDP & Budget processes commences. IDP Manager, MM, CFO & CA consult and co-ordinate dates. Integrated 2017/18 IDP and Budget Process Plan is developed.
07 July 2016	Consultation with SBDM regarding Process Plan and Framework Plan alignment. SBDM produces draft 2017/18 IDP Framework Plan.
11 August 2016	Management meeting that included discussions on 2017/18 IDP & Budget Process Plan; arrangements for Cllr Orientation workshop.
12 August 2016	Notice in newspaper : Launch of 2017 – 2022 IDP development and 2017/18 Budget Process; call for public participation and for interested parties to register on IDP Stakeholder database.
25 August 2016	Councillor orientation workshop : IDP purpose, structure & processes explained; final reviewed IDPs of former LMs and IDP Information document presented and explained.
31 August 2016	Special Council Meeting : Adoption of Dr Beyers Naudé LM 2017/18 IDP & Budget Process Plan, inclusive of SBDM Draft 2017/18 IDP Framework Plan (Resolution SCOUNCIL-009/16), and Dr Beyers Naudé LM 2017/18 Budget Time Schedule. Councillors briefed on focus group Ward-based Planning public participation workshops.
08 September 2016	1 st Rep. Forum Meeting : Launch of IDP & Budget Process.
27 September 2016	Management meeting that included discussions on Ward-based Planning workshops in all 14 Wards and logistical arrangements.
17 October 2016	Management Meeting that included discussion on process of establishing Ward Committees (behind schedule) and impact on IDP.
24 October – 3 Nov. 2016	Ward-based focus group public participation workshops to conduct inter alia SWOT Analysis, develop Ward Profile, identify critical needs and issues, determine Ward Development Priorities. Held in each of the 14 Wards with various sectors of the Ward represented.
09 November 2016	IDP Steering Committee Meeting : Submission & discussion of CBP Report, outcomes of SWOT and Ward Development Priorities. Sensitized HODs and other Officials on Project identification & design in preparation of 1 st Draft IDP Project Register. Strategic Planning session to conduct Institutional SWOT and provide guidelines on setting of Objectives and Strategies.
16 November 2016	IDP Representative Forum Meeting : Distribution of Report on Ward-based Planning workshops, SWOT and Ward Development Priorities; discuss alignment of budget plans with Ward Priorities (critical issues).
01 December 2016	Provincial IDP Assessments : LMs within Sarah Baartman District.
07 December 2016	IDP Steering Committee Meeting : Strategic Planning session for SC Officials. Outcomes of Institutional SWOT; proposed IDP Development Priorities, Vision; more guidelines for Objectives & Strategies.
Rest of December 2016	Distribution of template for IDP Project Register. Consultations with Officials regarding IDP Project Register; Objectives and Strategies. Populate 1 st Draft IDP Project Register with submissions received.

January 2017	Continue populating Draft IDP Project Register.
17 January 2017	Management Meeting that included taking stock of IDP process; outstanding submissions and other challenges.
07 February 2017	Notices to all Sector Departments, Parastatals, etc. calling for the submission of their 2017/18 & outer year Projects & Programmes.
07 February 2017	Management Meeting : AMM reminded all Officials to submit their outstanding contributions to IDP Manager and complete other activities in accordance with the IDP & Budget Process Plan.
Rest of February 2017	Commenced with integration of all data into Draft 2017 – 2022 IDP; continuing through March 2017.
15 March 2017	IDP Steering Committee Meeting : Report on progress with new IDP.
16 March 2017	Attend SBDM IDP Rep Forum : Sector alignment engagements.
22 March 2017	IDP Representative Forum Meeting : Report on status of drafting new IDP, submissions for Draft Project and rest of process.
23 March 2017	mSCOA Capex & Opex Workshop.
28 March 2017	Ordinary Council Meeting : Tabling and adoption of Draft 2017/18 IDP & Budget (other documents, e.g. SDBIP & policies, not yet ready). (Resolution COUNCIL-038/17 and COUNCIL-039/17 respectively.)
30 March 2017	Notice in the newspaper, advertising 21-day Inspection & Comments period and specifying the various inspection points. Media releases preceding and succeeding the notice published to inform the public.
03 – 28 April 2017	Mayoral Outreach & 21-Day public Inspection & Comments period. (Extended to 2 May 2017.)
04 April 2017	Management Meeting : Discussions on IDP Outreach Programme; distribution of Draft IDP for Public Inspection & Comments.
10 May 2017	IDP Steering Committee Meeting : Reportback on April activities and wrapping up the IDP process (discussions and recommendations).
17 May 2017	IDP Representative Forum Meeting : Final reportback & discussions.
... May 2017	Budget Workshop : final Opex & Capex Schedules presented, along with all outstanding Financial Policies.
23 May 2017	Special Council Meeting : Final approval of 2017/18 IDP, Budget and Financial and other Policies, Staff Establishment, etc. (Resolution SCOUNCIL-058/17 and SCOUNCIL-059/17 respectively.)
Last week of May 2017	Printing & Distribution of new IDP.

- Please note that, in addition to general day-to-day activities and meetings, the IDP Development & Review Process also includes the attendance of District Level Meetings and other IDP-related activities (such as Community-Based Planning events).

SNAPSHOT OF NEW IDP'S WARD-BASED PLANNING WORKSHOPS



Ward-based Planning workshops in Wards 1, 2, 3 and 4





Ward-based Planning workshops in Wards 5, 6, 7 and 14



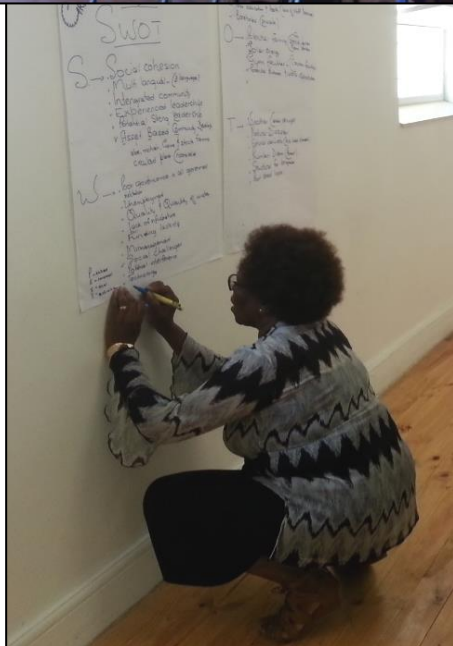
Participants enjoyed the mindmap and prioritisation exercises





Ward-based Planning workshops
in Wards 8, 9 and 13





Ward-based Planning workshops in Wards 10, 11 and 12



FOR A MORE COMPREHENSIVE PROFILE AND SITUATION ANALYSIS OF EACH WARD, PLEASE SEE THE ATTACHED COMMUNITY-BASED PLANNING (CBP) REPORT.

SNAPSHOT OF 2017/18 IDP MAYORAL OUTREACH



Public meetings in various Wards 10 – 14 April 2017





Public meetings in various Wards 20 - 26 April 2017 and the Mayor addressing the community of Ward 2 on 26 April 2017. There was active engagement and lively discussions at all of the meetings.

2.3 Framework for Credible IDPs

The Department of Co-operative Governance & Traditional Affairs (COGTA) supplies all Municipalities with a Framework for a credible IDP. The Framework must serve as an enabling tool during the drafting process and should facilitate compliance with the Municipal Systems Act by Municipalities.

SEVEN FOCUS AREAS were identified for a credible framework. These are:

- **Service Delivery**
(including delivery of civil infrastructure, implementation of the Expanded Public Works Programme / EPWP and Sector Plans)
- **Institutional Arrangements**
(including Human Resources Strategy, Skills Development and Performance Management System)
- **Economic Development**
(Alignment with NSDP and PGDP, special groups etc.)
- **Financial Management and Corporate Governance**
(Financial Statements, Audits, Financial Plan, Municipal Financial Management Act / MFMA Compliance and Service Delivery and Budget Implementation Plan / SDBIP, alignment with Division of Revenue Act / DORA, community participation and anti-corruption)
- **Governance**
(Public participation, code of conduct for councillors and municipal staff, communication)
- **Inter-governmental Relations**
(Cooperative governance, Inter-governmental Relations / IGR Forums, Sector involvement, assignment of Powers and Functions)
- **Spatial Development Framework**
(Housing policy on Sustainable Human Settlements, National Spatial Development Perspective / NSDP, Provincial Development Plan (PDP), Economic, Geographic and Demographic Profiles)

The IDP Framework requires a critical review.

“When we are no longer able to change a situation ~ we are challenged to change ourselves.”

Quote : Viktor E Frankl

Chapter 3

THE SITUATION

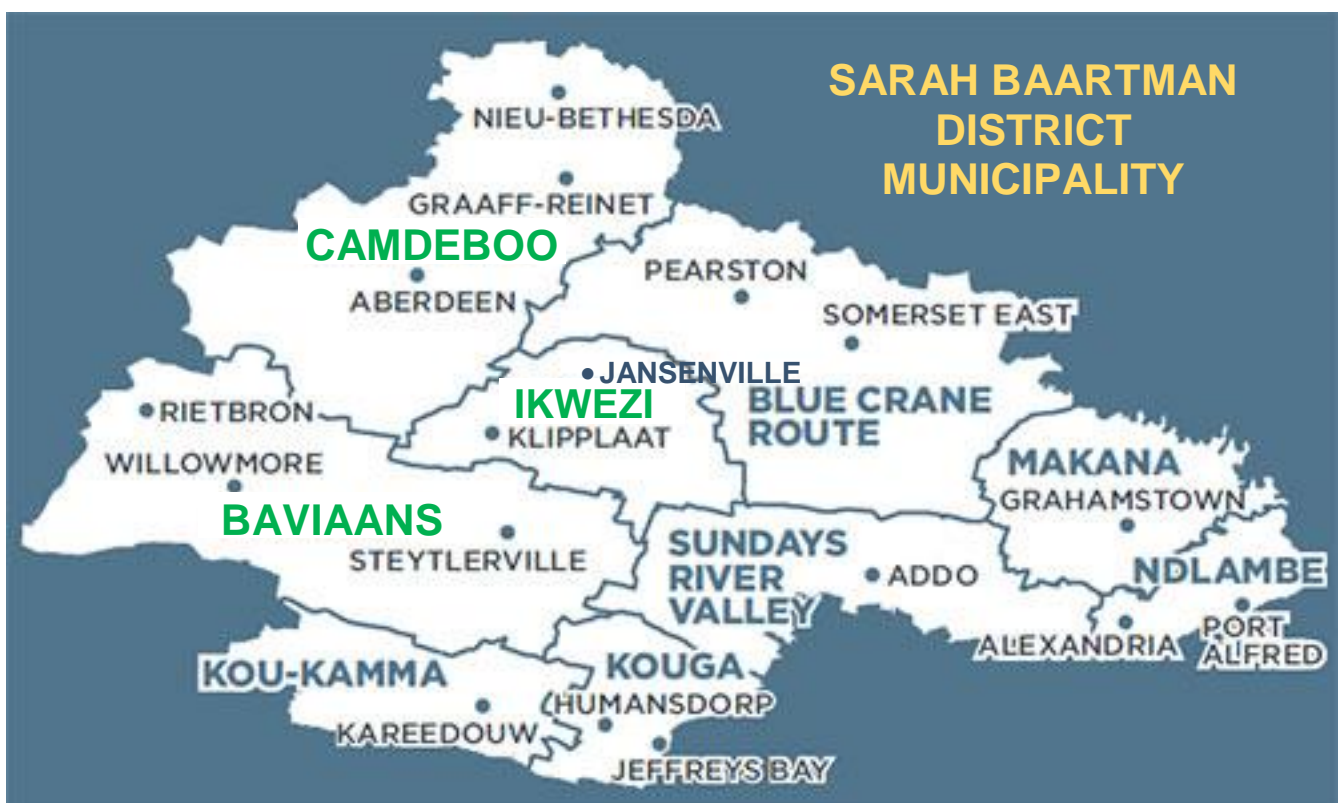
3.1 Introduction and Purpose

The purpose of the analysis of the Municipality is to determine the existing level of development in the Municipality; the most critical needs of the people living in this Municipal area; the problems the Municipality is facing as well as the development potential of the Municipal area. From this range of problems and potentials, priority issues ~ confirmed through consultation and political ratification ~ are extracted and become the focus for planning.

3.1.1 Amalgamation of Camdeboo, Baviaans & Ikwezi Local Municipalities

In December 2014, the Municipal Demarcation Board (MDB) issued Circular 4/2014, giving notice of public consultation meetings being held in respect of Ward Delimitations, ahead of the 2016 Local Elections. A month later, MDB Circular 1/2015 was issued, announcing a request by Pravin Gordhan, Minister of Co-operative Governance and Traditional Affairs, for the re-determination of some Municipal boundaries, Camdeboo, Baviaans and Ikwezi were among these.

In MDB Circular 2/2015 (dated 04/02/2015), it was confirmed that Camdeboo EC101, Ikwezi EC103 and Baviaans EC107 were being proposed for amalgamation “with the view to optimizing the financial viability of the new Municipality”. On 27 August 2015, the Demarcation Board issued a notice in the Provincial Gazette of the intention to re-determine the municipal boundaries of Baviaans, Camdeboo and Ikwezi by amalgamating their municipal areas and to determine the municipal boundary of a new category B municipality.



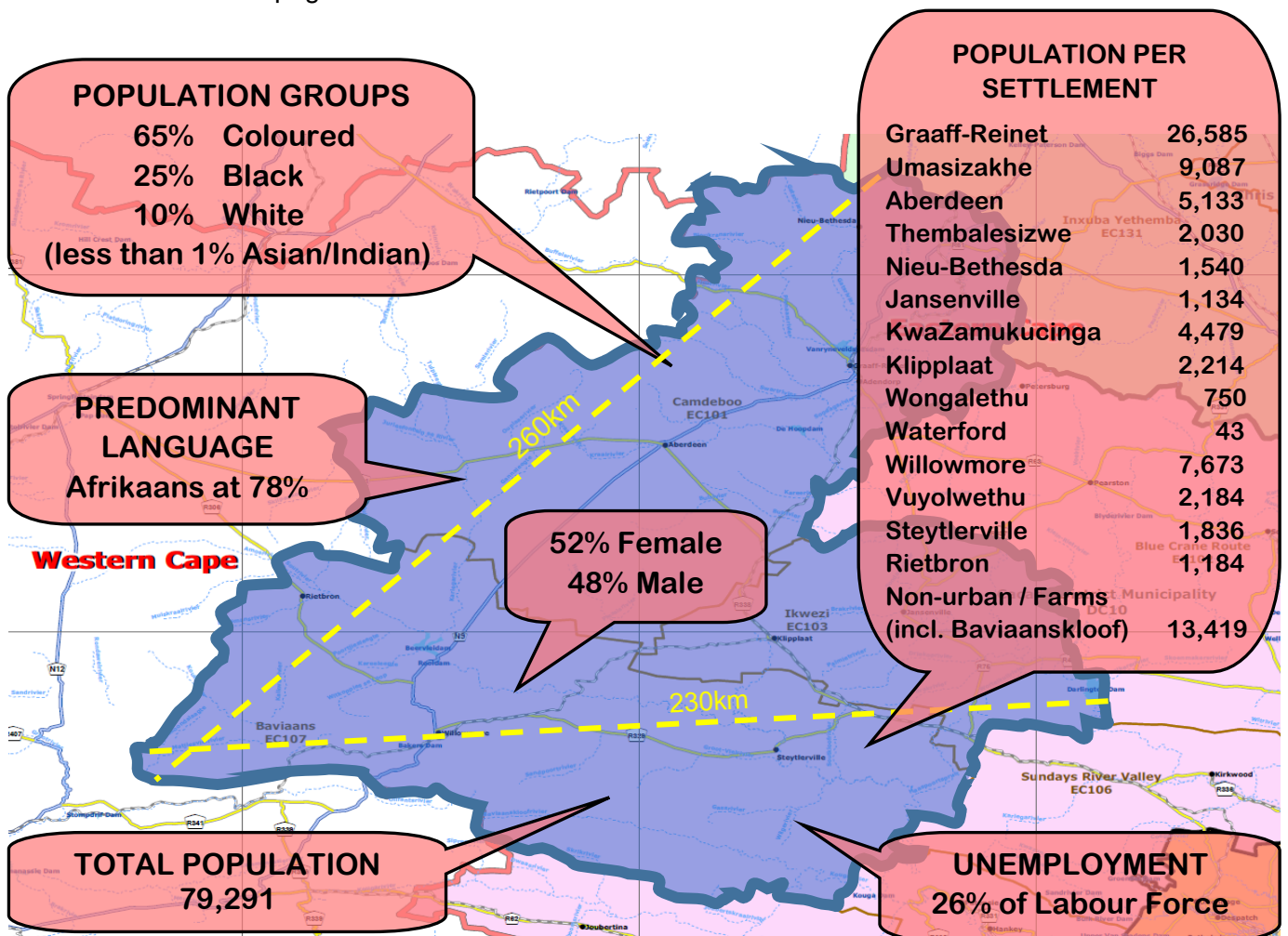
On 10 October 2015, the MDB confirmed the re-determination of the boundaries of Camdeboo, Ikwezi and Baviaans. The Municipalities were informed through MDB Circular 20/2015 dated 13 October 2015. The section 21(5) Notice was published on 21 October 2015 (Gazette No. 3526). The MEC responsible for Local Government determined that the new Municipality would have 27 Councillors and 14 Wards.

Geographically Dr Beyers Naudé LM makes up 49.19% of the Sarah Baartman District Municipality's landmass, with a population density of 2.8 persons per km², which is much lower than the District average of 7.7 persons per km². The area is characterised by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centres; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

- Willowmore, the second largest town, is well-positioned to strategically manage and co-ordinate service delivery and public participation in the southern part of the Municipal region.

3.2 Demographic Analysis, Population & Ward Statistical Data

A brief overview of the demographics of the Municipal area is addressed in this section. The results of the 2011 Census proved, beyond a doubt, that Dr Beyers Naudé's population has shown growth and improvement in most areas, as evidenced in the Comparative Analysis given on the next few pages.



AT A GLANCE : COMPARATIVE ANALYSIS 2001 / 2011 CENSUS RESULTS

DR BEYERS NAUDÉ MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
TOTAL POPULATION	68,867	100	79,291	100	10,424	15
Black	15,294	22	18,682	25	3,388	22
Coloured	46,756	68	53,066	65	6,310	13
White	6,663	10	6,913	10	250	4
Other (Indian/Asian and not specified)	154	0.2	631	0.8	477	310
POPULATION BY GENDER: FEMALE	35,814	52/100	40,772	51/100	10,424	29
Black	7,880	22	9,568	23	1,621	21
Coloured	24,344	65	27,423	67	1,246	5
White	3,514	10	3,512	9	(250)	(7)
Other (Indian/Asian and not specified)	76	3	269	1	65	86
POPULATION BY GENDER: MALE	33,053	48/100	38,519	49/100	5,466	17
Black	7,414	22	9,112	24	1,698	23
Coloured	22,412	68	25,644	67	3,232	14
White	3,149	10	3,401	9	252	8
Other (Indian/Asian and not specified)	78	0.1	362	0.1	284	364
HOME LANGUAGE	68,867	100	79,291	100	10,424	15
Afrikaans	54,489	79	61,509	78	7,020	13
Xhosa	12,163	18	11,257	14	(906)	(7)
English	2,008	3	2,405	3	397	20
Other (Indian/Asian, African : Zulu, Sotho, Setswana, etc. and not specified)	206	0.1	4,121	5	3,915	1,900
POPULATION ACCORDING TO AGE	68,867	100	79,291	100	10,424	15
0 – 14 years	21,830	32	23,959	30	2,129	10
15 – 34 years (Youth category)	20,927	30	26,513	33	5,586	27
35 – 64 years	21,297	31	23,293	33	2,626	12
65 – 85+ years	4,813	7	5,525	7	712	15
DEPENDENCY RATIO	26,643 ÷ 42,224 = 63%		29,484 ÷ 49,806 = 59%		4% improvement	
EDUCATION	65,725	95/100	45,451	57/100	(20,274)	(31)
No Schooling	10,082	15	4,220	5	(5,862)	(58)
Some Primary	24,110	37	9,058	20	(15,052)	(62)
Completed primary	6,201	9	4,105	9	(2,096)	(34)
Some secondary	16,835	26	16,187	36	(648)	(4)
Grade 12 / Matric	6,098	9	8,398	18	2,300	38
Higher	2,399	4	3,483	8	1,084	45
WORKING AGE POPULATION (15 – 64 YRS)	42,224	61	49,806	63	7,582	3
15 - 34	20,927	50	26,513	53	5,586	3
35 - 64	21,297	50	23,293	47	1,996	0

The combined population which totalled 79,291 in 2011 increased from 2001 by 6,254 people over a 10-year period. This is reflective of an 8.6% average population growth rate from 2001 to 2011, which is higher than the Provincial growth, but much lower than the growth rate accrued for Sarah Baartman District Municipal area over the same period. Statistical information shows that Camdeboo had the highest annual growth rate p.a. of 1.1% from 2001, followed by Baviaans with 0.5% and then 0.2% p.a. for Ikwezi.

DR BEYERS NAUDÉ MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
EMPLOYMENT	43,687	63	51,175	65	7,488	17
Persons employed	15,140	35	19,013	37	3,873	26
Persons unemployed	7,266	17	7,624	15	358	5
Persons not economically active	21,281	49	24,538	48	3,257	15
TOTAL LABOUR FORCE (LF)	22,406	51/100	26,637	52/100	4,231	19
OFFICIAL UNEMPLOYMENT RATE (LF ratio)	33% of LF		26% of LF		7% improvement	
MONTHLY INCOME PER PERSON 15 – 64 YRS	43,687	100	51,175	100	-	-
R0 – R800 per month	30,652	70	28,846	56	(1,806)	(6)
R801 – R3,200 per month	8,363	19	13,256	26	4,893	56
R3,201 – R12,800 per month	2,558	6	4,226	8	1,668	65
R12,801 – and more	537	0.01	1,721	0.03	1,184	220
Not Applicable (unspecified or not stated)	1577	0.03	7,126	14	5,549	352
PERSONS WITH DISABILITIES	3,334	5/100	5,707	11/100	2,373	71
TOTAL HOUSEHOLDS & BASIC SERVICES	16,774	100	19,925	100	1,752	10
Households	16,774	100	19,925	100	1,752	10
Households with piped water (incl. stand pipe)	16,171	96	19,612	98	3,754	23
Households with no access to piped water	207	1	182	1	(25)	(12)
Households with electricity for lighting	13,814	82	18,358	92	4,544	33
Households with electricity for cooking	9,592	57	16,766	84	7,174	75
Households with electricity for heating	7,917	47	11,647	58	3,730	47
Households without any electricity	2,523	15	760	4	(1,763)	(70)
Households with flush toilet facility	11,297	67	17,364	87	6,067	54
Households with chemical or VIP pit toilet	1,180	7	708	4	(472)	(40)
Households with ordinary pit or bucket toilet	3,281	20	2,020	10	(1261)	(38)
Households with no toilet facility	1185	7	1,210	6	25	2
Households with refuse removal	13,290	79	16,325	82	3,035	23
Households with own/communal disposal facility	3,463	21	1,525	8	(1,938)	(56)
Households without any refuse removal	188	1	307	1.5	119	63
Households living in formal accommodation	15,744	94	19,034	96	3,290	21
Households living in informal accommodation	960	5	790	4	(170)	(18)
Tenure : Owner of dwelling	15,493	92	16,631	83	1,138	7
Tenure : Renting or rent free	8,936	53	11,845	59	2,918	33
Average size of household : 1 – 3 people	8,435	50	11,650	58	3,215	38
Average size of household : 4 – 6 people	6,124	37	6,441	32	317	5
Average size of household : 7 – 10+ people	2,215	13	1,834	9	(381)	(17)
Average household size in Dr BNLM (persons)	3.8	-	3.9	-	-	-
AVERAGE HOUSEHOLD INCOME	R 35,853 per annum		R 64,957 per annum		181% improvement	

Details at a glance of the newly established Dr Beyers Naudé Municipality :

Biggest challenges in population	<ul style="list-style-type: none"> - Slow growth rate due to migration to larger urban areas for job opportunities. - High welfare dependency & serious social problems (e.g. substance abuse). - Inadequate care of and provision for people with disabilities and the elderly. - High unemployment rate, especially amongst the Youth, resulting in poverty-stricken areas and high household density (resulting in health issues).
Biggest challenges in basic needs	<ul style="list-style-type: none"> - Access to skills development & training; employment opportunities. - Social upliftment (fragmented) and focussed interventions (insufficient). - Education, Social Welfare and Health Care (departments are dysfunctional).
Biggest challenges in basic services	<ul style="list-style-type: none"> - Shortage of manpower. Inadequate infrastructure and budget. - Streets & Stormwater : critical problems in all Wards. - Electricity : Bulk Infrastructure upgrades are needed. Policy RDP housing. - Water : sustainable supply and quality. - Housing : Policy change also required in terms of funding for new RDP units. - Rural road maintenance is too irregular : some areas are inaccessible.

Category B Municipality, Grade 3 *	Collective Executive System combined with a Ward Participatory System			
27 Councillors	14 Ward Councillors and 13 Proportional Councillors			
	2 x Fulltime (Mayor & Speaker), 25 x Part-time (14 Ward and 11 PR)			
	Seats : ANC 14 out of 27, DA 13 out of 27 (2016 LG election results)			
Ward Committees	14 Ward Committees to be established directly after the elections			
Community Development Workers **	Currently only 9 are appointed, with one volunteer in Nieu-Bethesda			
Staff Establishment ***	No. of Posts	Filled	Vacant	Frozen
	737	522	166	49

* *Provisional Grading. There has been an indication that the grading of the new Dr Beyers Naudé Municipality will be reviewed.*

** *Although not in the employ of the Municipality, the CDWs are a very important link between the Ward Councillor and the Community. It is vitally important for each Ward to have a suitable CDW appointed by COGTA. This aspect requires focussed attention after the Local Elections, as some of the Wards have been functioning without a CDW for several years and this has created some critical gaps in effective communication, information gathering and dissemination, and referring issues from grass roots level to the relevant spheres of Government.*

*** *Provisional totals consolidated from Staff Establishment of the three former, disestablished Municipalities. A new Organogram has to be developed and approved by the new Municipal Council and a formal Placement Process has to be implemented. There is an issue with temporary employees that also needs to be resolved.*

DR BEYERS NAUDÉ LM EC101 WARD DEMOGRAPHICS : 2011 CENSUS

WARD	POPULATION	FEMALE	MALE	H/HOLDS	LANGUAGE	15 – 64	N.E.A.	EMPL	UNEMPL
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
Controls									
NOTES	<ul style="list-style-type: none"> ■ The figure in brackets under H/Holds reflects the average household size in each Ward (i.e. persons per house). ■ More than one household could be residing at the same premises or are sharing the same dwelling. ■ There has been an average growth rate of 1.4% p.a. in Dr Beyers Naudé's population since 2001. ■ Dr Beyers Naudé's population is relatively young; ages 0 – 34 make up 63% of total population. ■ In general there has been an overall improvement in conditions since Census 2001. ■ 61% of Dr Beyers Naudé households are male-headed and 39% are female-headed. 								

STATSSA GENERAL CONCEPTS AND DEFINITIONS	
DEFINITION OF DISABILITY (as approved by SA Cabinet)	Disability is the loss or elimination of opportunities to take part in the life of the community equitably with others that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing activity limitations and participation restriction with the mainstream society. These barriers may be due to economic, physical, social, attitudinal and/or cultural factors.
DEFINITION OF DISABILITY (as defined by UN Convention)	Disability is an evolving concept and that disability results from the inter-action between persons with impairments and attitudinal and environmental barriers that hinders their full and effective participation in society on an equal basis with others.
CATEGORIES AND DEGREES OF DISABILITY (as used by StatsSA in 2011 Census)	<ul style="list-style-type: none"> ➤ Seeing ➤ Hearing ➤ Communicating ➤ Walking or climbing stairs ➤ Remembering or Concentrating ➤ Self-Care (such as washing, dressing or feeding) <p>Above categories were enumerated according to 4 grades, namely :</p> <ul style="list-style-type: none"> ■ No difficulty ■ Some difficulty ■ A lot of difficulty ■ Cannot do at all <p>The 3rd and 4th grades were used for the purpose of this Comparative Analysis, as they are indicative of substantial or severe degree of impairment, causing a person to be classified as disabled. Self-Care is a new category and was not part of the Census 2001 questionnaire.</p>
DEFINITION OF FORMAL & INFORMAL ACCOMMODATION	
<p>FORMAL = A structure built according to approved plans, e.g. a house, flat, town houses & other built complexes.</p> <p>INFORMAL = Makeshift structure not approved by a local authority and not intended as a permanent dwelling (e.g. shacks, caravans, tents and other rudimentary shelters). Typically built with found materials (such as corrugated iron, cardboard, plastic, plywood). Contrasted with formal & traditional dwellings.</p>	
NB : BASIC SERVICES INCLUDE THOSE BEING PROVIDED BY THE MUNICIPALITY IN THE URBAN AREAS, AS WELL AS SERVICES BEING PROVIDED BY PRIVATE PERSONS / LANDOWNERS TO FARM DWELLINGS IN NON-URBAN AREAS.	
DEFINITION OF A HOUSEHOLD	
A group of people who live together for at least four nights a week, eat together and share resources, or a single person who lives alone.	
STATSSA KEY LABOUR MARKET CONCEPTS AND DEFINITIONS	
WORKING-AGE POPULATION	Persons aged 15–64 years.
NOT ECONOMICALLY ACTIVE	Persons who are not available for work such as full-time scholars and students, full-time homemakers, those who are retired and those who are unable or unwilling to work (including discouraged work seekers and seasonal workers).
EMPLOYED	Persons who work for pay, profit, or family gain, in the reference period.
UNEMPLOYED	Persons within the economically active population who : <ul style="list-style-type: none"> (a) Did not work during the seven days prior to the interview, (b) Want to work and are available to start work within a week of the interview, and (c) Have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.
LABOUR FORCE	Employed persons plus unemployed persons. (Also defined as the Economically Active Population.)
OFFICIAL UNEMPLOYMENT RATE	Unemployed persons as a percentage of the labour force.
LABOUR FORCE PARTICIPATION RATE	Labour force as a percentage of the working age population.
LABOUR ABSORPTION RATE	Employed persons as a percentage of the working age population.

FORMAL AND INFORMAL SECTOR	An objective measure is used in the QLFS based on VAT/income tax registration and establishment size, while a subjective measure is used in Census 2011. Also, in line with ILO guidelines, persons employed in agriculture and private households are not usually included in the formal and informal sectors, but are identified as separate categories. It is not currently possible to identify agricultural employment in Census 2011 since the coding of industry and occupation has not yet been completed. Sectoral distributions therefore include persons employed in agriculture. And with regard to persons employed in private households, the results are not based on the relevant questions that determine the international classification for industry, but instead are based on the question which determines the sector in which respondents were employed. Thus, after coding in Census 2011 is completed, the numbers may change.
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3.2.1 Population and Voter distribution

According to the StatsSA 2011 Census Statistics (combination of statistics for former Camdeboo, Ikwezi and Baviaans municipalities after amalgamation), Dr Beyers Naudé Municipality has a population of **79,291** and approximately 19,925 households, giving an average of 3.8 people per household and a density of 2.8 persons per km².

The table below provides the total number of Registered Voters per Ward, as recorded during the Voter Registration periods ahead of the 2016 Municipal Elections. The Wards are not linked to the list of Settlements on the left. The Municipal Demarcation Board still has to provide the population figures for each of the 14 Wards, as well as the extent (size) of each Ward.

Unfortunately, most of the statistical information was not available at the time of compiling this document and still needs to be provided by the MDB and/or StatsSA. The relevant sections will be populated as soon as this information is received, during the annual IDP review.

WARD	POPULATION PER WARD (2011 Census)	SIZE OF WARD	REGISTERED VOTERS (according to new Wards)	
			2015 Reg.	2016 Reg.
1		km ²	2,495	3,288
2		km ²	3,134	3,194
3		km ²	3,230	1,927
4		km ²	3,151	3,345
5		km ²	3,228	3,493
6		km ²	2,931	2,591
7		km ²	2,620	2,073
8		km ²	2,632	2,656
9		km ²	2,559	2,499
10		km ²	2,404	2,205
11		km ²	2,933	3,245
12		km ²	2,392	2,197
13		km ²	2,388	2,634
14		km ²	3,222	5,019
TOTALS	79,291	28,653 km²	39,319	40,366

No Ward-based stats are available at present. They will be inserted as soon as StatsSA or the MDB releases them.

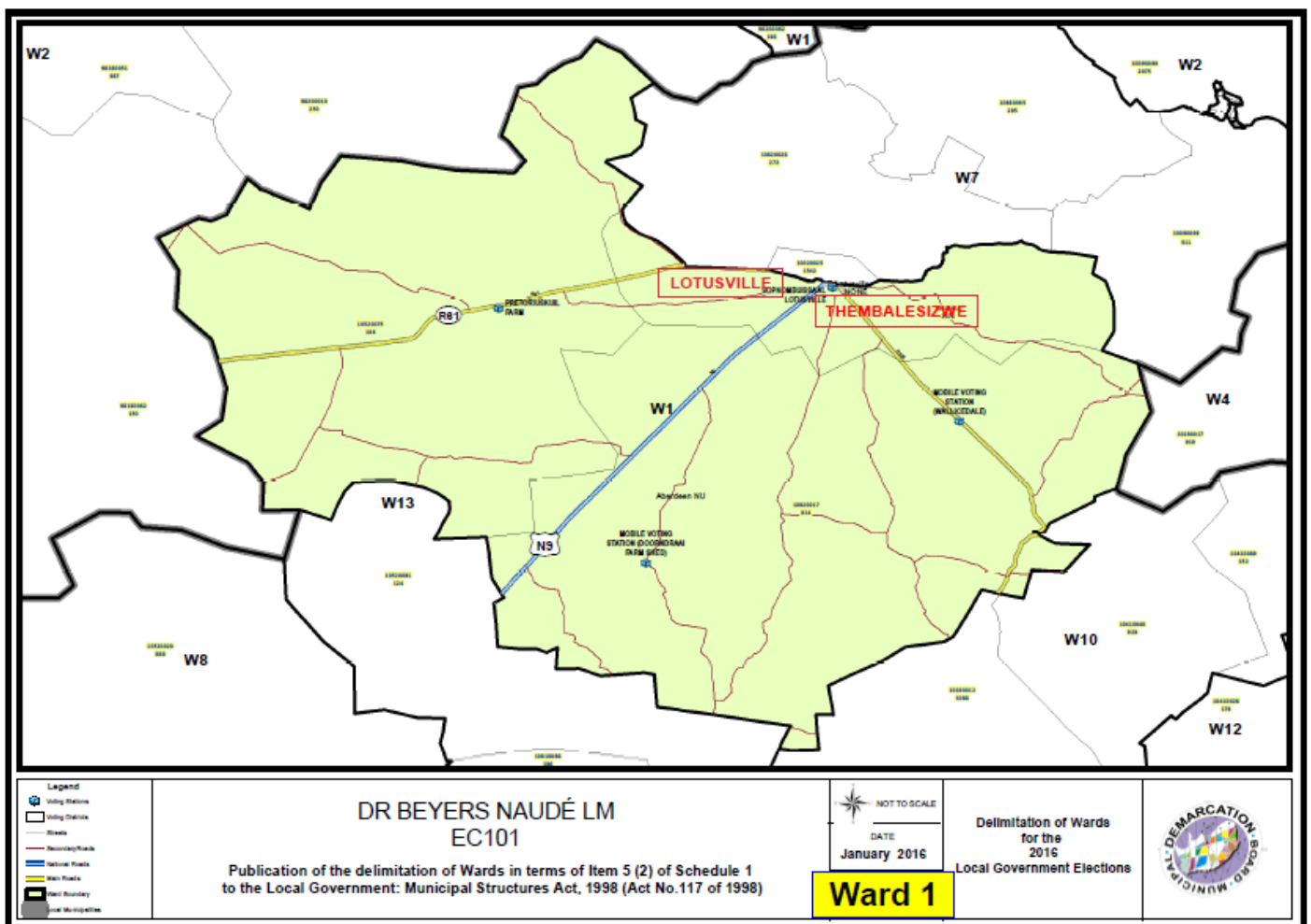
3.2.2 Comparative Analysis between Census 2011 and Community Survey 2016

KEY STATISTICS : PER MUNICIPALITY & COMBINED								
STATSSA CENSUS 2011			STATSSA COMMUNITY SURVEY 2016 *					
CAMDEBOO	IKWEZI	BAVIAANS	EC 101	DESCRIPTION	CAMDEBOO	IKWEZI	BAVIAANS	EC 101
50,993	10,537	17,761	79,291	Total population	53,441	10,625	18,131	82,197
30%	31%	31%	31%	Young (0-14)				
63%	62%	62%	62%	Working Age (15-64)				
7%	7%	7%	7%	Elderly (65+)				
33%	30%	30%	31%	Youth (15-34)	35%	30%	30%	32%
58%	61%	60%	60%	Dependency ratio (0 to 14 and over 65 + 15 to 65)				
95%	92%	96%	94%	Sex ratio (number of males per 1,000 females)	95%	92%	96%	94%
1.08%	0.16%	0.5%	0.6%	2001-2011 + Population growth rate p.a. + 2011-2016	1%	0.2%	0.4%	0.5%
4.1	2.3	1.5	2.8	Population density (persons per km ²)	4.3	2.3	1.6	2.9
30%	18%	29%	26%	Unemployment rate				
39%	23%	38%	33%	Youth unemployment rate				
9%	13%	8%	10%	No schooling aged 20+				
10%	5%	5%	7%	Higher education aged 20+				
20%	15%	16%	17%	Matric aged 20+				
12,400	2,915	4,610	19,925	Number of households	13,146	2,965	4,637	20,748
1,634	537	1,098	3,269	Number of Agricultural H/H				
4.1	3.5	3.8	3.8	Average household size (persons)	4.1	3.5	3.9	3.8
39%	41%	36%	39%	Female headed households				
11,677	2,832	4,488	18,997	Formal dwellings	12,426	2,965	4,440	19,831
723	83	122	928	Informal & Other dwellings (incl. traditional)	720	0	197	917
56%	53%	59%	56%	Housing owned/paying off				
89%	69%	73%	77%	Flush toilet connected to sewer system or septic tank	98%	95%	87%	93%
80%	65%	74%	73%	Weekly refuse removal by Municipality				
55%	42%	70%	57%	Piped water inside dwelling	98%	75%	81%	85%
44%	54%	26%	41%	Access to piped water (yard & within 200m)				
94%	89%	89%	91%	Electricity for lighting	98%	94%	89%	94%

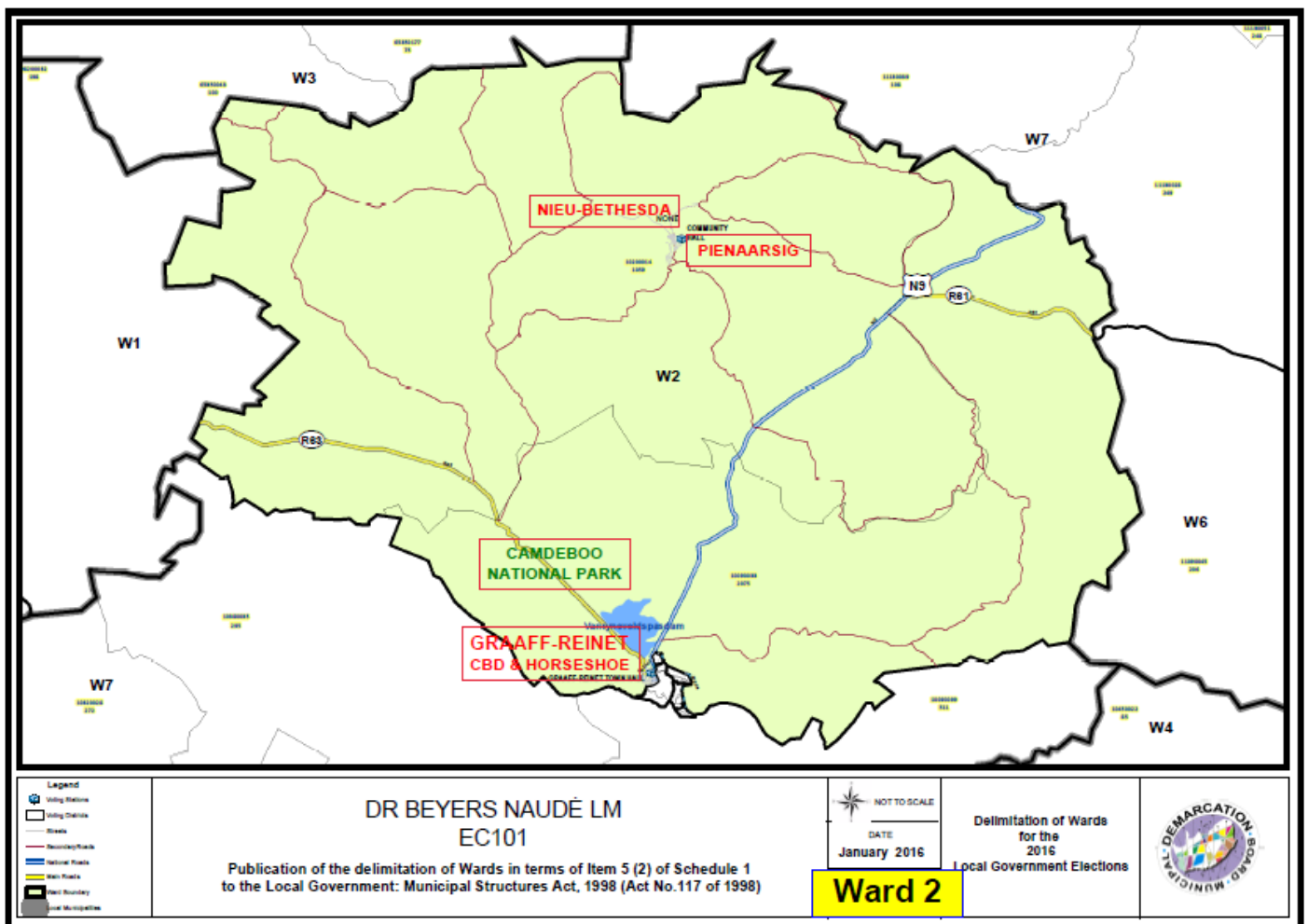
3.2.3 Ward Delimitations : maps and short profiles

Maps, sourced from the Demarcation Board of South Africa’s website, depicting the Municipal and Ward boundaries, appear on the next few pages.

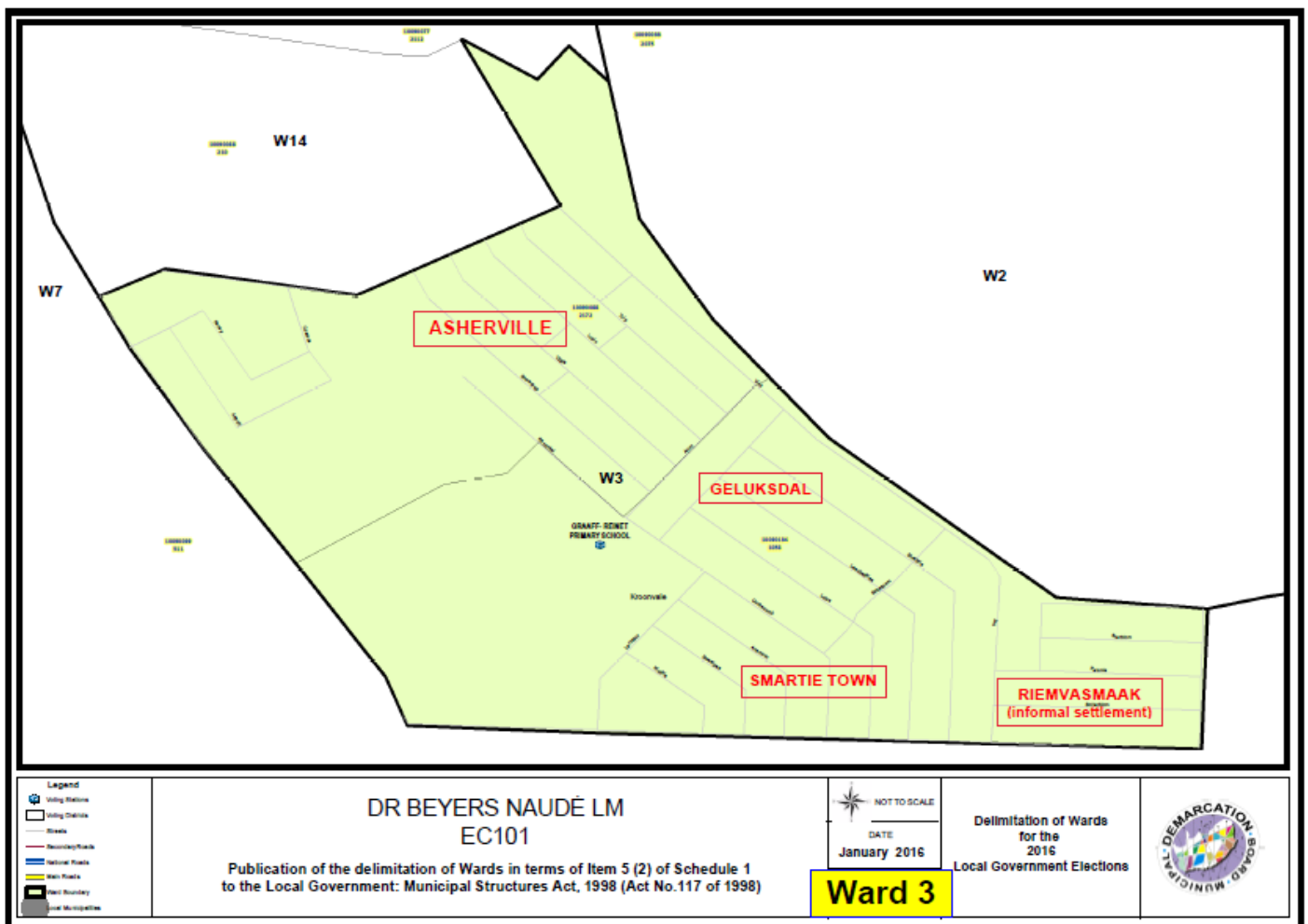
WARD 1 QUICK FACTS				
Size of Ward		No. of Households		
Main Places	Lotusville & Thembalesizwe			
Main Economic Drivers	Agriculture and Government Services			
Main Employers	Private Sector (mainly Agricultural, Commercial and some small private enterprise)			
	Public Sector (e.g. Municipality, Depts of Health, Education, SAPS)			
	(most of above employers are situated in neighbouring Ward 7)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Rural roads ▪ Streets & Stormwater in urban areas ▪ RDP/Lowcost Housing rectifications ▪ Sewerage systems ▪ Electricity Provider (Eskom vs Municipality) 		<ul style="list-style-type: none"> ▪ Land for agricultural & commercial development ▪ Landfill site ▪ Sport & Recreation facilities ▪ Unemployment, lack of skills 		



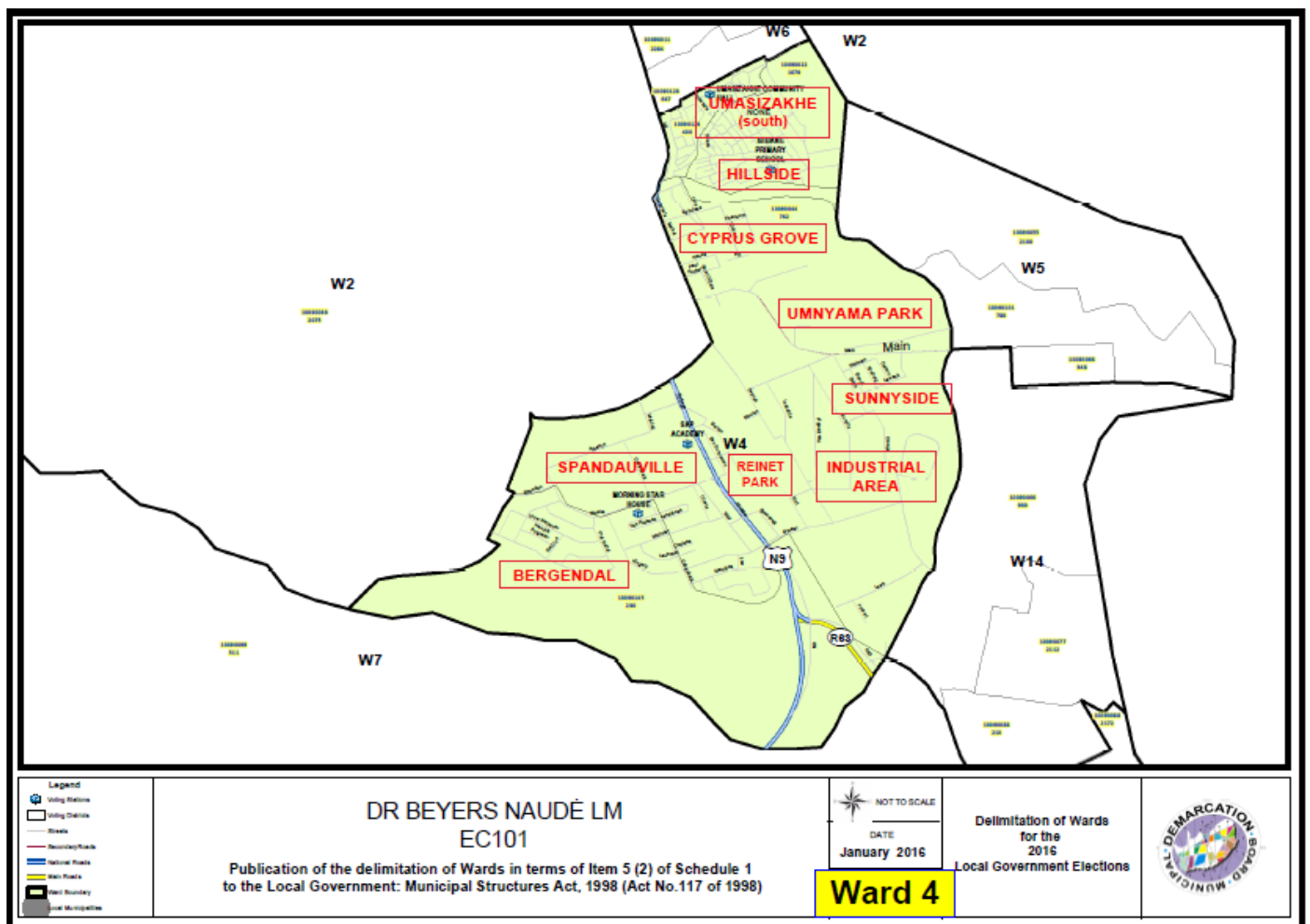
WARD 2 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Graaff-Reinet (CBD & Horseshoe), Nieu-Bethesda & Pienaarsig			
Main Economic Drivers	Tourism & Agriculture			
Main Employers	Public Sector (Municipality and Government Departments based in Graaff-Reinet)			
	Private Sector (e.g. Retail, Commerce, Agriculture and Tourism-related enterprise) Two of the most famous tourist attractions in the region, namely Camdeboo National Park (with the Valley of Desolation) and the Owl House are situated in this Ward.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> Rural roads Streets & Stormwater in urban areas RDP Housing for Nieu-Bethesda Impact of heavy vehicles on Graaff-Reinet roads infrastructure and historic buildings 		<ul style="list-style-type: none"> Public transport between main places Land for agricultural & commercial development Geographic spread and spatial divide of Ward – vast distance between main places and planning for different needs Substance abuse; social problems (Nieu-Bethesda) 		



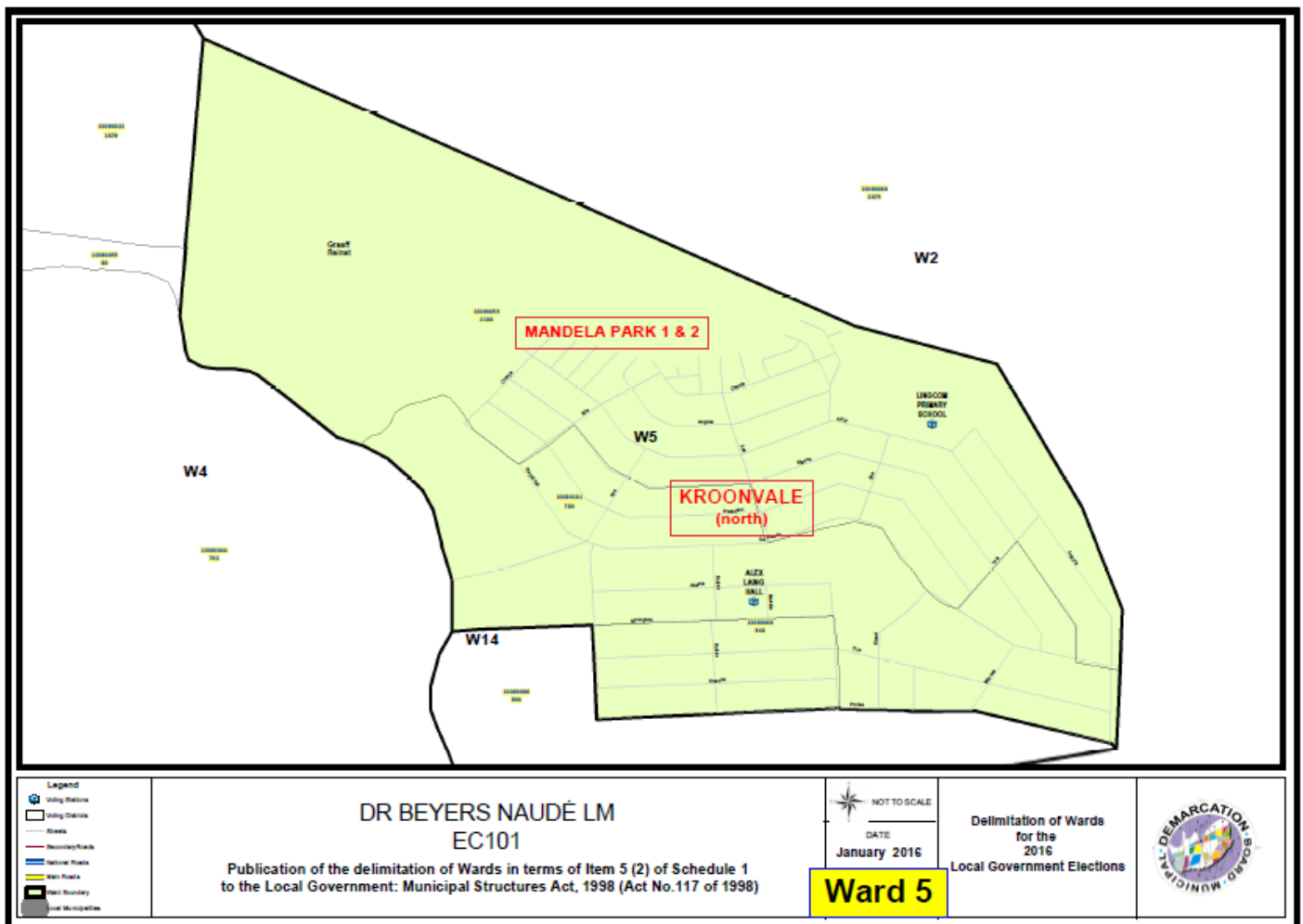
WARD 3 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Asherville, Geluksdal, Smartie Town & Blikkiesdorp settlements			
Main Economic Drivers	Government Services			
Main Employers	Dept. of Education			
	Dependent on employment from surrounding Wards – Public & Private Sector. (this is a very impoverished Ward)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Streets & Stormwater ▪ Large informal settlement ▪ RDP Housing 		<ul style="list-style-type: none"> ▪ Unemployment, lack of skills ▪ Lack of Community facilities ▪ Substance abuse; social problems 		



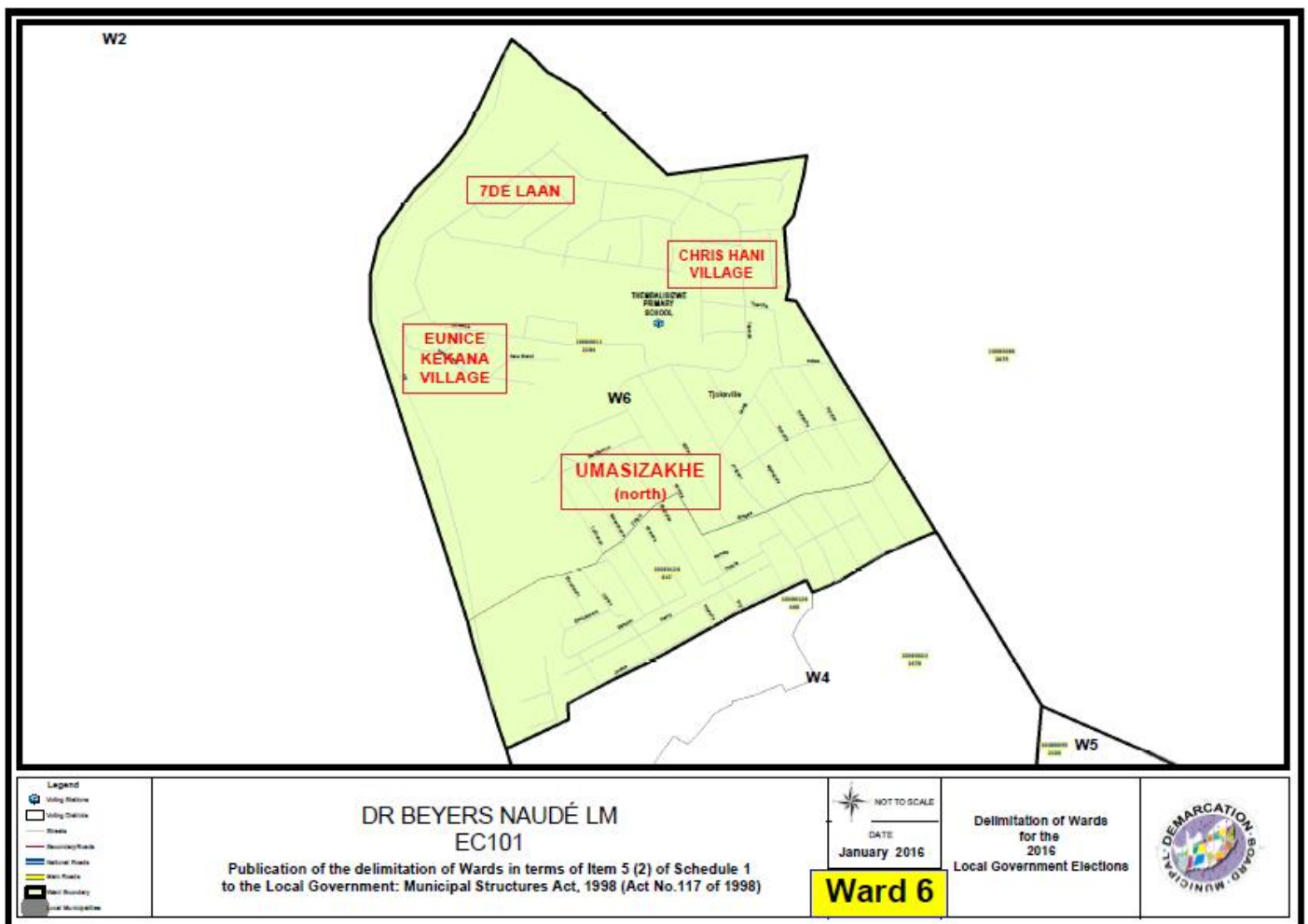
WARD 4 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Umasizakhe South, Hillside, Cyprus Grove, Sunnyside, Graaff-Reinet Industrial area, Spandauville & Bergendal suburbs			
Main Economic Drivers	Government Services, Trade & Industry			
Main Employers	Public Sector (Government Depts. & Municipality) and Private Sector			
	Municipal buildings and the region's main industrial area are situated in this Ward. Some of the largest employers include the Municipality, SAPS, Karoo Taxidermy, Montego Feeds, Irhafu Transport, etc.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Streets & Stormwater ▪ Waste Management (illegal dumping & littering) ▪ Ageing infrastructure 		<ul style="list-style-type: none"> ▪ Sewerage systems ▪ Youth development (skills & job opportunities) 		



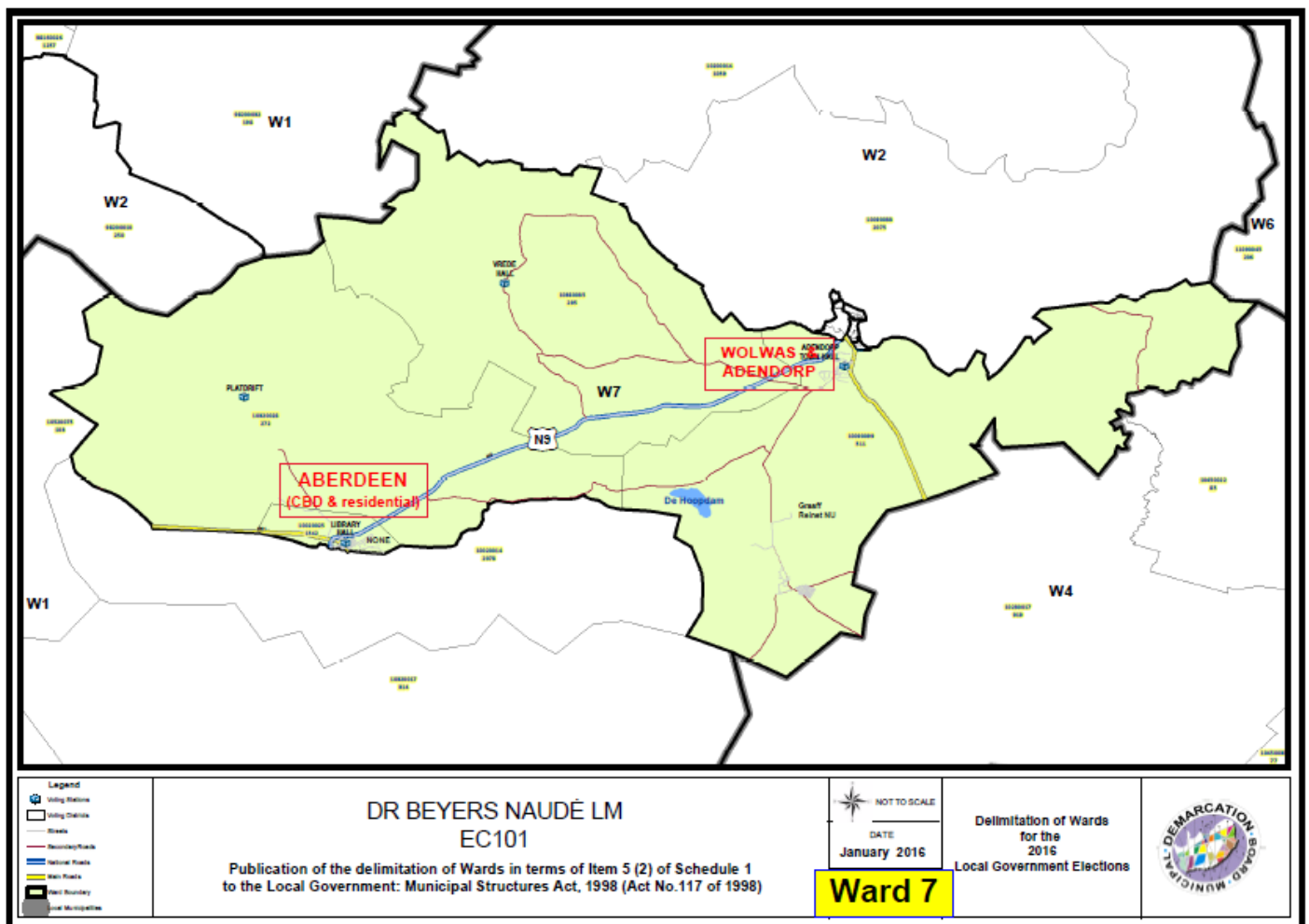
WARD 5 QUICK FACTS				
Size of Ward		No. of Households		
Main Places	Kroonvale (north)			
Main Economic Drivers	Government Services			
Main Employers	Government (e.g. Municipality, Depts of Health and Education)			
	Dependent on employment from surrounding Wards – Public & Private Sector.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Streets & Stormwater ▪ Fallen Houses ▪ Primary Health Care Services (new Clinic required) 		<ul style="list-style-type: none"> ▪ Waste Management (illegal dumping & littering) ▪ Recreational facilities 		



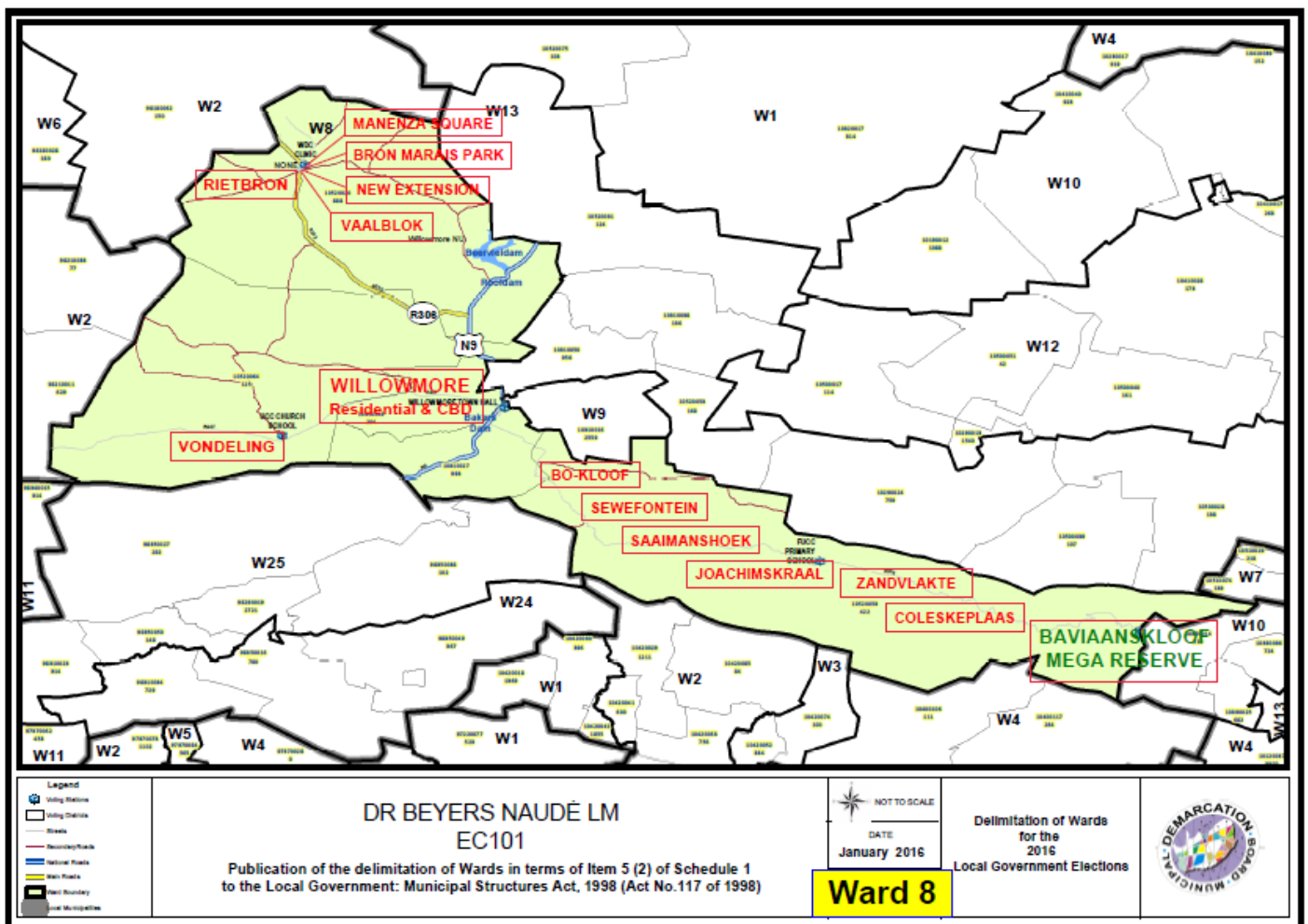
WARD 6 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Umasizakhe North, Chris Hani Village & Eunice Kekana Village			
Main Economic Drivers	Government Services			
Main Employers	Government (e.g. Municipality, Depts of Health and Education)			
	Dependent on employment from surrounding Wards – Public & Private Sector.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Streets & Stormwater ▪ Fallen Houses ▪ Primary Health Care Services (extension of Clinic) 		<ul style="list-style-type: none"> ▪ Waste Management (illegal dumping & littering) ▪ Recreational facilities (playparks & youth centre) ▪ Informal settlements ▪ Land for Churches & commercial development 		



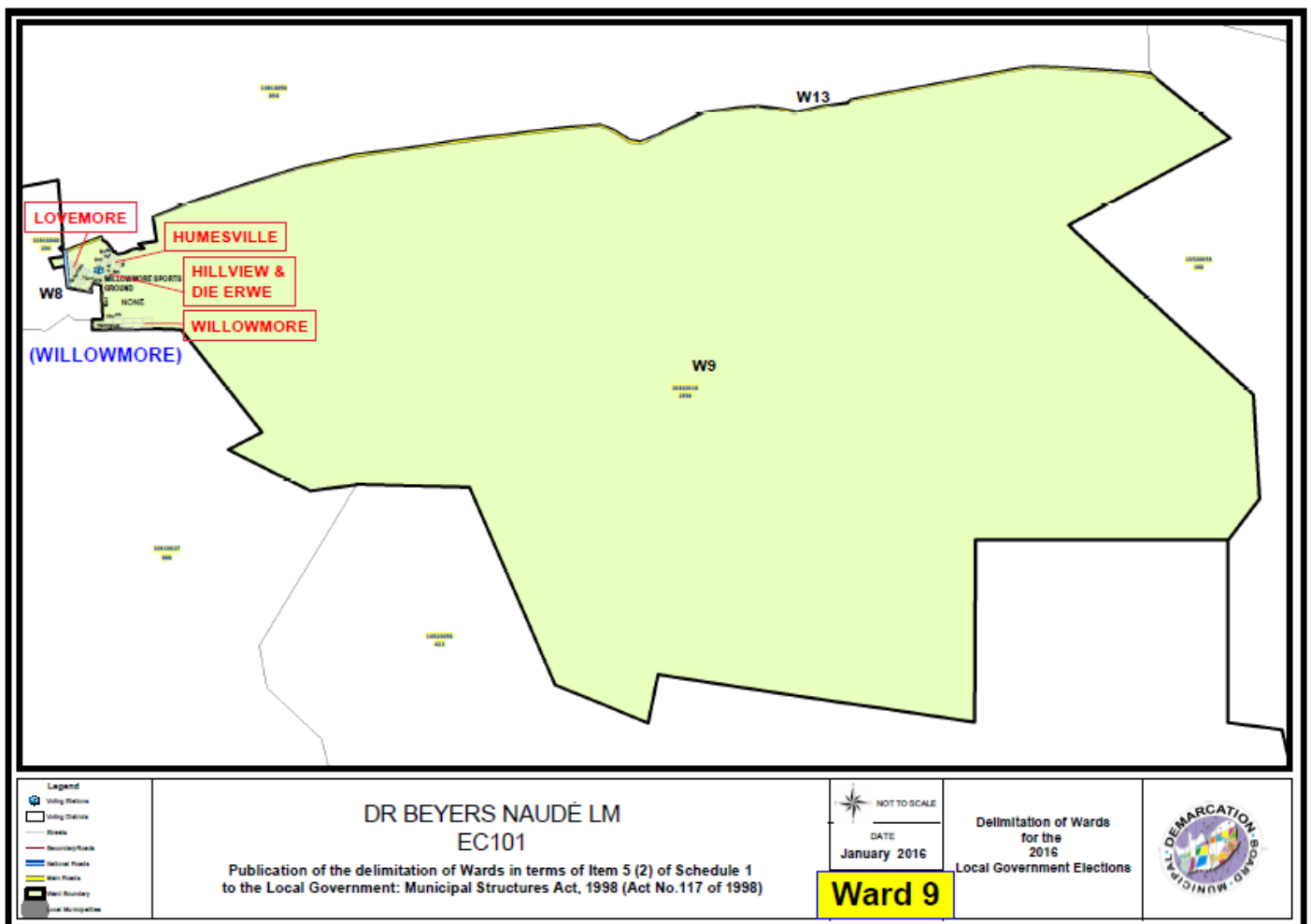
WARD 7 QUICK FACTS				
Size of Ward		No. of Households		
Main Places	Aberdeen CBD & residential area Adendorp & Wolwas (small semi-urban settlements south of Graaff-Reinet)			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Private Sector (mainly Agriculture, Commerce and some small private enterprise)			
	Public Sector (e.g. Municipality, Depts of Health, Education, SAPS)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> Rural roads Streets & Stormwater in urban areas 		<ul style="list-style-type: none"> Land for agricultural & commercial development Geographic spread and spatial divide of Ward – vast distance between main places and planning for different needs 		



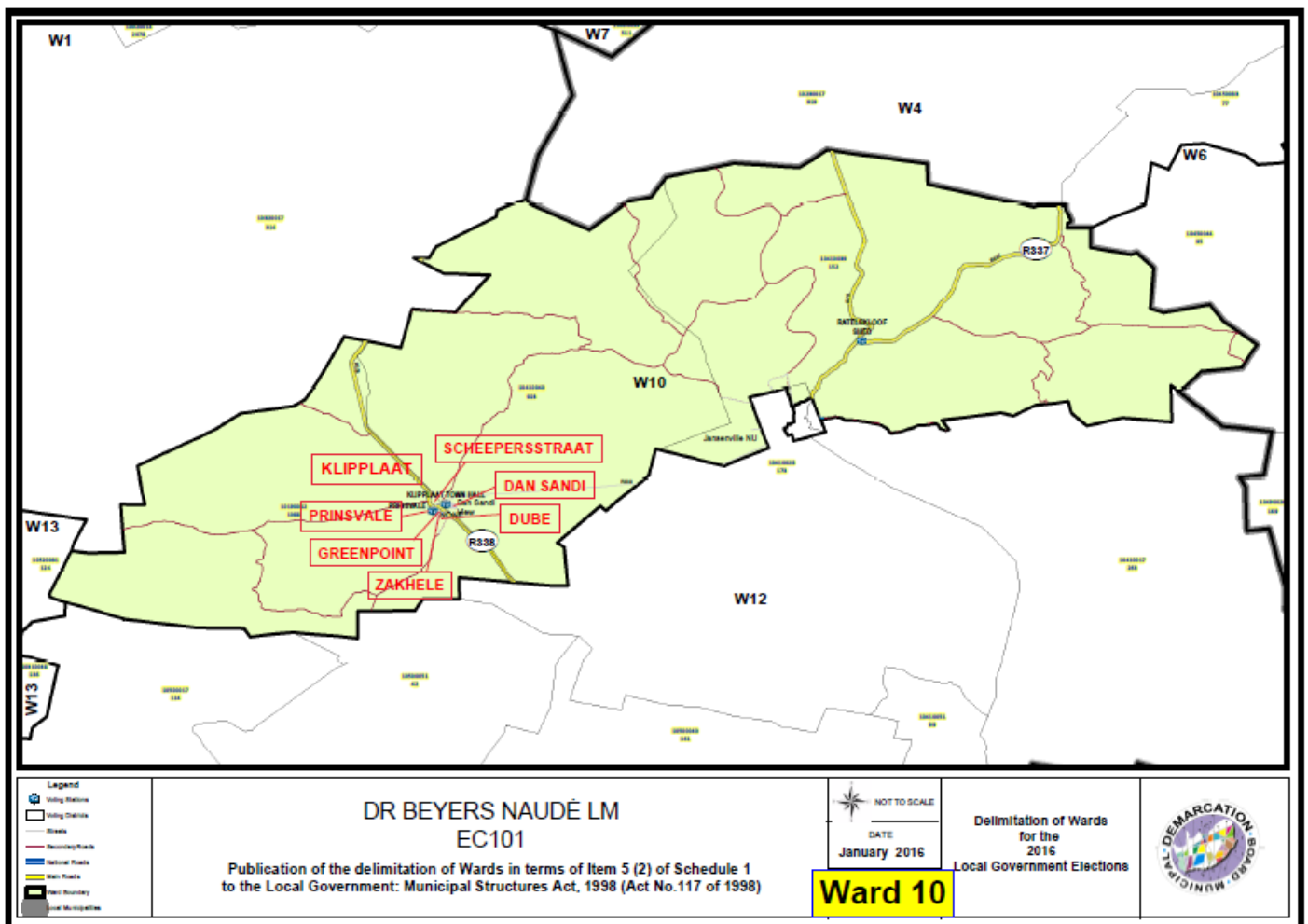
WARD 8 QUICK FACTS				
Size of Ward				
Main Places	Willowmore CBD, Rietbron & Baviaanskloof (incl. Saaimanshoek)			
Main Economic Drivers	Tourism & Agriculture			
Main Employers	Agricultural & Tourism Sectors, Public & Private Sectors			
	The famous Baviaanskloof Mega Reserve, a World Heritage Site, is situated in this Ward. A number of accommodation establishments and other tourism-related enterprise have been established as a result of the area being a very popular tourist destination.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> Rural roads Electricity capacity in Willowmore Telecommunication in Baviaanskloof Housing development in Baviaanskloof Management of Vondeling i.t.o basic services Poverty in Rietbron & Baviaanskloof Housing in Rietbron Water scarcity in Rietbron area 		<ul style="list-style-type: none"> Recreational facilities in Rietbron Illegal waste water treatment works in Rietbron Path Out of Poverty (POP) programme in Rietbron Illegal dumping sites in Rietbron & Willowmore Geographic spread and spatial divide of Ward – vast distance between main places and planning for different needs 		



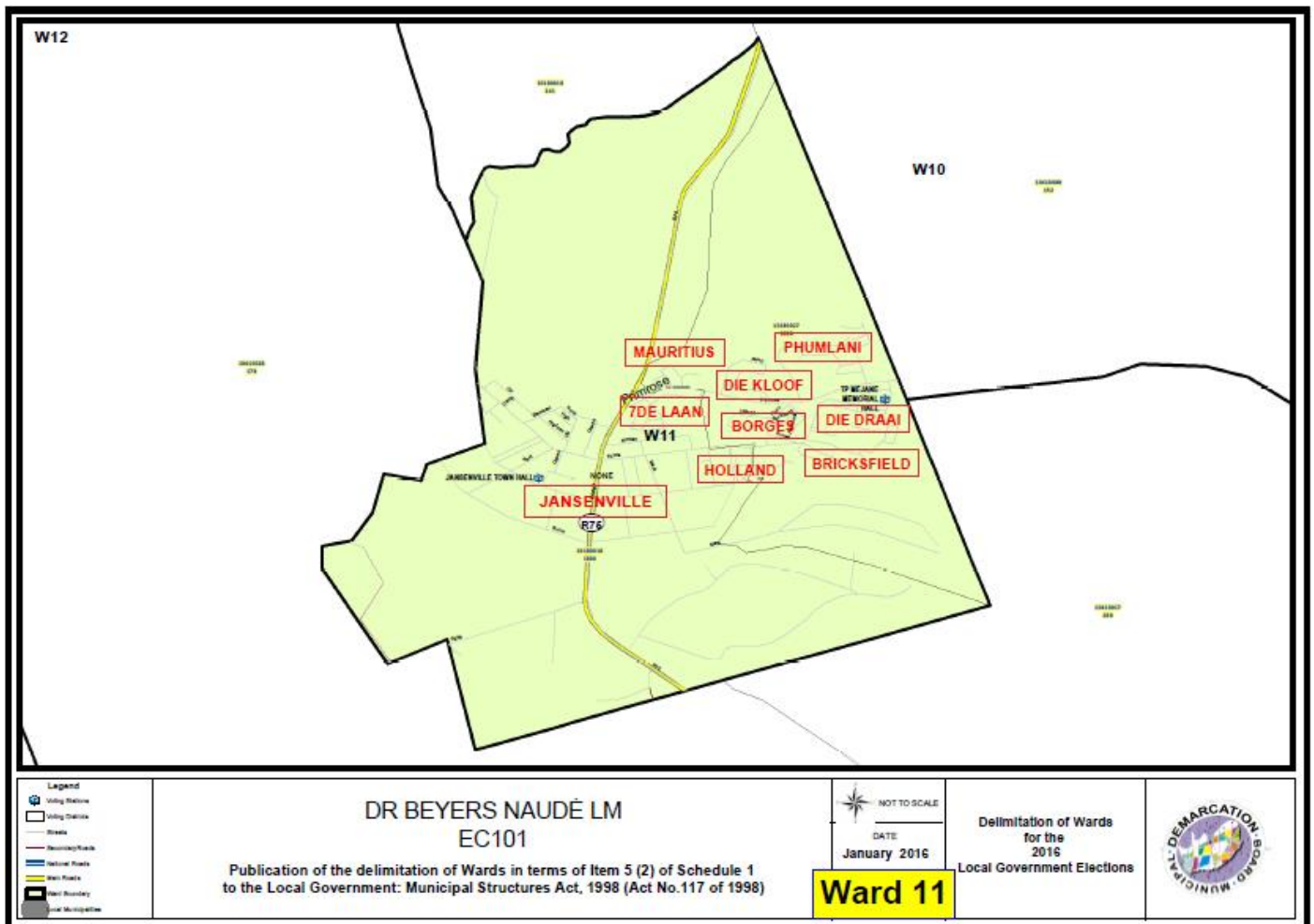
WARD 9 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Willowmore (residential), Hillview & Vaalblok townships			
Main Economic Drivers	Government Services and SMMEs			
Main Employers	Public Sector (e.g. Municipality, Depts of Health and Education)			
	Private Sector (Private Households, Spazas, Local Businesses in adjacent Ward 8)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Poverty ▪ Unemployment ▪ Educational issues ▪ Geographic spread of Ward 				



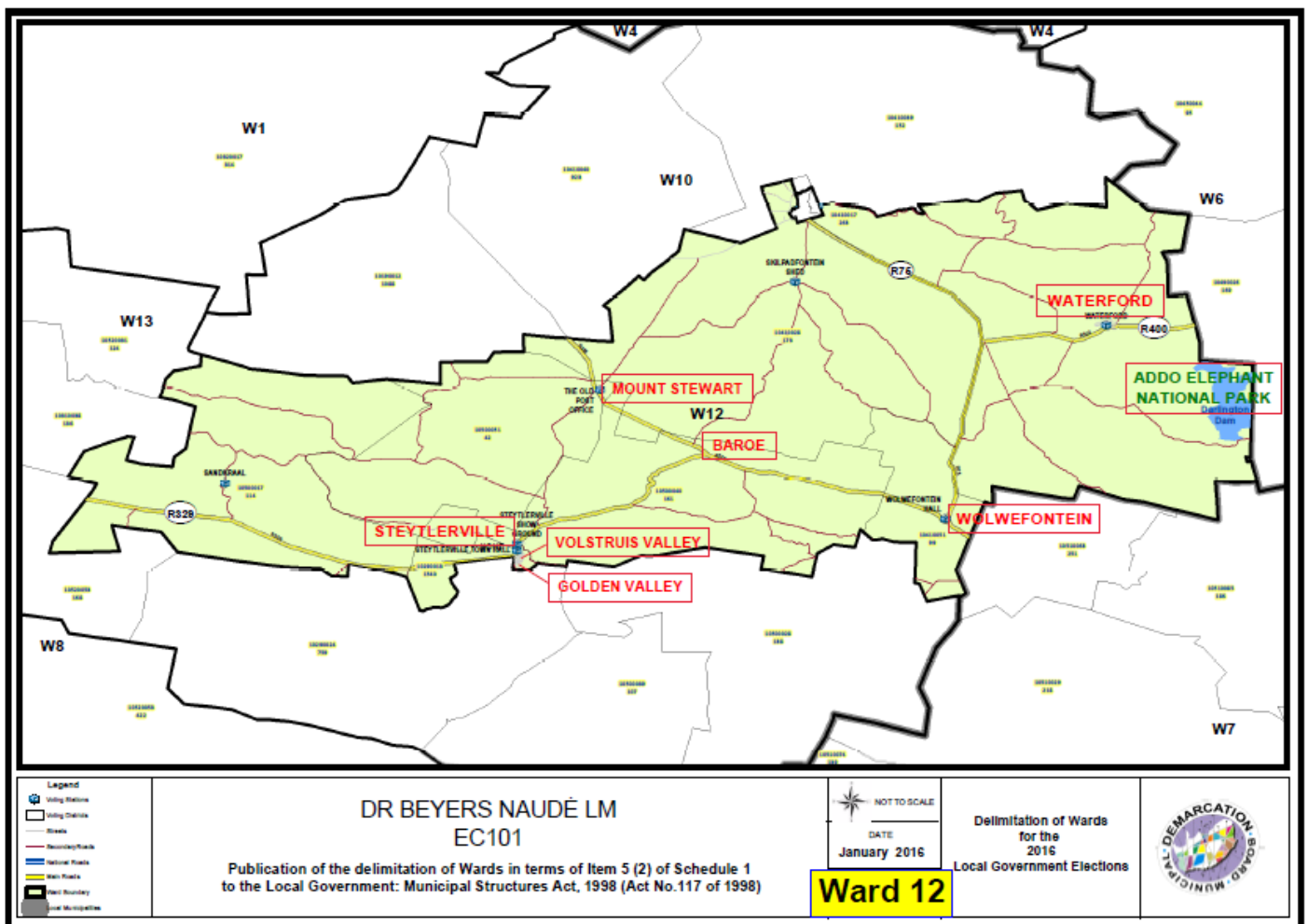
WARD 10 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Klipplaat			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Public Sector (e.g. Municipality, Depts of Health and Education)			
	Private Sector (Agricultural and small enterprise) (this is a very impoverished Ward)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> Service Delivery Unemployment Lack of opportunities for the Youth 		<ul style="list-style-type: none"> Water quality and condition of WWTW Many abandoned and vandalized buildings (community facilities as well as RDP houses) 		



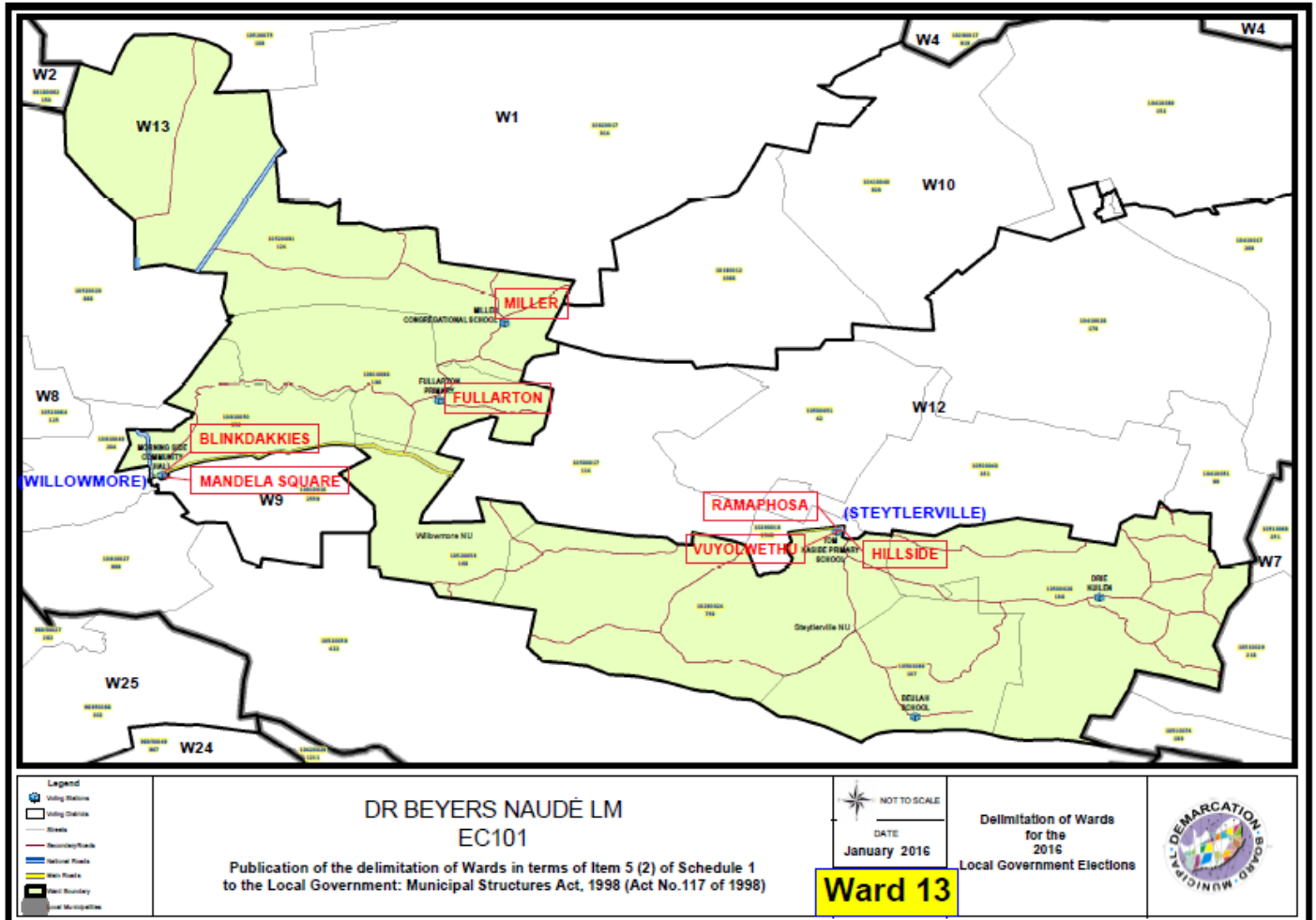
WARD 11 QUICK FACTS				
Size of Ward		No. of Households		
Main Places	Jansenville			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Private Sector (Agriculture and some commercial enterprise)			
	Public Sector (Municipality, Depts of Health and Education)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Poverty & unemployment ▪ Poor governance ▪ Service Delivery 		<ul style="list-style-type: none"> ▪ Projects that have been halted due to lack of funds ▪ Unlicensed landfill site, poorly managed ▪ Poor quality of drinking water 		



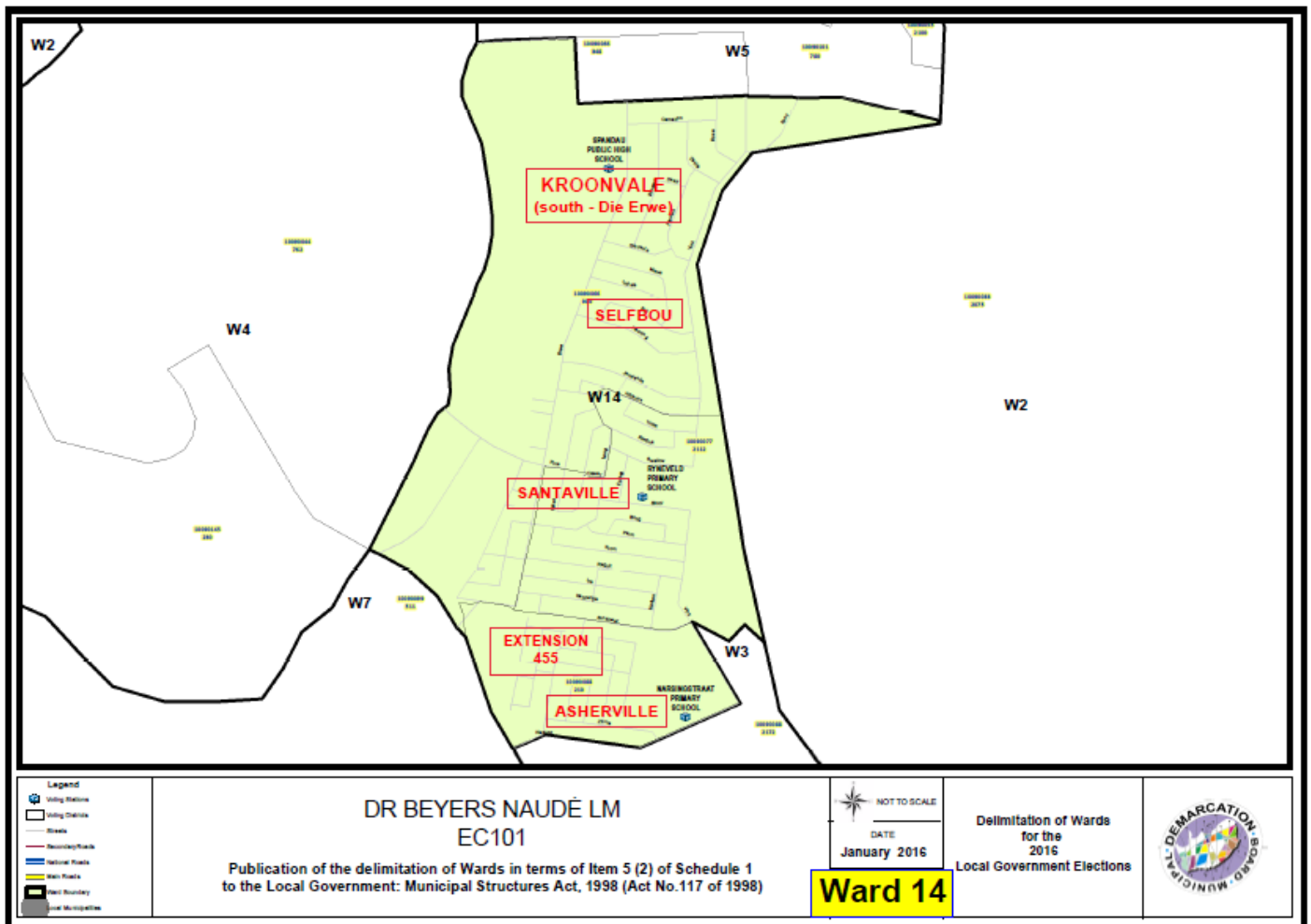
WARD 12 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Steytlerville CBD, Golden Valley & Volstruis Valley townships Mount Stewart, Baroe, Waterford & Wolwefontein settlements			
Main Economic Drivers	Agriculture & Tourism			
Main Employers	Agricultural sector, Private & Public sectors			
	Steytlerville is a quaint little town and draws quite a number of tourists en-route to or from the Baviaanskloof. A section of the Addo Elephant National Park, which incorporates the Darlington Dam, falls within this Ward.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Poverty in Volstruis & Golden Valley ▪ Condition of rural roads ▪ Unlicensed landfill sites ▪ Stormwater draining in town area 		<ul style="list-style-type: none"> ▪ Geographic spread and spatial divide of the Ward ▪ Service delivery in all of the remote settlements ▪ RDP housing in Waterford ▪ Unemployment 		



WARD 13 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Willowmore & Steytlerville residential areas, Miller & Fullarton settlements			
Main Economic Drivers	Agriculture & Tourism			
Main Employers	Agricultural sector			
	Public Sector (Municipality, Depts of Health and Education)			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Poverty and unemployment ▪ Vastness of Ward makes it difficult to manage (geographic spread and spatial divide) ▪ Divided Communities ▪ Stormwater drainage in Willowmore & Steytlerville ▪ Management of settlements in terms of basic service delivery (water, electricity, housing) 				



WARD 14 QUICK FACTS				
Size of Ward			No. of Households	
Main Places	Kroonvale (south), Selfbou, Santaville & Asherville			
Main Economic Drivers	Government Services			
Main Employers	Government (e.g. Municipality, Depts of Health and Education)			
	Dependent on employment from surrounding Wards – Public & Private Sector.			
Population Stats	Male	Female	Total	Youth (15 – 34 yrs)
Employment Status	Labour Force	Employed	Unemployed	% of Youth
Sectors of Employment	Formal	Informal	Pvt Households	Agriculture
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Streets & Stormwater in urban areas ▪ RDP Housing 		<ul style="list-style-type: none"> ▪ High unemployment and poverty pockets ▪ Substance abuse and other social problems 		



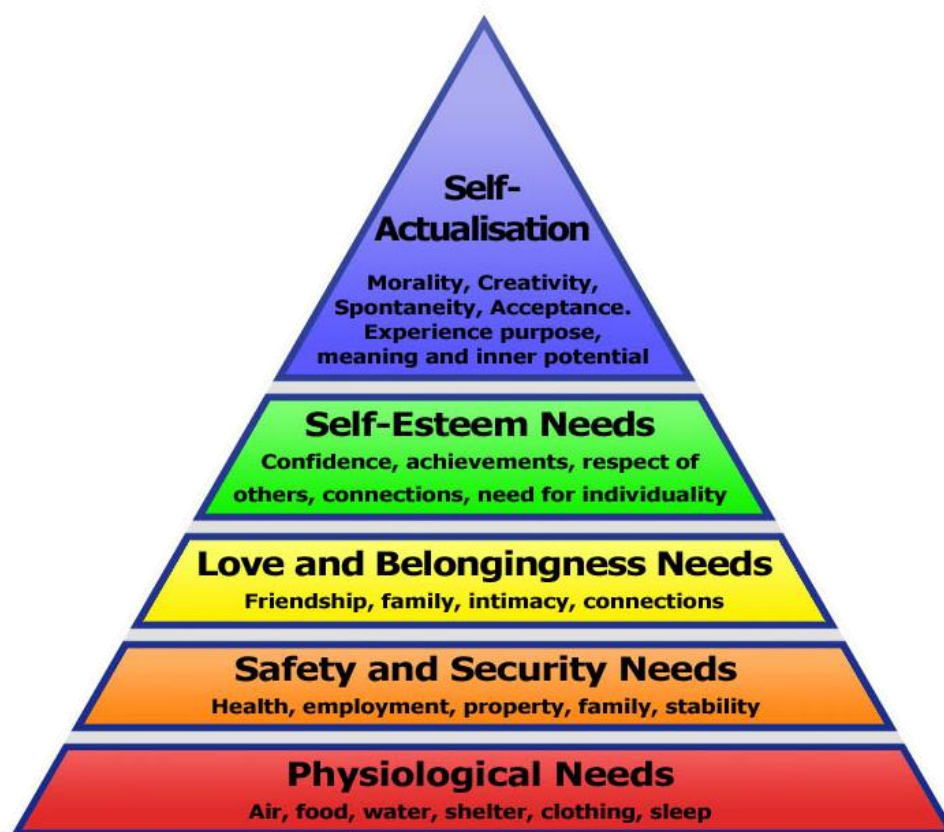
3.3 Socio-Economic Analysis

The Population Policy for South Africa lists 10 major issues influencing Human Development :

- Housing, Electricity supply, Water and Sanitation
- The situation of Women and Gender Disparities
- The Environment and Natural Resources
- The situation of Children
- The Economic situation
- Health Services
- Employment
- Occupation
- Education
- Literacy

Definition of Human Development Index (HDI)
“A composite index measuring average achievement in three basic dimensions of human development : a long and healthy life, knowledge and a decent standard of living.”

Above perspectives align perfectly with Maslow’s Hierarchy of Needs, illustrated below :



The socio-economic characteristics of any localised population are fundamental to the overall performance, not only of the economy within which they are active, but also the larger regional economy. Characteristics associated with the socio-economic profile of a community include, but are not limited to, various indicators that have direct bearing on employability, disposable income and access to amenities. This section provides an overview of the socio-economic perspective of the Dr Beyers Naudé Municipality for the purposes of exploring the underlying fundamentals of the socio-economic and demographic characteristics of the population and integrating the identified issues into economic considerations. Critical population issues are identified in this section, and more specifically highlighted in the Community-based Plans.

The 2011 Census has already indicated a vast improvement in Quality-of-Life levels compared to those of 2001. According to the Community Survey conducted by StatsSA in 2016, there has been further improvement, by way of the following examples :

- There has been a reduction in critical poverty levels,
- There has been an increase in the number of persons with secondary schooling and those achieving a higher education,
- Household density has decreased – indicative of housing delivery taking place,
- Formal dwellings have increased – indicative of improved living conditions,
- Access to piped water and flush toilets has increased dramatically,
- There is increased usage of electricity for cooking, heating and lighting, and
- There is increased usage of cellphones, electric and electronic appliances.

On the downside, however, there is an indication that people have grown more concerned about :

- Lack of or inadequate employment opportunities,
- The rising cost of electricity,
- Inadequate housing, and
- Violence and crime in their neighbourhoods.

Many households in the Municipal area are heavily dependent on Social Support, e.g. Old Age Pensions, Disability Grants, Foster Care and Child Support Grants. Often a pension or a grant is the only source of income and such households then fall within the threshold of Indigent Support, whereby Municipal rates and taxes are then subsidized from the Intergovernmental Grant which is allocated to Local Municipalities from National Government in terms of the Division of Revenue Act (DORA) – on an annual basis.

There are pockets of abject poverty in some of the Wards and in areas where there is a housing backlog, a number of families live together in one small dwelling. This creates all sorts of social problems, including health issues and it has been noted that the ratio of people with serious disabilities increases in areas that are so densely populated. The high level of unemployment, low levels of literacy and lack of skills are all contributing factors.

Substance abuse has reached crisis proportions and the prevalence of Foetal Alcohol Syndrome is on the rise. The common denominator in the more violent and serious crimes is alcohol, first and foremost, followed by drugs. Parents who are caught up in these addictions are incapable of looking after their children properly; they are often left to their own devices and fall into the same pattern as their parents. Many children of school-going age are not attending any form of educational facility and are seen roaming the streets, getting up to mischief. Teenage pregnancies and school drop-outs are a reality and the numbers are growing.

There is an urgent need for the Departments of Social Development and Education to step up to the plate in addressing these issues, and for SAPS to be more visible and show no mercy to those who trade in drugs and sell cheap and illegal alcohol to under-aged children and persons who are known to be alcoholics. The magnitude of this problem, which is destroying the social and moral fabric of our society, cannot be over-emphasized.

Whilst Community Police Forums (CPF) are up-and-running in most towns, the Community Safety Forums have failed to come off the ground, mainly due to the expectation that they should be co-ordinated and/or managed by the Local Municipality. Safety and Security is not a Municipal function.

3.3.1 General state of Community Health

There are certain aspects of our Community Health situation that require some attention, some of its Health Care facilities are not functioning well, either due to being understaffed, too small or ill-equipped. Some of the poorer communities do not have access to affordable transport.

Whilst the Department of Health in Graaff-Reinet could not provide definite figures of commutable illnesses, it was confirmed that sufferers of illnesses such as Diabetes Mellitus and hypertension are ever increasing. It is anticipated that the prevalence of diabetes and heart diseases will increase dramatically as the population becomes more overweight and obese. Educational programmes in following a healthy diet and lifestyle should be introduced at all schools and health care facilities.

Mental health case loads have seen a steady incline and are a concern, as there are no proper facilities in the Dr Beyers Naudé LM for treating these and other handicapped patients.

No serious cases of malnutrition have been reported or treated in the Dr Beyers Naudé LM in the past few years.

Some challenges being faced by the Provincial Health Care Service are :

- ➔ Most Clinics do not have a qualified pharmacist in their dispensaries,
- ➔ Disposal or storage of medical waste,
- ➔ Shortage of space, necessitating certain services to share the same room or area,
- ➔ Actual staffing does not meet the critical institutional need,
- ➔ Lack of transport inhibits the regularity of some of the services that need to be rendered.

3.3.2 HIV/AIDS

The population of South Africa is estimated to be 55.9 million by end June 2016. Between 2002 and 2016 South Africa experienced a positive population growth year on year. During the same period, there was an overall increase in life expectancy (55.2 to 62.4 years) and a decline in Infant (48.2 to 33.7 deaths per 1,000 live births) and under 5 mortality rate (70.8 to 44.1 deaths per 1,000 live births). A third of the population is estimated to be under the age of 15, whilst 8% of the population is aged of 60 and over.

Improved access and uptake of ARVs over time in the public and private sector in South Africa has enabled HIV positive people to live longer and healthy lives, resulting in gradual decline in AIDS related deaths between 2006 (48%) and 2016 (28%). Despite the gains recently made in the fight against the HIV/AIDS pandemic i.e. reduced AIDS related deaths and declining HIV incidence rates, South Africa has paid a large price. In conjunction with losing economically active adults due to HIV/ AIDS deaths which impacts negatively on the demographic dividend, older people are burdened with caring for younger people who are sick or dying of AIDS, burying their children and breadwinners whilst caring for grandchildren. By 2016, it is estimated 7 million people are HIV positive. A large proportion of South Africans are growing old either infected or affected by HIV and AIDS. Future considerations regarding the provision of health care for a growing HIV population across all ages is paramount.

The table below illustrates current figures obtained from all the clinics in the Dr Beyers Naudé.

Category	Number of patients receiving treatment
HIV/Aids	1,207
TB	187

3.3.3 People with Disabilities

11% of the people in Dr Beyers Naudé have a disability that is substantial or severe, and most require the assistance of a person, device or medication to function at a reasonable level.

DESCRIPTION	NUMBER OF PEOPLE	% OF POPULATION
No Disability	60,100	76
Slight Disability (not incapacitated or impaired)	11,774	15
Seeing	838	1
Hearing	429	0.5
Communicating	598	0.8
Walking or climbing stairs	1,492	2
Remembering or concentrating	913	1
Self-Care (e.g. washing, dressing, feeding)	3,147	4
CONTROL TOTALS	79,291	100
TOTAL DISABLED PERSONS	7,417	9

NB : Provision must be made for physically disabled people in all aspects of planning, including facilities, provision of services, skills development, economic development and employment.

3.3.4 Medical Facilities

Dr Beyers Naudé boasts the recently upgraded Midlands Provincial Hospital (situated in Graaff-Reinet) and offers the following range of Medical Facilities :

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPLAAT	WILLOWMORE	STEYTLERVILLE	RIETBRON	TOTAL
Primary Health Care Clinics	3	1	1	2	1	1	1	1	11
Mobile Clinics	2	1	0	1	0	1	1	1	7
Community Health Centre (Day Hospital)	1	0	0	0	0	0	0	0	1
TB Hospital	1	0	0	0	0	0	0	0	1
Provincial Hospitals	1	0	0	0	0	0	0	0	1
Provincially-aided Hospitals	0	1	0	1	0	1	0	0	3
									24

- ◆ The Primary Health Care Service was provincialized from 1 January 2011.
- ◆ There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- ◆ Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Dr Beyers Naudé Municipal area.

- ◆ The Provincial Department of Health has recently allocated funds for the upgrading of its PHC facilities and currently some clinics in the Graaff-Reinet are being spruced up, but the one at Alex Laing Hall in Kroonvale is simply not suitable for use as a PHC facility. A site has been identified for a new facility and the communities have been pleading for one to be built. The clinic in Willowmore is too small and is in urgent need of upgrading. There are disused facilities in Klipplaat and Baviaanskloof, with no furniture or equipment.
- ◆ There are several General Practitioners (GP) in Graaff-Reinet and one in Aberdeen, but none the smaller towns, such as Klipplaat and Nieu-Bethesda, which rely on doctors travelling through from the larger centres, oftentimes only sporadically. There is a GP in Willowmore and two doctors at the provincially-aided hospital in this town. The other towns are in desperate need of doctors.

3.3.5 Sportsfields, Recreational & Community Facilities

Dr Beyers Naudé offers a number of facilities and caters for many sporting codes, i.e. soccer, rugby, netball, cricket and tennis. Some of the more specialist codes, such as squash, golf, bowls and swimming, are limited to the bigger towns, such as Graaff-Reinet and Willowmore. All of the main centres and some of the smaller towns have Community Halls and Libraries. The more remote settlements utilize Church or School Halls (in some instances, even School classrooms) for public meetings and gatherings.

There are caravan parks in four towns; as well as established hiking trails and picnic spots ~ those in the Camdeboo National Park are accessible to all. Mountain Drive in Graaff-Reinet offers solitude and natural surroundings to people who favour horse-riding, jogging, cycling or walking their dogs. The Baviaanskloof World Heritage site is situated in the Dr Beyers Naudé Municipal area and offers 4x4 tours, hiking trails and picnic spots as well as many game species.

MUNICIPAL-OWNED FACILITIES	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WATERFORD	WILLOWMORE	STEYTLERVILLE	RIETBRON	BAVIAANSKLOOF	TOTAL
Town- and Community Halls	4	3	1	3	3	1	3	2	1	1	22
Libraries	4	1	1	1	1	-	1	1	1	1	12
Multi-code Sports complexes	2	-	-	-	-	-	-	-	-	0	2
Rugby & Soccer Fields	5	4	1	3	2	-	1	1	1	1	19
Cricket Fields	2	-	1	-	-	-	1	1	-	0	5
Tennis & Netball Courts	1	1	1	-	-	-	-	-	-	0	3
Swimming Pools	2	1	-	-	-	-	-	-	-	0	3
Play Parks	7	2	1	-	-	-	-	-	-	1	11
Caravan Parks	1	1	1	1	-	-	1	-	-	-	5
											82

- ◆ Some facilities are non-functional; others are undergoing extensive repairs and upgrading. The Municipality is in the process of planning more sports & recreational facilities where suitable land has been identified, in order to address the needs of the Communities, as identified during Ward consultations.

3.3.6 Education & Skills

Dr Beyers Naudé Municipal region has 47 schools registered with the Department of Education :

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WATERFORD	WOLWEFONTEIN	WILLOWMORE	STEYTLERVILLE	RIETBRON	TOTAL
Pre-primary	2	0	0	0	0	0	0	2	0	0	4
Primary	10	3	1	0	2	1	1	2	2	2	24
Secondary (High)	5	1	0	2	1	0	0	1	1	0	11
Farm Schools (Primary)	6	1	1	0	0	0	0	0	0	0	8
											47

As well as the following tertiary institutions, based in Graaff-Reinet :

- ◆ Eastcape Midlands College
- ◆ SAPS Training Institution
- ◆ SA College for Tourism.

LEVEL OF EDUCATION : BASIC STATS	TOTAL
No schooling	4,907
Matric / Grade 12	8,947
Tertiary : University / College	1,711
	15, 565

The table below will be updated as soon as the relevant data becomes available.

EDUCATIONAL ATTENDANCE (< 20 YRS)	TOTAL	EDUCATIONAL LEVELS (> 20 YRS)	TOTAL
Not attending (school-going age)		No Schooling	8%
Pre-school		Only Primary Schooling	19%
School : Primary & Secondary		Secondary Schooling up to Gr. 11	40%
Tertiary : College & Technicon		Matric (Grade 12)	24%
Tertiary : University		Tertiary (Certificate, Diploma)	8%
Adult Education Centre & Other		Tertiary (Degree)	

- ◆ Approximately 32% of population are semi- or completely illiterate, whilst the other 68% do have secondary, matric or a higher qualification. This is a vast improvement on 2001, when approximately 49% of persons were found to be semi- or completely illiterate.
- ◆ Only about 11% of persons have a tertiary education.
- ◆ A large number of persons are employed as general labourers, and have to perform menial tasks with limited responsibility, due to lack of skills and education.
- ◆ Dr Beyers Naudé LM needs to pay special attention to Youth Development.

Stats on this page need to be updated.

3.3.7 Household Income vs Poverty Line

The Department of Social Welfare classifies a household as indigent and living below the poverty line if it has an income of up to R9,600 per year, which is R800 per month.

Census 2001 showed that of the estimated 10,496 households in the Dr Beyers Naudé, 40% earned below R800 per month, whilst 60% of households had a higher income.

The Socio-Economic baseline Survey conducted during 2008/09 and taken from a 10% sample of households in the Dr Beyers Naudé, indicated that there had been a change in the above scenario →

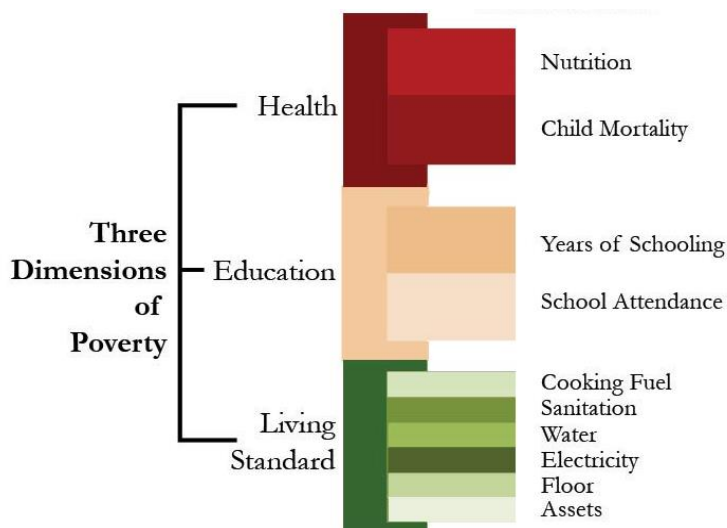
Monthly income	% of Total
0 - R800	15.20%
R801 - R3,500	64.90%
R3,501 plus	19.90%
TOTAL	100.00%

According to ECSECC surveys, people living in poverty dropped from 47% in 2004 to 37% in 2010 – in Dr Beyers Naudé.

According to Census 2011, there has been a good improvement in the distribution of middle to higher level monthly income of Dr Beyers Naudé households →

Monthly income	Number of Households	% of Total
0 - R800	2,401	19.36%
R801 - R3,200	5,384	43.42%
R3,200 plus	4,615	37.22%
TOTAL	12,400	100.00%

Dr Beyers Naudé Municipality uses a threshold of two State Pensions (from 01/04/2017 R1,600 x 2 = R3,200) as its Indigent Index; a household with a monthly income of less than R3,200 therefore qualifies for subsidization through the Government’s Equitable Share contribution (commonly referred to as the IGG or Intergovernmental Grant) in terms of the Municipality’s Indigent Policy). 54% of the Municipality’s Domestic Consumers are listed as Indigent Households.



Some Poverty Line Definitions

- The level of annual income below which a household is defined to be living in poverty. This is defined differently by different governments and...
- A level of personal income defining the state of poverty...
- The minimal amount of weekly income needed by an income unit to avoid severe economic hardship...

The latest Poverty Indicators released by Global Insight for Dr Beyers Naudé shows the fluctuation in the number of people living on less than \$2 (approx. R20) per day, over a period of 10 years (below) with more extensive information provided on the next page :

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
BREAKDOWN BY POPULATION GROUP 2010					BLACK	WHITE	COLRD	ASIAN	TOTAL

POVERTY INDICATORS (StatsSA definitions)

StatsSA defined poverty line (Number and Percentage)

Available on ECSECC website

REGION	1996	2001	2007	2011	2014
Eastern Cape	2,955,509	3,275,769	2,707,250	2,025,813	2,051,837
Sarah Baartman DM	127,474	137,469	112,949	77,986	91,711
Camdeboo LM	17,908	17,294	11,816	7,744	9,391
Ikwezi LM	4,868	4,467	2,889	1,781	1,708
Baviaans LM	7,319	6,467	4,256	2,652	3,069
THREE LM's COMBINED	30,094	28,228	18,960	12,177	14,168

Share below the food poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	46.3%	50.5%	41.6%	30.7%	30.5%
Sarah Baartman DM	33.0%	33.7%	26.2%	17.1%	19.4%
Camdeboo LM	37.3%	36.2%	24.2%	15.1%	17.8%
Ikwezi LM	44.1%	40.7%	27.1%	16.8%	16.1%
Baviaans LM	41.9%	35.7%	22.2%	13.0%	14.4%
COMBINED AVERAGE	41.1%	37.5%	24.5%	15.0%	16.1%

REGION	1996	2001	2007	2011	2014
Eastern Cape	4,059,774	4,269,826	3,599,350	2,910,677	2,921,979
Sarah Baartman DM	199,849	207,474	167,118	128,351	144,894
Camdeboo LM	26,846	25,753	17,847	13,256	15,334
Ikwezi LM	7,040	6,492	4,323	3,104	2,903
Baviaans LM	10,938	9,993	6,610	4,950	5,424
THREE LM's COMBINED	44,824	42,238	28,779	21,310	23,661

Share below the lower bound poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	63.6%	65.8%	55.4%	44.0%	43.5%
Sarah Baartman DM	51.8%	50.9%	38.8%	28.2%	30.6%
Camdeboo LM	55.9%	53.9%	36.5%	25.9%	29.1%
Ikwezi LM	63.8%	59.2%	40.5%	29.3%	27.4%
Baviaans LM	62.6%	55.1%	34.5%	24.2%	25.4%
COMBINED AVERAGE	60.7%	56.1%	37.2%	26.5%	27.3%

People living below the upper bound poverty line (UBPL = R753 pm in 2014)

REGION	1996	2001	2007	2011	2014
Eastern Cape	4,895,731	5,036,996	4,414,693	3,791,063	3,796,682
Sarah Baartman DM	260,942	269,712	228,507	191,302	207,811
Camdeboo LM	33,980	33,022	25,226	20,600	22,662
Ikwezi LM	8,621	8,127	6,027	4,831	4,443
Baviaans LM	13,717	13,049	9,737	8,284	8,615
THREE LM's COMBINED	56,319	54,198	40,991	33,715	35,720

Share below the upper bound poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	76.7%	77.7%	67.9%	57.4%	56.5%
Sarah Baartman DM	67.6%	66.2%	53.0%	42.0%	44.0%
Camdeboo LM	70.7%	69.2%	51.6%	40.2%	43.0%
Ikwezi LM	78.1%	74.1%	56.5%	45.6%	41.9%
Baviaans LM	78.5%	72.0%	50.8%	40.5%	40.4%
COMBINED AVERAGE	75.8%	71.8%	52.9%	42.1%	41.7%

Poverty gap rate (from upper bound poverty line)

REGION	1996	2001	2007	2011	2014
Eastern Cape	34.5%	35.4%	32.4%	28.6%	29.0%
Sarah Baartman DM	31.5%	31.5%	29.4%	25.3%	26.4%
Camdeboo LM	32.6%	31.9%	28.9%	24.4%	25.5%
Ikwezi LM	33.5%	32.7%	29.3%	24.4%	24.9%
Baviaans LM	32.9%	31.5%	28.2%	23.0%	23.9%
COMBINED AVERAGE	33.0%	32.1%	28.8%	23.9%	24.8%

Poverty Definitions

Poverty Line	Line drawn at a particular level of income or consumption. Households/individuals whose incomes fall below a given level of the poverty line or whose consumption level is valued at less than the value of the poverty line are classified as poor.
Poverty Gap	The difference between the poverty line and mean income of the poor, expressed as a ratio of the poverty line.

3.3.8 Welfare Dependency

A very large portion of the population derives its income from Social Support (Welfare) :

CATEGORIES OF SOCIAL SUPPORT	AVERAGE PENSIONS & GRANTS PER MONTH			
	2016	2017	2018	2019
Old Age Pensions (from age 60 yrs)	24,251	20,376		
Disability Grants	10,595	8,532		
Foster Care	3,586	3,237		
Care Dependency Grants	633	562		
Child Support Grants (from birth to age 18 yrs)	77,034	65,067		
Other (Veteran, Care Combination & Dependency)	4	4		
TOTAL BENEFICIARIES	116,103	97,774		
PERCENTAGE OF POPULATION	169%	123%		
AVERAGE MONETARY VALUE PER MONTH	124,115,860	107,583,310		
AVERAGE MONETARY VALUE PER ANNUM	1.5 billion	1.2 billion		

Stats were received from SASSA, but the number of beneficiaries needs to be verified as they far exceed the Municipality's total population.

The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics (2017), Child Support Grants make up 66.5% of Grants & Pensions being paid out in the Dr Beyers Naudé Municipal area and it is foreseen that this will increase even more. Care Dependency Grants can be applied from birth to 18 years, subject to conditions. SASSA is also providing school uniforms to qualifying households, to the value of R2,000 per month.

The Municipality does make provision for pauper burials, where a deceased was classified as indigent and there are no surviving family members to assist in his or her burial. A Pauper Burial Policy must be developed for Dr BNLM.

3.3.9 Employment and Unemployment

According to the 2011 National Census, 26% of our Labour Force is unemployed and 48% of Working Age Population (Employable Sector aged 15 – 64 years) is not economically active. Of the Working Age Population, 37% is employed.

Status based on 2011 Census data	TOTAL
Employed	19,013
Unemployed	7,624
Not Economically Active	24,538

There has been a decrease in the number of Unemployed persons in the Dr Beyers Naudé since the national Census in 2001, based on the new StatsSA official Unemployment Rate calculation.

The National Unemployment rate for the 4th Quarter of 2016 was 26.5% (StatsSA)
The rate forecast for the 1st Quarter of 2017 is 26.7% - StatsSA still to release official figure.

The latest Ward-based Employment & Unemployment statistics as released by StatsSA are :

Status based on 2011 Census data	Employed	Unemployed	% Youth Unemployed	Not Economically Active	TOTAL
WARD 1					
WARD 2					
WARD 3					
WARD 4					
WARD 5					
WARD 6					
WARD 7					
WARD 8					
WARD 9					
WARD 10					
WARD 11					
WARD 12					
WARD 13					
WARD 14					
TOTALS	19,013	7,624		24,538	51,175

No Ward-based stats are available at present. They will be inserted as soon as StatsSA or the MDB releases them.

3.3.10 Safety and Security

There are ten Police Stations in the Dr Beyers Naudé, one in each town (Graaff-Reinet, Nieu-Bethesda, Aberdeen, Willowmore, Steytlerville, Rietbron, Jansenville, Klipplaat, Wolwefontein) and one in Baviaanskloof. The Cluster Headquarters is in Graaff-Reinet and Detective Branches based in Graaff-Reinet and Willowmore. Community Police Forums (CPFs) are functioning well in Graaff-Reinet, Aberdeen, Nieu-Bethesda, Willowmore and Baviaanskloof. The Community Safety Forums, on the other hand, have not been so successful and the Municipality has directed an application to SBDM for assistance in re-establishing the CSFs.

According to statistical information obtained by the South African Police Service, Dr Beyers Naudé has a high number in murder and rape; both serious and violent crimes. There is a high incidence of assault, whilst domestic violence (especially woman and child abuse) continues to escalate; however. Burglaries and drug-related crimes are on the increase. Most of the aggressive crimes are ascribed to the abuse of alcohol (primary reason) and drugs, whilst poverty and poor social conditions are blamed for incidents of theft and burglary. Alcoholism is a critical issue and drastic measures must be taken to curb it. In an article published by the Sunday Times during 2009, it was reported that “**South Africa has the highest rate of foetal alcohol syndrome and the second-highest rate of alcoholism after the Ukraine**”.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the Communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiralled out of control, with shebeens and taverns springing up everywhere.

The most densely populated areas, such as Asherville, Geluksdal, Santaville, Eunice Kekana Village and Haggenheim are more prone to violent crime and have been identified by the Communities as hot spots, requiring more effective law-enforcement and police visibility. There have been requests for SAPS satellite stations in some of these areas, as well as more specialized Social Services.

The main challenges faced by living areas in the smaller towns (i.e. Rietbron, Willowmore, Jansenville, etc.) are drug and alcohol abuse leading to violent crime, which is fuelled by unemployment, low morale and lack of recreational facilities. Communities in these areas feel that sector departments are absent.

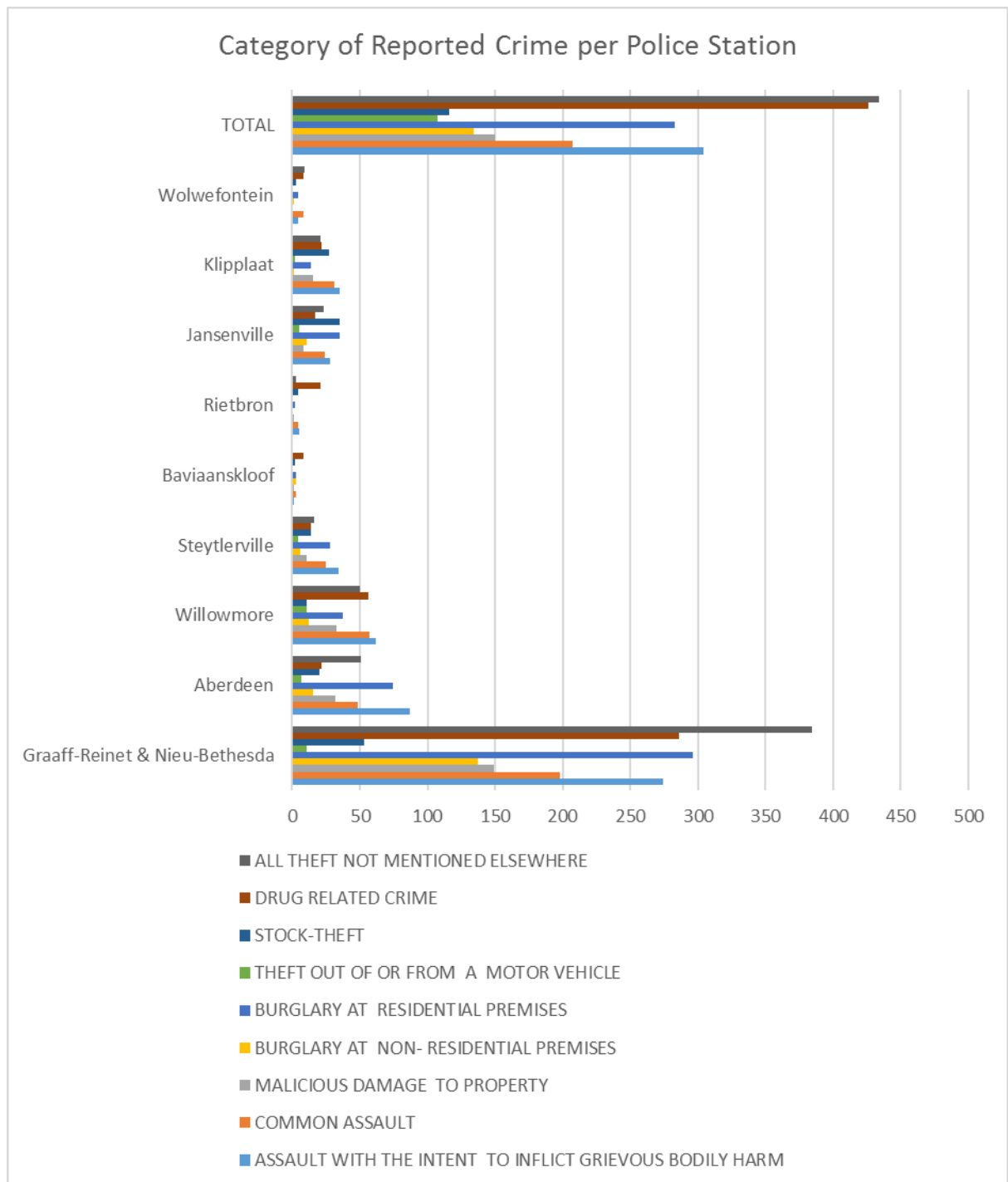
In 2010 the Department of Social Development reported that only 4 out of the 15 Social Worker posts for the Graaff-Reinet are filled, which left a serious vacuum in an area where there is a critical need for this service, especially in the poverty-stricken Wards. Subsequently the Department has appointed 22 Social Workers and placed 4 FET graduates to service this area, but budgetary constraints are having a severe impact on their service delivery.

There are currently no Social Worker vacancies in Willowmore, the department is in the process of filling 2 vacancies in Steytlerville and there are 2 vacancies in the Jansenville/Klipplaat area with no funds to fill those vacancies

The table below contains the statistics (sourced from the SAPS's official website) of the 10 most frequently reported crimes in the Dr Beyers Naudé, from April 2015 to March 2016.

CATEGORY OF REPORTED CRIME AND LOCALITY (April 2015 to March 2016)	ASSAULT WITH THE INTENT TO INFLICT GRIEVOUS BODILY HARM	COMMON ASSAULT	MALICIOUS DAMAGE TO PROPERTY	BURGLARY AT NON- RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL PREMISES	THEFT OUT OF OR FROM A MOTOR VEHICLE	STOCK-THEFT	DRUG RELATED CRIME	ALL THEFT NOT MENTIONED ELSEWHERE	SHOPLIFTING
Graaff-Reinet & Nieu-Bethesda	274	198	149	137	296	11	53	286	384	58
Aberdeen	87	48	32	15	74	7	20	22	51	0
Willowmore	62	57	33	12	37	11	11	56	50	3
Steytlerville	34	25	11	6	28	4	14	14	16	1
Baviaanskloof	1	3	1	3	3	0	2	8	0	0
Rietbron	5	4	1	0	2	0	4	21	3	0
Jansenville	28	24	8	11	35	5	35	17	23	1
Klipplaat	35	31	15	1	14	2	27	22	21	0
Wolfontein	4	8	0	1	4	0	3	8	9	0
TOTAL	304	207	150	134	283	107	116	426	434	70

DR BEYERS NAUDÉ CRIME STATISTICS APRIL 2015 TO MARCH 2016



- The highest number of reported cases is captured under the category of All Theft not mentioned elsewhere, with Drug-related crime the second highest. Assault with the intent to inflict grievous bodily harm came alarmingly third.
- Other categories that continue to increase are : Common Assault, Malicious Damage to property, Burglary at non-residential premises, Theft out of or from M/V and All Theft not mentioned elsewhere. **Drug-related crime is a major concern and needs urgent intervention.**

[The Crime Statistics for 2016/17 will only become available during the latter half of 2017.]

3.3.11 Mobility & Migration (including non-motorized transport)

The majority of people have to travel by foot or on bicycle in order to get to school or place of work. Vast distances need to be covered in the rural areas, where the use of donkey or horse carts by low-income families is still a regular occurrence. There is no state-owned public transport service (plane, train or bus) in the Dr Beyers Naudé and some communities have indicated that the fees being charged by private taxi operators are too high and therefore unaffordable to many. The lack of regular and affordable public transport remains a challenge.

There are 3 formal taxi ranks in the Graaff-Reinet area, namely one each at Goedhals Square (next to Umasizakhe entrance), Market Square (Graaff-Reinet CBD) and corner of Snowdrop & Narsing Streets in Asherville (south of Kroonvale). Complaints about an informal taxi rank in Aberdeen are being investigated. 13 Shelters serve as pick-up / drop-off points in the areas mentioned. Construction of a main-line bus terminal and taxi rank at Goedhals Square is underway. A category 3 airport with an all-weather, tarred runway is situated just outside Graaff-Reinet. It is used mainly by small commercial aircraft, some running chartered flights between Graaff-Reinet, Cape Town and Johannesburg. Air traffic has to be regulated due to the airport's close proximity to a National Park.

There are formal taxi ranks in Willowmore and Jansenville, but they are not functional. There are none in Steytlerville and there are no shelters in any of these areas. There is a landing strip just outside Willowmore, which is used for commercial purposes and emergency landings.

Much progress has been made in recent years with the provision of paved pedestrian walkways between townships, such as Umasizakhe, the CBD and southern areas of Graaff-Reinet. These walkways are making it safer and easier for persons without motorized transport or those in wheelchairs, to travel between the areas where they live and the areas where they work or have to conduct other business. There are approximately 24 km pavements and 5 km walkways in the Municipal area, with more under construction. Provision was made in the Municipality's 2015/16 budget for the installation of streetlights along the Makwethu road that links Lower Umasizakhe with Upper Kroonvale and the project has been completed. This route is used by many pedestrians and cyclists, especially children on their way to school or sport and recreation facilities; the lighting will improve road visibility and safety. More pedestrian crossings and traffic calming measures, such as circles and speedhumps, are being installed where needed, to enhance pedestrian safety. Future plans include constructing pavements in areas that do not have them.

It will be a major boost to Dr Beyers Naudé's economy, should the railway line between Port Elizabeth and Rosmead / Middelburg be repaired and taken into use again. Industry in Graaff-Reinet especially will benefit if their raw materials and manufactured goods could be transported by rail, instead of road, which is very expensive. A passenger train service between Graaff-Reinet and Port Elizabeth will be a much cheaper and more reliable transport option for students and the poorer members of Dr Beyers Naudé's community. The line is currently undergoing major repairs.

The most important transportation distributor in terms of the former Baviaans area is the R329 that links Steytlerville in the east to Willowmore in the west. It is also the shortest road between Cape Town and Addo. This route links with the R75 through Noorspoort enabling access to Port Elizabeth, Jansenville and Graaff-Reinet. In the west it runs into the N9, which is an important transport link between the Western and Eastern Cape. These roads are particularly important for the development of agriculture and tourism in the area. The MR411 (secondary road) links Willowmore to Rietbron (Ward 8). There are approximately 1,300 km of gravel roads and 130 km of surfaced roads within the municipal area. The provision and maintenance of roads covers the functional areas of the Department of Roads and Public Works and the Local Municipality.

The upgrading of the cement road portion between Steytlerville and Willowmore has been highlighted as a critical spatial intervention that will enable increased economic development. It will cost approximately R250 million to upgrade.

Statistics indicative of trends in the migratory patterns of the Dr Beyers Naudé's population are not available. Many farm workers have moved to the respective towns, due to the change from conventional livestock farming to game farming, which is less labour intensive. There is also an indication that people who leave to find work in cities, return to the Dr Beyers Naudé after a few years. It therefore appears to be more of an internal and rotational migratory pattern, rather than only outward or inward bound.

There has been a tremendous spike in applications for departure and consent of use (i.e. operating spazas or shebeens on residential premises) and the indication is that most of these small businesses are being run by foreign nationals. The Municipality's Town Planning and Building Control Officials are currently investigating complaints in this regard, as it has come to light that many are operating illegally.

A Spaza Shop Policy was put in place by the former Camdeboo LM (resolution SCOUNCIL-067/15); it is now being revised for Dr Beyers Naudé LM, but still requires public participation before it can be finalized for implementation.

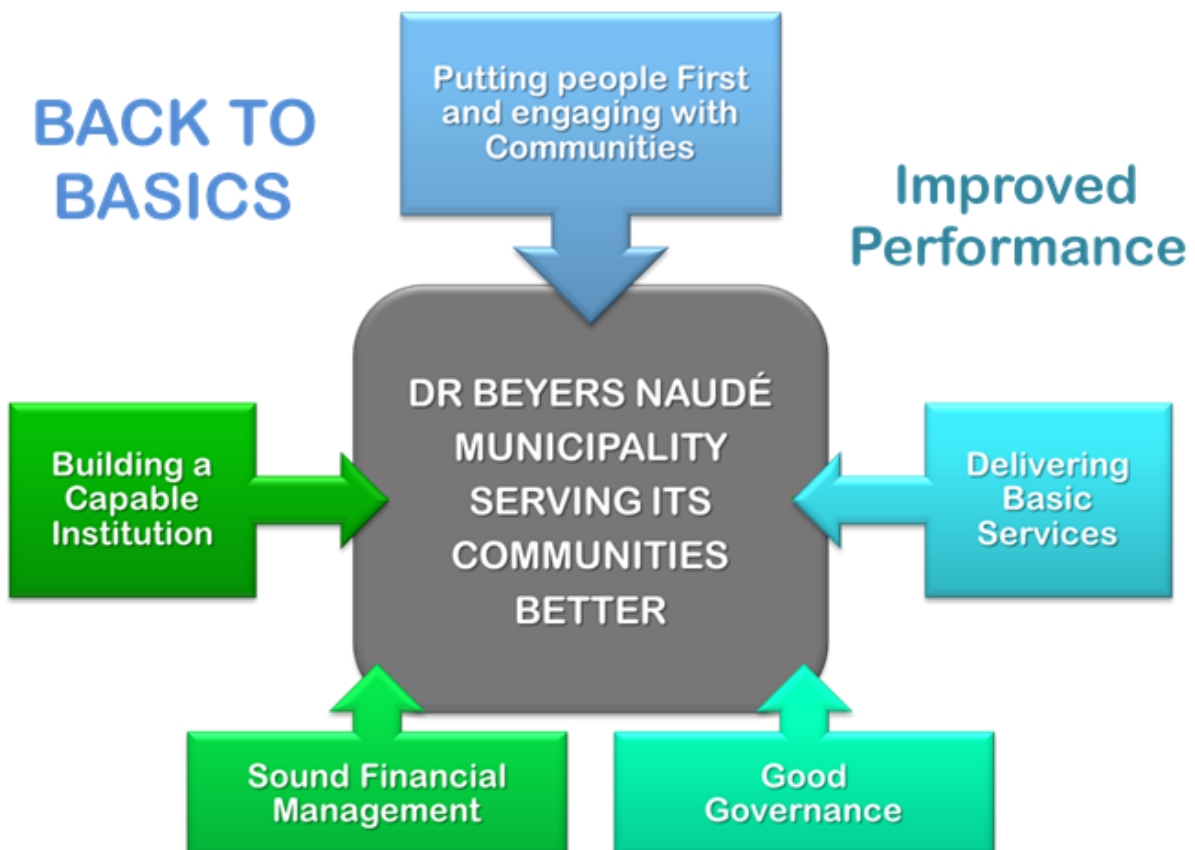
3.4 Analysis of Municipal Key Performance Areas

On the following pages we deal with each one of the IDP's six Key Performance Areas, namely :

- KPA 1** Organizational Transformation & Institutional Development
- KPA 2** Service Delivery & Infrastructure Planning
(incl. Human Settlement Planning & Disaster Management)
- KPA 3** Local Economic Development
- KPA 4** Financial Viability
- KPA 5** Good Governance & Public Participation (incl. IGR & SPU)
- KPA 6** Spatial Development Rationale (incl. Environmental Analysis)

In each instance an overview is given of the situation, some critical indicators are provided, as well as an indication of progress made or steps being taken in improving or addressing the weaknesses and gaps identified.

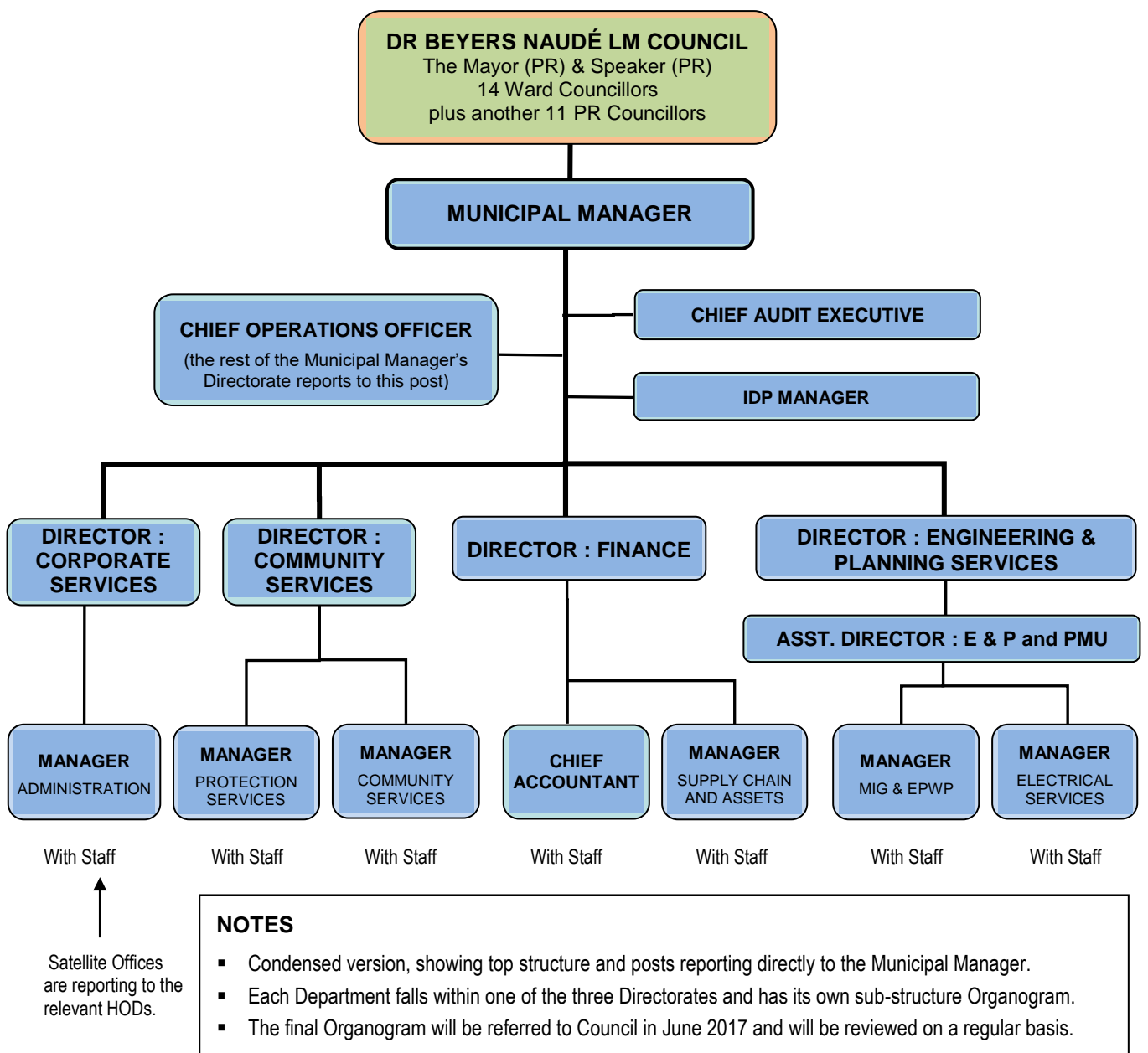
In line with COGTA's **Back to Basics** drive, initiated during September 2014, the Municipal focus is best illustrated as follows :



KPA 1 ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

ORGANIZATIONAL RESTRUCTURING : POST AUGUST 2016

To achieve the objectives set out in the IDP, it is vital that the capacity and the transformation needs of the Municipality be clearly defined and understood to ensure that the IDP remains a realistic planning tool. With the inauguration of the newly elected Mayor and Councillors on 18 August 2016, a provisional Organizational Structure was put in place, pending the development of a new one. Sarah Baartman DM is providing assistance with the finalization of a new Staff Establishment, through the services of a specialist HR Service Provider.



The Organogram is still in a rough Draft and not yet available for inclusion in the IDP. Once finalised, it will be attached as **ANNEXURE B**.

INSTITUTIONAL TRANSFORMATION : POST AUGUST 2016

Dr Beyers Naudé Local Municipality is committed to the principles of Employment Equity and will be making a conscious effort to appoint historically and previously disadvantaged individuals in the top four tiers of its Staff Establishment. The Municipality will also be looking at appointing more females in its general workforce, which is still overwhelmingly male-dominated, mainly due to the physical requirements attached to many of these posts. The tables below provide a summarized version of the staffing situation as at May 2017.

TOP FOUR TIERS		POSTS	FILLED	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager	(Section 57)		MM Vacant					
Director	(Section 56)		CFO Vacant					
COO, CAE & Asst Dir.	(Permanent)							
HODs / Managers	(Permanent)							

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	VACANT (funded > 3 months)	FROZEN (unfunded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
DIRECTORATE : MUNICIPAL MANAGER										
MM Section 57										
COO & Staff										
DIRECTORATE : FINANCE										
Director Sec. 56										
Budget, Treasury & SCM Staff										
DIRECTORATE : CORPORATE SERVICES										
Director Sec. 56										
Administration										
HR Section										
Protection, Traffic & Fire Services										
DIRECTORATE : COMMUNITY SERVICES										
Director Sec. 56										
Community & EH Services										
Library Services										
Parks, Gardens & Amenities										
Refuse Services										
Streets and Pavements										
DIRECTORATE : ENGINEERING & PLANNING SERVICES										
Director Sec. 56										
Engineering Serv. & Planning, PMU										
Water, Sanitation & WWTW										
Electrical Services										
TOTAL	737	522	166	49	396	154	227	282	41	4

A breakdown of staffing cannot be provided until the Municipality's new Staff Establishment has been finalized, followed by the Placement Process.

[There is a negligible 1% representing the Disabled sector.]

In terms of local demographic representation, the staffing component is analysed as follows :

- Black employees make up approx. 42% of total staff vs. 25% of regional population
- Coloured employees make up approx. 50% of total staff vs. 67% of regional population
- White employees make up approx. 8% of total staff vs. 8% of regional population

CENSUS 2011 POPULATION DEMOGRAPHICS	TOTAL POPULATION	BLACK	COLOURED	WHITE	OTHER
CAMDEBOO	50,993	25%	65%	10%	(less than 1%)
IKWEZI	10,537	37%	55%	8%	(less than 1%)
BAVIAANS	17,761	12%	80%	7%	(less than 1%)
DR BEYERS NAUDÉ	79,291	25%	67%	8%	(less than 1%)

In line with the Municipality's Succession Planning Policy, opportunities are created for employees to advance within the ranks of the Institution, through vacant posts first being advertised internally, and only if no suitable internal candidate can be found, will the post be advertised externally. The Municipality's Workplace Skills Plan is reviewed annually; the most recent one was submitted to LGSETA along with the Municipality's annual Training Report in April 2017. 1% of the Municipality's annual Operating Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical and Scarce Skills, and the Municipality fully supports its staff being trained in Capacity Building and Scarce Skills, which is categorized as follows :

- Infrastructure and Service Delivery
- Financial Viability
- Community Participation and Planning
- Management and Leadership
- ABET

ORGANIZATIONAL PERFORMANCE MANAGEMENT

➤ **Performance Management Framework**
(Draft to be tabled to Council)

➤ **Performance Management Policy**
(Draft to be tabled to Council)

Performance management includes a range of processes, techniques and methods that facilitate the identification of key performance indicators (KPIs), targets and measurement of progress towards achieving these. Effective performance management is a key ingredient of Good Governance and is increasingly playing an important role in the management of service delivery. The Municipality is currently making use of a manual performance management system (PMS), and the intention is to move towards an automated system to assist in the monitoring, measurement, evaluation and reporting of performance of the Municipality. Individual performance is monitored through the development of Performance Contracts & Plans for the Municipal Manager & Directors (fixed term contracts); these will be put in place once the organizational structure is finalized. These employees' performance will be evaluated in terms of the SDBIP's high level Key Performance Indicators and Targets, based on the Balanced Scorecard system. The intention is to cascade the PMS down to lower tiers of management and eventually all other positions within the institution, to create a culture of performance management within the Dr. Beyers Naudé Local Municipality.

INSTITUTIONAL SWOT ANALYSIS 2016/17

As part of the development of its new 5-Year IDP, the Municipality conducted a very thorough Institutional SWOT Analysis during December 2016, of which the results were discussed at subsequent Management Meetings, as well as at IDP Steering Committee and IDP Representative Forum Meetings held in March 2017. The following weaknesses were identified as the top problematic areas and deserving of focused and urgent attention or intervention :

- Small revenue base and large distances between urban areas (enormous spatial spread)
- Poor planning and co-ordination of merger has resulted in serious challenges
- Delay in finalizing staff establishment and placement process
- Poor safeguarding of assets and poor fleet management
- Ageing infrastructure and poor maintenance of assets
- Limited revenue collection, poor Credit Control
- Poor law enforcement, application of by-laws
- Lack of capacity in some Departments

	HELPFUL	HARMFUL
Internal Factors (Self-Assessment)	<div style="text-align: center; background-color: #bbdefb; padding: 10px; margin-bottom: 10px;"> S </div> <p style="text-align: center; font-weight: bold; color: #00796b;">Strengths</p> <ul style="list-style-type: none"> Good audit outcomes (former Camdeboo & Baviaans) Qualified, experienced and dedicated staff Good policies and procedures Land availability Treatment Works have enough capacity for future development Ability to manage own Grant funding (e.g. implementation of Capital projects) Ability to support Job Creation programmes Good communication between some Departments Actively promoting and supporting public participation, public awareness campaigns and events (utilizing various platforms for communication) Good response time to faults Rendering of uninterrupted and good quality basic services Prime tourist destination and situated on major routes WSA and WSP 	<div style="text-align: center; background-color: #bbdefb; padding: 10px; margin-bottom: 10px;"> W </div> <p style="text-align: center; font-weight: bold; color: #00796b;">Weaknesses</p> <ul style="list-style-type: none"> Poor planning and co-ordination of merger has resulted in some serious challenges (esp. due to lack of support from side of DM) Small revenue base and large distances between urban areas (spatial spread & geographical divisions will have financial implications) Dissatisfied Workforce; Union dominance and interference Staff that misuse Employer's assets & time for political activities Poor relationships between Management and Labour Ill-disciplined and disrespectful staff; lack of work ethics & work pride Poor discipline and inconsistent application thereof (fin. implications) Lack of capacity in some Departments (e.g. HR) Vacant posts/manpower shortages hampering service delivery Delay in finalizing Staff Establishment and placement process is creating uncertainty and low morale amongst staff members Incomplete or no Job Descriptions; overlapping duties as a result of vague JDs; confusion as to who is responsible for specific functions Silo mentality, poor communication & integration of functions Circumventing / undermining of HR functions Poor internal controls and poor execution / non-implementation of policies; no resolution implementation register or monitoring Shortage of office space (GRT) and tools of trade Inadequate IT infrastructure & dysfunctional intranet/MunAdmin; incompatible systems Poor law enforcement, application of by-laws Non-compliance issues : late submissions, landfill sites, etc. Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant & equipment) Poor safeguarding of assets and poor fleet management (security, misuse & access control issues) Poor management of Municipal Commonage Land Water scarcity (H) and water quality (M) Tampering of water & electricity connections or installations Gaps in registration & monitoring of Indigent households (Ikwezi) Limited revenue collection (lack of proper of Credit Control)

	HELPFUL	HARMFUL
External Factors (Impacting on us)	<p>O Opportunities</p> <ul style="list-style-type: none"> • Strong and growing economy (e.g. tourism and agriculture sectors can be developed; value-adding) • Cacadu Development Agency proposals (e.g. airport development) • Declaration of Restructuring Zone (Sunnyside) • Potential of a Rural Economic Development Zone • Land that can be released for development • Job Creation and Youth Development initiatives and facilities • Developing a Revenue Enhancement Strategy • Railroad rehabilitation (commercialization, freight & passenger transport) • Renting out of un- or under-utilized Municipal offices and buildings • Green technologies 	<p>T Threats</p> <ul style="list-style-type: none"> • Natural disasters : Fire, floods, drought (impacting on water provision) • Climate change • Fluctuations in global economy and impacts on local economy • Decreasing DORA allocations • Litigations • Political instability • Labour unrest • Water supply to Willowmore (Wanhoop farm) • Inadequate support and assistance by Sector Departments • Removal of WSA function by District Municipality and Amatola Water • Ability to attract and retain skilled staff • Increase in heavy traffic and impact on roads infrastructure, historical buildings • Over-exploitation of natural resources • Insolvency • Environmentally insensitive and unsustainable development

A thorough exercise was conducted in analysing the Institutional Weaknesses. They were listed on a template and then circulated to all Municipal Directorates, Departments and Satellite Offices of Dr Beyers Naudé LM, and each Senior Manager, HOD or Office Manager had to rate them. The results were consolidated (see table on next page) and this will serve as a monitoring tool for the next few years, when a similar exercise will be conducted during each year's IDP review. The objective would be to improve the situation year-on-year.

It is of utmost importance that the new Staff Establishment be finalised as soon as possible, so that the Placement Process can commence. Pay parity will be a challenge, as it is foreseen that there will have to be some post level and salary adjustments, once job evaluations have been completed and the matter surrounding the Municipality's grading has been resolved. This will hold severe financial implications for the already cash-strapped Municipality; the organogram is going to have to be a rational and affordable one. Attention must also be paid to the low staff morale and elements that are creating labour unrest within the institution. The situation needs to be brought under control and stabilised. There is a problem with discipline and the consistent and fair application thereof.

Another big challenge is the one of centralization of functions. With such a vast area to service, it would be unwise to pool all resources and expertise in one centre. Taking into consideration the vast distances between the main centres of Graaff-Reinet (the seat of Dr Beyers Naudé LM) and Willowmore (the second largest town), it would be prudent to strengthen the skills base and capacity of Willowmore and provide that centre with suitably competent staff and sufficient resources with which to efficiently manage and co-ordinate service delivery in the lower region of the Municipal area.

INSTITUTIONAL WEAKNESSES	Analysis of ratings received		
	HIGH	MED	LOW
DECEMBER 2016			
Poor planning and co-ordination of merger has resulted in some serious challenges (esp. due to lack of support from side of DM)	13	7	0
Small revenue base and large distances between urban areas (spatial spread & geographical divisions will have financial implications)	20	0	0
Dissatisfied Workforce; Union dominance and interference	12	7	1
Staff that misuse Employer's assets & time for political activities	7	9	4
Poor relationships between Management and Labour	8	9	3
Ill-disciplined and disrespectful staff; lack of work ethics and work pride	10	9	1
Poor discipline and inconsistent application thereof (fin. implications)	8	10	2
Lack of capacity in some Departments (e.g. HR)	14	4	2
Vacant posts/manpower shortages hampering service delivery	10	6	4
Delay in finalizing Staff Establishment and placement process is creating uncertainty and low morale amongst staff members	15	5	0
Incomplete or no Job Descriptions; overlapping duties as a result of vague JDs, causing confusion as to who is responsible for specific functions	13	7	0
Silo mentality, poor communication & integration of functions	8	11	1
Circumventing / undermining of HR functions	5	12	3
Poor internal controls and poor execution / non-implementation of policies; no resolution implementation register or monitoring	8	11	1
Shortage of office space (GRT) and tools of trade	12	2	5
Inadequate IT infrastructure & dysfunctional intranet/MunAdmin; incompatible systems	7	12	1
Poor law enforcement, application of by-laws	13	6	1
Non-compliance issues : late submissions, landfill sites, etc.	11	9	0
Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant & equipment)	17	3	0
Poor safeguarding of assets and poor fleet management (security, misuse & access control issues)	20	0	0
Poor management of Municipal Commonage Land	11	6	2
Water scarcity (H) and water quality (M)	12	6	1
Tampering of water & electricity connections or installations	7	11	1
Gaps in registration & monitoring of Indigent households (Ikwezi)	2	12	4
Limited revenue collection (lack of proper of Credit Control)	13	5	1
	56%	36%	8%
CONTROL TOTALS (21 out of 21 respondents, 493 responses)	276	179	38



We're in trouble – red lights are flashing if score is 10 and higher



Borderline – not good if score is higher than 8 (leaning to RED)



Looking good – if score is higher than 10

HUMAN RESOURCE DEVELOPMENT : SKILLS & CAPACITY			
NAME OF PLAN, POLICY OR STRATEGY	DRAFT IN PLACE	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being Reviewed, etc.)
Staff Establishment / Organogram	✓		Being finalized.
Institutional Plan (HR Plan)			
Filling of Vacant Posts Action Plan			
Employment Equity Plan			
Workplace Skills Plan (Capacity Building & Skills Development Plan)	✓	✓	Reviewed and submitted to LGSETA annually (30/04/2017)
HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING POLICIES			
Relocation Policy	These Policies were identified to be the most critical to be in place for the new Municipality. The Drafts were workshopped with Council.	These 8 Policies were adopted by Council on 23/05/2017, Resolution SCOUNCIL-063/17.	They will be reviewed on a regular basis.
Migration & Placement Policy			
Subsistence & Travel Policy			
Recruitment & Selection Policy			
Induction & Orientation Policy			
Leave Policy (incl. Absenteeism)			
Skills Development & Training Policy			
Overtime Policy			
Termination of Employment			These Policies were in place at the former disestablished Municipalities, but need to be revised for Dr Beyers Naudé LM.
Legal Assistance & Indemnification			
Administration of Council-owned Housing stock leased to Employees			
Private Work & Declaration of Interest			
Smoking Control			
Alcohol & Drug Abuse			
Remuneration			
Allowances			
Succession Planning			
Scarce Skills & Retention			
Employee Study Assistance (bursary)			
Health & Safety			
Employee Wellness			
HIV/AIDS in the Workplace (HR/SPU)			
Bad Weather / Inaccessibility			
Heat Stress & Discomfort levels			
Sexual Harassment			
OTHER HR / WORKPLACE OR INSTITUTIONAL STRUCTURES & PLANS IN PLACE			
Organizational Rights and LLF	✓	✓	ORA & LLF in place.
Code of Conduct (Sec. 69 of MSA)	✓	✓	In place, being applied.
Grievance & Disciplinary Procedures	✓	✓	SALGBC procedures in place.
Customer Care Policy	In Draft		
Communication and Public Participation Strategy (incl. Stakeholder Mobilization) (Internal / External)	✓	✓ 06/04/2017 COUNCIL-020/17	Will be reviewed regularly.
Records Management Policy			
ICT Policies & Procedures (1 – 7)	In Draft	Still to be adopted by Council.	Will be workshopped with Council on 30/05/2017.

DR BEYERS NAUDÉ LM IS IN THE PROCESS OF DEVELOPING NEW HR PLANS & POLICIES. MOST ARE ALREADY IN DRAFT FORM, TO WORKSHOPPED AND THEN TO BE ADOPTED BY COUNCIL.

KPA 2**SERVICE DELIVERY & INFRASTRUCTURE PLANNING**

The information in this section was obtained from the following sources:

- National Census and Community Surveys conducted periodically by Statistics SA,
- Dr Beyers Naudé Water Services Development Plan (WSDP, to be developed by DWS),
- Dr Beyers Naudé Comprehensive Infrastructure Plan (CIP, developed by SBDM),
- Basic Services Publication by COGTA : Comparative Information on Basic Services 2009,
- Municipal Debtors' database – latest figures are transferred annually.

Guidance is also taken from the annual SONA, SOPA and other Government directives, in which much emphasis is placed each year on the development of adequate infrastructure for the effective provision of basic services.

BASIC SERVICES ANALYSIS

The following table provides data on access to Free Basic Services by Indigent Households :

INDIGENT HOUSEHOLDS IN THE DR BEYERS NAUDÉ LM : ACCESS TO FREE BASIC SERVICES						
SOURCE OF DATA	TOTAL NO. OF CONSUMER POINTS ON MUNICIPAL DATABASE	NO. OF INDIGENT H/H	%	NO. OF INDIGENT H/H SERVICED	% OF INDIGENT H/H BEING SUBSIDIZED	NO. OF INDIGENT H/H BACKLOG
1. FREE BASIC WATER & SANITATION						
MUNICIPAL SOURCE 2017	14,884*	7,965	54	7,965	100	0
MUNICIPAL SOURCE 2018						
MUNICIPAL SOURCE 2019						
MUNICIPAL SOURCE 2020						
MUNICIPAL SOURCE 2021						
2. FREE BASIC ENERGY (MUN & ESKOM COMBINED)						
MUNICIPAL SOURCE 2017	14,884*	7,965	54	Mun. 5,482 Eskom 1,833	100	0
MUNICIPAL SOURCE 2018				Mun. Eskom		
MUNICIPAL SOURCE 2019				Mun. Eskom		
MUNICIPAL SOURCE 2020				Mun. Eskom		
MUNICIPAL SOURCE 2021				Mun. Eskom		

* Approximate number of urban residential consumer points being serviced by the Municipality. Estimated number of households receiving direct/indirect benefit from the Municipal Water Service = 17,450 (Excluding rural or farm dwellings.) An audit must be conducted to determine the correct number of qualifying Indigent Households.

- ◆ Total number of households within urban areas of Dr Beyers Naudé LM is estimated at 17,450 in 2017. This would be inclusive of formal and informal settlements, formal dwellings and backyard shacks. About 3,300 non-urban households (farm dwellings) brings the total number of households to an estimated 20,750 which is more-or-less what the 2016 Community Survey by StatsSA determined.

The table below summarises the number of households with access to basic services:

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	18 994	95.3	19 831	95.6
Traditional	86	0.4	144	0.7
Informal	728	3.7	739	3.6
Other	113	0.6	34	0.2
Access to water				
Access to piped water	19 859	98.4	18 928	91.2
No Access to piped water	316	1.6	1 820	8.8
Access to sanitation				
Flush toilet	17 576	88.3	19 717	95.0
Chemical	14	0.1	11	0.1
Pit toilet	884	4.4	274	1.3
Bucket	390	2.0	410	2.0
None	1 047	5.3	253	1.2
Energy for lighting				
Electricity	18 583	92.4	19 732	95.3
Other	1 536	7.6	981	4.7
Energy for cooking				
Electricity	16 971	84.4	19 082	92.4
Other	3 145	15.6	1 571	7.6
Access to refuse removal				
Removed by local authority at least once a week	16 330	80.9	18 319	88.3
Removed by local authority less often	241	1.2	128	0.6
Communal refuse dump	383	1.9	529	2.5
Own refuse dump	2 712	13.4	1 484	7.2
No rubbish disposal	311	1.5	127	0.6

The following information was supplied by Dr Beyers Naudé Municipality's Treasury Department, in respect of current consumer accounts on its billing system for the 2016/17 Financial Year :

CATEGORY OF SERVICE 2017 (Current Consumer Accounts)	TOTAL POINTS BEING SERVICED	CONSUMER ACCOUNTS
1. METERED WATER		
Domestic Consumers	14,884	Residential
Business Consumers	895	Businesses
Government Consumers	83	Departments
TOTAL	15,862	CONSUMERS
2. ELECTRICITY		
Domestic Consumers (metered)	1,297	Residential
Domestic Consumers (prepaid)	8,081	
Business Consumers (metered)	783	Businesses (Farms incl.)
Business Consumers (prepaid)	458	
Government Consumers (metered)	238	Departments
Government Consumers (prepaid)		
TOTAL	10,857	CONSUMERS
3. SANITATION (Sewerage)		
Domestic Consumers	12,387	Residential
Business Consumers	1,410	Businesses
Government Consumers	1,409	Departments
TOTAL	15,206	CONSUMERS
4. REFUSE REMOVAL		
Domestic Consumers	13,051	Residential
Business Consumers	1,030	Businesses & Departments
Government Consumers		
TOTAL	14,081	CONSUMERS

PLEASE NOTE

- Information given in the table above relates only to the number of consumer points (erven) being serviced by Dr Beyers Naudé Municipality in its built-up areas (urban, including smallholdings); Farms / farm dwellings (non-urban) are not being serviced by the Municipality and those households are therefore not included.
 - Indigent households make up 54% of all Domestic Consumer Accounts.
 - Many households receive electricity directly from Eskom and a number of urban households are not connected to Municipal water or sewerage services; for instance some Nieu-Bethesda and Adendorp properties have septic tanks (sewage disposal) and boreholes (for potable water).
 - 15 Households in the Graaff-Reinet area (Sunnyside and De Draai) are being billed for Sanitation: Bucket System.
 - Non-Revenue Water (NRW water loss) currently stands at approximately **37%**. The Municipality aims to reduce by 2% p.a. with proper maintenance and upgrading of the reticulation systems.
 - Ring-fencing of these services will be transacted once the Municipality's accounting systems have been standardized and mSCOA has been fully institutionalized.
- ➔ Dr Beyers Naudé is not an industrialized area, with only some small to light industry being situated mainly in the Industrial Areas of Graaff-Reinet and Willowmore. The Municipality provides and maintains bulk services to its commercial and industrial areas, as well as to all government institutions. Bulk infrastructure for new developments (housing and higher level) forms part of the Municipality's forward planning and has been included in the Comprehensive Infrastructure Plan (CIP).

RECORD OF SERVICE LEVEL COMPARISONS OVER A NUMBER OF YEARS : ACTUAL OR ESTIMATED, FROM VARIOUS SOURCES	TOTAL NO. OF H/H OR MUN. CONSUMER POINTS IN DR BEYERS NAUDÉ	NO. OF H/H WITH MIN. ACCESS OR POINTS CONNECTED	% OF H/H WITH MINIMUM ACCESS	H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS	% OF H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS
1. WATER					
STATSSA CENSUS 2001	16,774	16,171	96	603	4
STATSSA CENSUS 2011	19,925	19,612	98	313	2
COMMUNITY SURVEY 2016					
CONSUMER POINTS 2017					
CONSUMER POINTS 2018					
CONSUMER POINTS 2019					
2. ELECTRICITY					
STATSSA CENSUS 2001	16,774	11,297	67	5,477	33
STATSSA CENSUS 2011	19,925	17,364	87	2,561	13
COMMUNITY SURVEY 2016					
CONSUMER POINTS 2017 Augmented by Eskom					
CONSUMER POINTS 2018 Augmented by Eskom					
CONSUMER POINTS 2019 Augmented by Eskom					
3. SANITATION (FLUSH TOILET / WATER-BORNE SEWERAGE)					
STATSSA CENSUS 2001	16,774	11,297	67	5,477	33
STATSSA CENSUS 2011	19,925	17,364	87	2,561	13
COMMUNITY SURVEY 2016					
CONSUMER POINTS 2017					
CONSUMER POINTS 2018					
CONSUMER POINTS 2019					
4. REFUSE REMOVAL (BEING REMOVED AT LEAST ONCE A WEEK)					
STATSSA CENSUS 2001	16,774	13,290	79	3,484	21
STATSSA CENSUS 2011	19,925	16,325	82	3,600	18
COMMUNITY SURVEY 2016					
CONSUMER POINTS 2017					
CONSUMER POINTS 2018					
CONSUMER POINTS 2019					

Community Survey 2016 results will be included as soon as they are released.

NB Consumer Points relate to the number of Municipal properties being serviced (as per Debtors' data-base) and are not indicative of the number of households receiving the benefit of the service. There could be more than one household on a property.

- ➔ Some Household statistics include farm dwellings in rural / non-urban areas, which are not being serviced by Dr Beyers Naudé Municipality. The Census 2001 & 2011 results are a combination of urban and non-urban households. The discrepancies in the above statistics are a challenge to proper planning. In 2017 an estimated 17,450 urban households are benefitting from Municipal service delivery. (Estimated non-urban households = 3,300)
- ➔ Eskom's prepaid Domestic Consumer stats include a number of farm dwellings being serviced by them. However, most of the farms are receiving metered electricity from Eskom.
- ➔ According to the Municipality's Valuation Roll, there are 22,625 properties on the database, of which 15,806 are classified as residential, 692 business; 1,645 Government (incl. public benefit) and 4,275 Agricultural (farms & smallholdings). Updated March 2017.

SERVICES & INFRASTRUCTURE : STREETS & STORMWATER

Road infrastructure affects development in sectors such as tourism, agriculture and general migration. Whilst streets in previously disadvantaged areas have been receiving much attention, the upgrading has been of a poor standard and communities are dissatisfied. The road network within previously advantaged centres has deteriorated drastically over the past few years and in some areas road markings are no longer visible. The communities have urged the Municipality to pay urgent attention to the afore-mentioned, as well as to road traffic signs and traffic calming measures. Tourism is one of Dr Beyers Naudé LM's main economic drivers and it is therefore crucial that roads, signage & markings be of a good standard and properly maintained.

There are two categories of Roads, namely those that are classified as “internal” streets or roads; those that are situated within the urban areas and the direct responsibility of the Municipality, and the other “external” roads that are the responsibility of either the Provincial Department of Roads and Public Works, or SANRAL. Gravel roads connecting towns with rural farming communities are usually referred to as District Roads and their maintenance is the responsibility of DRPW.

A recent Environmental Scan indicated that most of the access roads to some of the smaller and more remote towns and settlements were in a reasonable to good condition, but these roads do deteriorate rapidly as a result of heavy seasonal rains, causing flooding in some areas, or lack of proper maintenance.

In general, the surfaced Provincial and National Roads (MR, R and N routes) are in a reasonably good condition, but the R75 between Graaff-Reinet and Port Elizabeth has been worked on for several years and major inconvenience is being caused to motorists as a result of the work lagging far behind schedule, due to insufficient funds being allocated to the Provincial Department. More detail is provided in the tables below.

- **Because of its vast geographic spread, and huge distances between some of the towns and smaller settlements, it is important that the roads networks in the Dr Beyers Naudé Municipal area be maintained regularly and the work be of a high standard. The region is heavily dependent on agriculture and tourism to sustain its economy, and therefore requires primary and secondary routes to be in a good condition at all times.**

MUNICIPAL ROADS INFRASTRUCTURE			CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	COMPONENT TYPE	Extent Measure	Units or Extent in km	Units or Extent in km	Units or Extent in km	Units or Extent in km
Road Signs		Units	889	-	-	-
Channels	Concrete	Kilometres	59.7	-	-	-
Kerbing		Kilometres	192.1	-	-	-
Pavements		Kilometres	24.1	-	-	-
Bridges		Kilometres	0.3	-	-	-
Road Surface	Asphalt (Tar)	Kilometres	85.92	-	31	-
Road Surface	Brick (Pavers)	Kilometres	2	-	-	-
Road Surface	Concrete	Kilometres	0.1	-	-	-
Road Surface	Gravel	Kilometres	111.8	-	43.3	-
TOTAL SURFACED ROADS			88	(unknown)	31	(unknown)
TOTAL UNSURFACED ROADS			111.9	(unknown)	43.3	(unknown)
TOTAL EXTENT OF MUNICIPAL ROADS			199.9	548.2*	74.3	822.4**

NATIONAL & PROVINCIAL ROADS INFRASTRUCTURE		CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	TYPE	Extent in km	Extent in km	Extent in km	Extent in km
National (SANRAL)	Asphalt (Tar)	171	0	42.5	-
Provincial (ECDRPW)	Asphalt (Tar)	-	-	154.4	-
Provincial (ECDRPW)	Concrete	-	-	37	-
Provincial (ECDRPW)	Gravel	-	-	1,256.7	-
Provincial (ECDRPW)	Not stated	827.9	770.8	-	-
TOTAL SURFACED ROADS		(unknown)	(unknown)	233.9	(unknown)
TOTAL UNSURFACED ROADS		(unknown)	(unknown)	1256.7	(unknown)
TOTAL EXTENT OF PROV. & NAT. ROADS		998.9	770.8	1,490.6	3,260.3

(NB : Camdeboo's internal roads stats were sourced from a recent audit of Municipal Roads Infrastructure, whilst those of Ikwezi were sourced from Sarah Baartman District Municipality's IDP and Baviaans from Baviaans' IDP. Other data was sourced from either the respective Municipal IDPs or from the District's IDP. * The figure given for Ikwezi's Municipal road infrastructure appears to be totally inaccurate. ** To be verified)

GRAAFF-REINET AND ENVIRONS

The former Camdeboo Municipality, consisting of 7 Wards, was unable to address the critical issue of Streets & Stormwater (the No. 1 Development Priority in terms of its Ward-based Planning outcomes), due to the magnitude of the problem and insufficient budget. All areas – Graaff-Reinet Aberdeen and Nieu-Bethesda; their townships and suburbs – are experiencing serious problems with unsurfaced roads and inadequate stormwater drainage.

Many of the surfaced streets are potholed and unsurfaced streets are not being maintained properly. There is a huge problem with stormwater run-off on the sloped areas. Some homes are periodically flooded. Traffic calming measures are a critical need in certain areas.

It has been suggested on a number of occasions that these unsurfaced internal streets be paved, and lined with stormwater channels, which would be a labour-intensive project for job creation during construction, and create some opportunities during periodic maintenance.

The southern section of the MR605 to Nieu-Bethesda was tarred a few years ago, but the work stopped about 3 kilometres outside Nieu-Bethesda, leaving a stretch of gravel road that is in a poor condition. The surfacing of this last section of the MR605, which was categorized as a T1 route, must be completed as soon as possible. Nieu-Bethesda is a major tourist destination in the region, with up to 15,000 tourists visiting the Owl House each year. This route is a Provincial competency.

WILLOWMORE AND ENVIRONS

The streets in the urban areas of Willowmore, Steytleville and Rietbron are generally in a good condition, although there are potholes on some of the tarred sections and not all streets have been provided with stormwater drainage. Many of the township streets have been surfaced (cement pavers) in recent years, with stormwater channelling. Bicycle lanes, speed humps and other traffic calming measures are needed in some areas.

The R329, which connects Willowmore and Steytleville, and is also the shortest route for those towns to Port Elizabeth, is partially surfaced with a narrow cement strip. This section, of about 37 km, requires maintenance and upgrading. The R332 (T1 & T2) to the Baviaanskloof has deteriorated to the extent that some parts have made access to the more remote communities and settlements very difficult, if not impossible.

The MR411, access road to Rietbron, is in urgent need of upgrading. This road causes many fatalities and sector departments are wary of using this road, hence social and health services are being neglected. All these routes are Provincial competencies.

JANSENVILLE AND ENVIRONS

The streets in the urban areas of Jansenville and Klipplaat are in a very poor state of repair, due to ageing and lack of proper maintenance. Some of the tarred sections have virtually disintegrated and there is inadequate provision for stormwater drainage – in some areas none. The same situation exists in Waterford and Wolwefontein, where streets are receiving no attention at all.

Many of the township streets in Jansenville have been surfaced (cement pavers) in recent years, with stormwater channelling, but the paving project in Phumlani came to a halt due to funding issues. Streets in Klipplaat are mostly unsurfaced, without stormwater drainage.

The R339 between Jansenville and Klipplaat was tarred in recent years, which has made travelling a whole lot easier, especially for people commuting between the two centres on a daily basis. The R400 to Waterford, however, is unsurfaced and is not being maintained regularly. Both these routes are Provincial competencies.

Some residential areas in the Dr Beyers Naudé Municipal region are experiencing severe problems with flooding as a result of inadequate stormwater drainage. Municipal streets are in serious need of proper maintenance and require surfacing or resurfacing. Potholes must be fixed properly, and not just filled up as a quick-fix short-term solution. The Infrastructure Plan that had been commissioned by the former Camdeboo Municipality to address, *inter alia*, the streets and stormwater problem, should be revised to include the whole of the new Municipal area. Funding must be lobbied for from National Government. Pavements also need to be looked at; some areas have no pedestrian walkways and in others existing ones are in a poor and even dangerous state.

- A Roads & Transport Forum is in place and is functioning well. A Service Level Agreement is in place with the Dept. of Transport. An Urban Design Plan has been developed to improve transport services & infrastructure, which will include a weighbridge, in Graaff-Reinet.
- There is a Grade A Municipal Vehicle Testing Station in Graaff-Reinet and Willowmore, as well as a Grade A Driving License Centre in Graaff-Reinet and a Grade B Centre in Willowmore – all are housed in the facility responsible for driver testing, vehicle and driver licensing, and traffic law enforcement.
- **Section 3.3.11 of the IDP deals with mobility, non-motorized and general transport issues.**
- Traffic safety measures must be stepped up, as speeding and reckless driving are a big problem, exacerbated by non-payment of fines and/or the withdrawal of Section 56 notices by the local National Prosecuting Authority; thus creating a situation where violators are not brought to book. The high volume of freight traffic using the N9, N75 and R63 through Graaff-Reinet is a major concern and appears to be the result of a weighbridge installed close to Paterson, causing large and often overloaded trucks and buses to divert from their normal route and proceed to Port Elizabeth on the R75 in order to bypass the weighbridge.
- The issue of freight traffic has been addressed in Sarah Baartman DM's Integrated Transport Plan (adopted by the former Municipalities); this and other aspects (such as traffic-calming measures and provision for non-motorized transport) will receive attention during its review and the development of Dr Beyers Naudé Municipality's own ITP.
- Some Wards are experiencing critical problems with stormwater flooding (mostly related to poor road construction), which will be systematically addressed in the annual IDP Review and Budget Planning.

According to the Municipality's Comprehensive Infrastructure Plan, **R142,000,000** is needed to address Dr Beyers Naudé's Roads & Stormwater backlogs. Staffing is adequate, but service delivery can be improved by filling the vacant posts in the Department; this is receiving attention.

SERVICES & INFRASTRUCTURE : ELECTRIFICATION

(NERSA REGISTRATION NER/D/EC101)

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER POINTS Municipal Database 2017	NO. OF HOUSEHOLDS Receiving direct benefit of Elec. services, based on 2017 growth estimate
2011	2017 est.	2011 C	2016 CS		
19,925	20,750	11,297		10,539	

Energy for lighting	2011		2016	
	Number	Percent	Number	Percent
Electricity	18 583	92.4	19 732	95.3
Other	1 536	7.6	981	4.7
Energy for cooking				
Electricity	16 971	84.4	19 082	92.4
Other	3 145	15.6	1 571	7.6

96% of households in the Dr Beyers Naudé Municipal area have access to a minimum level of electricity. Within the urban areas, the Municipality and Eskom maintain a service level of 99%. Provision is made for the upgrading & maintenance of existing infrastructure and staffing in this department is being improved through the gradual filling of vacant posts.

The Electricity Delivery & Maintenance Master Plan is still outstanding for the new Municipality. In the Spatial planning of the former Municipalities, provision was made for bulk and reticulation installations, in areas being earmarked for new Housing developments (Lowcost, Middle-income & Social); Commercial and Industrial development. These projects will be implemented in phases.

Historically, Camdeboo and Baviaans have shared the function of electricity provision with Eskom; i.e. in some areas the Municipality is the provider and in others, Eskom (mainly through prepaid meters). Ikwezi bought in bulk from Eskom and then sold the electricity to its consumers.

Electrical infrastructure in the region is generally good, and only a couple of small and remote settlements do not have access to an electrical supply. Currently the maximum demand being provided by Eskom for Jansenville, Steytlerville and Willowmore is inadequate and needs to be upgraded.

There have been requests that the Municipality take over the full function of electricity provision, but that will entail purchasing all infrastructure (capital assets) from Eskom, which simply is not an affordable option at this time.

Dr Beyers Naudé is investigating and implementing Alternative & Renewable Energy options; some private initiatives are gaining momentum and the Municipality is assisting in land release in support of these initiatives. EIAs for proposed Wind and Solar Energy Farms close to Aberdeen were conducted and a piece of land has been allocated within the Graaff-Reinet area for the construction of a Solar Energy Facility. Another initiative ~ the Giant Flag ~ incorporates a Solar Energy Facility as part of its sustainability design. See the end of this Chapter for more information on these and other proposals.

- Potential damage to roads and other infrastructure by some of the renewable (wind & solar) and alternative energy initiatives (such as shale gas and uranium mining), and their strain on the region's scarce water resources, is a concern. Abnormal Load vehicular traffic has increased drastically as a result of the transportation of wind turbine components.

GRAAFF-REINET AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Graaff-Reinet CBD and the Horseshoe residential area, as well as the southern suburbs up to Adendorp; also Aberdeen CBD and residential area, plus Thembalesizwe.

Umasizakhe, Lotusville and Nieu-Bethesda consumers buy directly from Eskom.

Some network upgrades are required, for instance old MVE infrastructure and switch gear in the northern part of Kroonvale.

WILLOWMORE AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Willowmore and Steytlerville. The maximum demand being provided by Eskom is inadequate and needs to be upgraded as a matter of urgency. As with Jansenville, the consumption – especially during winter months – exceeds the allotted demand, resulting in heavy penalties from the side of Eskom, which the Municipality can ill afford. Economic growth is being hampered and housing projects have been put on hold due to insufficient maximum demand; the capacity of some bulk infrastructure also needs to be upgraded. The impact is especially severe on Willowmore, where urgent and focussed intervention is required.

Rietbron and Vuyolwethu buy directly from Eskom. However, the vendors selling prepaid electricity to Eskom consumers become the Municipality's responsibility, and there are challenges with this arrangement. Vondeling has no access to electricity, whilst the small, remote settlement of Miller is some distance away from the nearest prepaid vendor.

JANSENVILLE AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Jansenville. The maximum demand being provided by Eskom is inadequate and needs to be upgraded as a matter of urgency. Currently the consumption during winter months exceeds the allotted demand, resulting in heavy penalties from the side of Eskom, which the Municipality cannot afford.

Klipplaat, Wolwefontein and some households in Waterford buy directly from Eskom. A housing project in Waterford has been put on hold due to insufficient electrical infrastructure, which has to be installed by Eskom.

The Municipality's Electrical Department in Jansenville is seriously understaffed and proper attention cannot be given to the maintenance of electrical infrastructure (where some upgrades are required) – due to the lack of manpower, expertise, materials and financial resources. Illegal installations also pose a problem.

 **Renewable energy sources, such as solar power, should be investigated for basic energy-provision to the more remote settlements in the Municipal area.**

SERVICES & INFRASTRUCTURE : WATER

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER POINTS Municipal Database 2017	NO. OF HOUSEHOLDS Receiving direct benefit of Elec. services, based on 2017 growth estimate
2011	2017 est.	2011 C	2016 CS		
19,925	20,750	13,814		14,884	

Access to water	2011		2016	
	Number	Percent	Number	Percent
Access to piped water	19 859	98.4	18 928	91.2
No Access to piped water	316	1.6	1 820	8.8

99% of households in the Dr Beyers Naudé Municipal area have access to piped water on their premises or within 200m from their dwelling. Within its urban areas, the Municipality maintains a service level of 99%. RDP Housing Projects have basic services installed (including metered water with tap in dwelling) during construction. Dr Beyers Naudé fortunately does not have sprawling Informal Settlements (only small pockets, of which one is situated on so-called Waiting Ground) and households in these areas do have easy access to private or communal water points. The Water Services Development Plan (WSDP) originally developed in 2006 and reviewed regularly since 2011, addresses the water resource profile, conservation, demand management, services infrastructure profile, institutional arrangements and a list of projects. A new WSDP must be developed for Dr Beyers Naudé LM.

The whole of the Dr Beyers Naudé Municipal area falls within a water scarce region. The largest part of the Municipality is situated in the Karoo, a semi-arid area with extremely high summer temperatures and very cold, dry winters. Low annual rainfall with extended dry spells create water shortages and there is a dependency on underground water, to a very large degree. The Municipal water supply is augmented by borehole water in most of the region; in some areas it is the only source of water. In recent years, provision has been made to equip RDP houses with gutters and rainwater tanks, but there are still many households without and this is putting a severe strain on the region's limited water supply. The former Camdeboo, Ikwezi and Bavians Municipalities were WSAs and WSPs; these functions were automatically transferred to the new Municipality.

Water is obtained from two different sources:

- Surface sources (i.e. Nqweba Dam as the main supply of water to Graaff-Reinet and its suburbs; and spring-fed waterfurrows in Aberdeen and Nieu Bethesda);
- Groundwater extraction sources (i.e. 35 boreholes at Graaff-Reinet, 10 boreholes at Aberdeen and 2 boreholes at Nieu-Bethesda).

The former Camdeboo Municipality handed over the Nqweba Dam to the Department of Water & Sanitation, subject to the conditions of a Contractual Agreement, as it requires extensive attention in terms of its current condition, safety and capacity. However, to date, no remedial construction has commenced on the dam, and its safety status and potential risk to the community remains a big concern. Two of the boreholes in Aberdeen are not in working order; 9 in Graaff-Reinet are operational and 5 are for monitoring. The Municipality is in the process of having the other 16 Graaff-Reinet boreholes rehabilitated and a new pipeline installed to provide adequate Emergency Water Supply to the town.

GRAAFF-REINET AND ENVIRONS

There is one main domestic water supply dam, namely the Nqweba Dam, in Graaff-Reinet. The dam does run dry during severe drought periods, and measures have been put in place to upgrade the town's emergency water supply, which is sourced from boreholes situated close to the dam. Aberdeen and Nieu-Bethesda are dependent on underground water, of which there are two sources, namely perennial springs situated close to each of the two towns, and boreholes.

The Water Treatment Works are operating well, with regular testing taking place, but there is concern about the ageing infrastructure and problems are being experienced with leakages in underground reticulation networks and old pipes that are bursting. During 2015 the Municipality embarked on a water meter audit, and defective meters will be systematically replaced as funding becomes available.

All consumer points being serviced by the Municipality are metered and billed on a monthly basis.

WILLOWMORE AND ENVIRONS

Willowmore and Steytlerville are experiencing severe water shortages. The dam from which Willowmore sources its domestic water supply is situated on Wanhoop, a privately-owned farm. There are some servitude issues that have resulted in litigation and require urgent attention, *inter alia* acquiring the farm by means of expropriation, as a last resort. A project has been implemented to address Steytlerville's water problem, but this is only a medium-term solution. Rietbron and other settlements are dependent on underground water, by way of boreholes, some of which are being maintained by the Municipality.

The Water Treatment Works are operating well, but testing is not in compliance with SANS 241. There is concern about the ageing infrastructure and problems are being experienced with leakages in underground reticulation networks and old pipes that are bursting.

All consumer points being serviced by the Municipality are metered and billed on a monthly basis.

JANSENVILLE AND ENVIRONS

Jansenville sources its water from boreholes, whereas Klipplaat receives water from the Klipfontein Dam. Most RDP houses have been provided with gutters and rainwater tanks to augment the Municipal water supply. During the hot summer months, the increased water usage becomes problematic as a result of the limited storage facilities.

The Water Treatment Works are understaffed and there are serious issues with the water quality that requires some focussed intervention, proper monitoring and testing. There is concern about the ageing infrastructure and high water losses are being experienced as a result of leakages in underground reticulation networks and old pipes that are disintegrating. Domestic consumers are also not attending to water leaks on their properties.

Waterford and Wolwefontein are dependent on boreholes and rainwater tanks – it is unknown whether the boreholes are being maintained by the Municipality, or by the property owners.

All households being serviced by the Municipality in Jansenville are connected to water meters, but the consumers are not being billed per metered consumption – only a flat rate is being charged; a similar situation exists in Klipplaat, where some areas are still to be connected to meters.

According to the Municipality's Comprehensive Infrastructure Plan, **R38,069,691** is needed to systematically upgrade / replace Bulk Water Supply reticulation, storage and treatment systems.

SERVICES & INFRASTRUCTURE : SANITATION

Sanitation : Sewerage Disposal & Treatment

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER POINTS Municipal Database 2017	NO. OF HOUSEHOLDS Receiving direct benefit of Elec. services, based on 2017 growth estimate
2011	2017 est.	2011 C	2016 CS		
19,925	20,750	11,297		15,206	

Access to sanitation	2011		2016	
	Number	Percent	Number	Percent
Flush toilet	17 576	88.3	19 717	95.0
Chemical	14	0.1	11	0.1
Pit toilet	884	4.4	274	1.3
Bucket	390	2.0	410	2.0
None	1 047	5.3	253	1.2

95% of households in the Dr Beyers Naudé Municipal area have access to a flush toilet or a minimum of a VIP pit latrine. Within its urban areas, the Municipality maintains a service level of 98%. Very good progress has been made in the whole region during the last 10 years in eradicating the Bucket System and connecting households to water-borne sewerage systems. This does, however, place more pressure on the Municipality's scarce water resources. Communities require more education on how to manage their sewage disposal systems and to ensure that leaking cisterns or pipes are repaired as soon as possible and properly maintained. Sewer blockages are problematic in some areas, where newspaper and other foreign objects are disposed of in toilets.

Some households (situated in Adendorp and Nieu-Bethesda) have their own septic tanks and are not connected to the Municipal sewer system. The WWTW in Nieu-Bethesda was extended and upgraded during the past couple of years. There is no bulk or reticulation in Adendorp.

➔ Municipal By-laws control effluent discharge into Sewerage or Stormwater systems.

GRAAFF-REINET AND ENVIRONS

Most households are connected to the Municipality's water-borne system. Up until just a few years ago there were still 215 VIP pit latrines in Pienaarsig (Nieu-Bethesda); these were all replaced with flush toilets, connected to the Municipal sewer system. A small percentage of households in Nieu-Bethesda and Adendorp are not connected to the Municipal system and have their own septic tanks with French drains. There are occasions when the holding tanks reach full capacity and they are then emptied by the Municipality (with the dreaded Honey Sucker). All bucket toilets have been eradicated and there is only a small percentage of households that have to make use of communal flush toilets that were installed at informal settlements, such as Riemvasmaak in Graaff-Reinet.

All three WWTW (Graaff-Reinet, Aberdeen and Nieu-Bethesda) are well-managed and monitored.


WILLOWMORE AND ENVIRONS

All households in the formal areas in Willowmore, Steytlerville and Rietbron are connected to water-borne sewerage systems, either the Municipal network, or a septic / conservancy tank. Conservancy tanks are emptied by the Municipality on a regular basis. The more remote settlements have their own septic tanks with French drains, and a small percentage of households still make use of the VIP pit latrines. All bucket toilets have been eradicated.

The WWTW in Willowmore and Steytlerville are well-managed, but there is a concern with the one in Rietbron, which does not comply with DWS standards, for instance only one oxidation pond is in use and the others still have to be lined. There are other issues requiring attention too.

JANSENVILLE AND ENVIRONS

All households in Jansenville and Klipplaat are connected to the Municipality's water-borne sewerage system. The two WWTW are operating satisfactorily, but the upgrading of the one in Klipplaat, which was halted due to cashflow constraints, needs to be completed as a matter of urgency. The oxidation pond for the existing WWTW at Klipplaat is situated too close to a residential area. Waterford and Wolwefontein make use of septic tanks with French drains or VIP pit latrines.

-  **There is a need for improved sanitation facilities in the more remote settlements. More economical water usage for water-borne systems needs to be encouraged.**




WQMS : GREEN DROP / WASTE WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their waste water treatment analysis and results. DWS has rolled out the Water Quality Management System (WQMS), supported by IMESA and WISA, as a tool that can provide very useful information on waste water quality, trends and other data. A number of Projects listed in the IDP are indicative of ongoing upgrades to the Municipality's Waste Water Treatment Works.

Due to critical staff shortages, in the process of being addressed, the Municipality was not previously in a position to participate in the WQMS programme dealing with Waste Water Quality Management. However, there has been extensive upgrading to the Municipality's WWTW and chemical testing & analysis is conducted quarterly by the Nelson Mandela Metro Municipality. Dr Beyers Naudé LM is not an industrialized area; industrial effluent or discharge is therefore minimal.

Green Drop status is not available at present, due to the Department of Water and Sanitation being in the process of integrating the Green Drop system for the new Municipality.

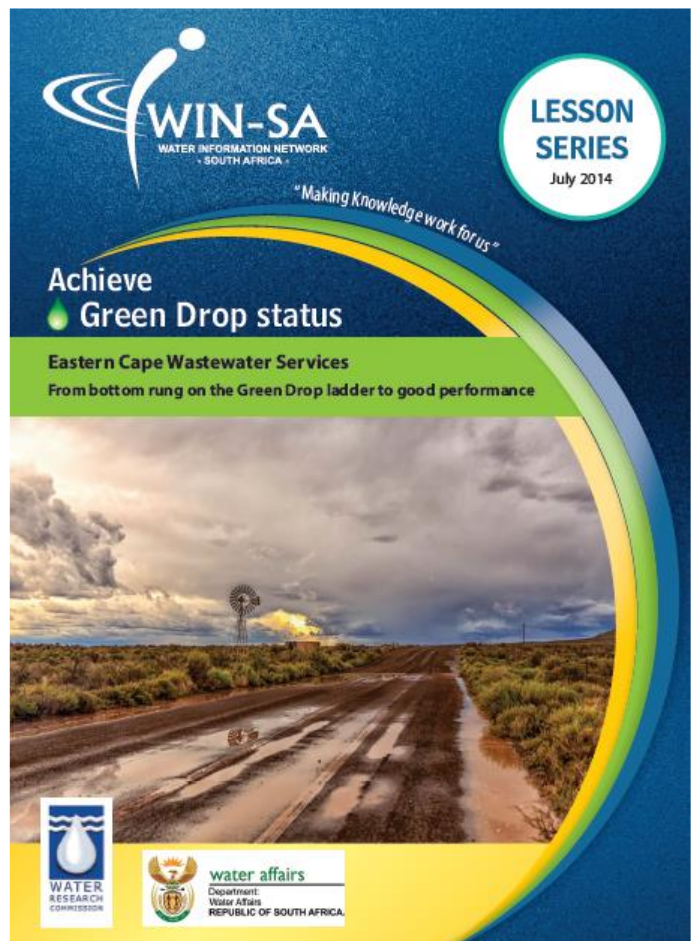
The former Camdeboo Municipality featured in this publication :



Green Drop

The Department of Water Affairs' (DWA)¹ incentive-based regulation programme received international acclaim for its ability to change behaviour, move boundaries and drive continuous improvement in the South African wastewater sector. Much of this success can be attributed to the Green Drop Certification process, which assesses and reports on the level of compliance and good management practice within a Water Services Institution. The Green Drop philosophy has recently evolved further by adding a risk-based approach and measurement to the annual Green Water Services Audits.

The Green Drop is clear in its purpose and intent: Firstly, it awards excellence in wastewater management; and secondly, it acknowledges continuous improvement in performance against set criteria. In the same breath, the programme also identifies those systems and organisations that are NOT performing to standard and are in high risk positions, as part of a 'name-and-shame' regulatory approach. This approach has turned the Green Drop information into a valuable 'trigger' to mobilise appropriate support or further regulatory interventions.



Sanitation : Solid Waste Management & Refuse Collection

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER POINTS Municipal Database 2017	NO. OF HOUSEHOLDS Receiving direct benefit of Elec. services, based on 2017 growth estimate
2011	2017 est.	2011 C	2016 CS		
19,925	20,750	13,290		14,081	

Access to refuse removal	2011		2016	
	Number	Percent	Number	Percent
Removed by local authority at least once a week	16 330	80.9	18 319	88.3
Removed by local authority less often	241	1.2	128	0.6
Communal refuse dump	383	1.9	529	2.5
Own refuse dump	2 712	13.4	1 484	7.2
No rubbish disposal	311	1.5	127	0.6

99% of households in the Dr Beyers Naudé Municipal area have access to refuse removal or a minimum refuse disposal facility. Within its urban areas, the Municipality maintains a service level of 100% and renders a removal service to all households and businesses in its urban centres at least once a week.

Only 3 of the 8 Landfill Sites in the Dr Beyers Naudé Municipal area are licensed. Most are in a very poor state and are not being managed effectively. The Municipality has only one Transfer Station, situated just outside Graaff-Reinet. High volumes of waste are being off-loaded at the various sites, with very little recycling taking place. Some do not have cells and are not properly fenced, signposted, supervised or access controlled. The Municipality needs to pay serious and urgent attention the upgrading and management of these sites. Presently the Transfer Station and ALL of the region's Landfills are non-compliant.

GRAAFF-REINET AND ENVIRONS

The Graaff-Reinet, Aberdeen and Nieu-Bethesda landfills are licensed. A Transfer Station is utilized for solid waste going to the Graaff-Reinet landfill, but it is inadequately designed and constructed to handle the huge volumes of waste that need to be sorted there on a daily basis. Big volumes of recyclables are still ending up at the landfill. Some funding has been earmarked for the expansion of the facility, but it will most likely require further upgrades in order to function properly.

The Graaff-Reinet landfill, which was taken into use not all that long ago, after the old one at Munnik's Pass was decommissioned and rehabilitated, has already reached full capacity and it has become impossible to manage it properly; the same conditions exist at Aberdeen's landfill. Assistance to address this critical situation is urgently required. The site at Nieu-Bethesda is currently operating in a satisfactory manner, with sufficient space still available in the cells and waste is being covered periodically.

A lot of illegal dumping is taking place, outside the landfills, as well as along riverbeds, stormwater furrows and public open spaces within the urban areas. Littering is a problem in all areas.

WILLOWMORE AND ENVIRONS

All three Municipal Landfill Sites (Willowmore, Steytlerville and Rietbron) are unlicensed and are not being managed properly. There are no cells, and solid waste is being offloaded, with minimal or no sorting for recycling, and then burnt. Burning of solid waste releases toxins into the atmosphere and is hazardous to human and animal health. The landfills for Willowmore and Steytlerville are situated too close to residential areas. In order to curb the problem of illegal dumping and littering, the Municipality has provided small holding camps where people can dispose of their waste within the built-up areas, but the problem persists, despite the Municipality's efforts.

The small landfills at Miller and Vondeling are not managed by the Municipality and are illegal. Proper waste disposal facilities or arrangements for regular removal of solid waste at these remote settlements require urgent attention.

JANSENVILLE AND ENVIRONS

Both Municipal Landfill Sites (Jansenville and Klipplaat) are unlicensed and are not managed properly. Jansenville's landfill is situated adjacent to a cemetery and signs of illegal dumping are visible from the R75 right up to the site. The surrounding veld is covered with litter. There is a lot of illegal dumping and littering taking place within the built-up areas as well, and during a recent Environmental Scan conducted in the area, residents indicated that their refuse was not being collected regularly (about once a month, according to one source); as a result they were taking their waste to a spot next to the river and disposing of it there. Burning of waste within residential areas has also become a problem and is a health hazard. The small landfills at Waterford and Wolwefontein are not managed by the Municipality and are illegal. Proper waste disposal facilities or arrangements for regular removal of solid waste at these remote settlements require urgent attention.

- **Waste management and recycling should start at source. All communities need to be educated about the sorting, storing (in separate containers) and disposal of their waste. Illegal dumping and littering is a serious problem, that must be addressed as a matter of urgency. The Municipality needs to ensure that optimal recycling takes place, in order to reduce the volume of waste going to the landfills. Composting must be implemented.**

- **The Transfer Station at Graaff-Reinet and the Landfill Sites of Graaff-Reinet, Aberdeen, Jansenville, Klipplaat, Willowmore, Steytlerville and Rietbron are in critical need of upgrades and proper management.**

Average volumes of waste handled per month for Graaff-Reinet, over a 4-month period in 2015:

Received at Transfer Station = 662m ³	Recyclable = 226m ³	Non-recyclable = 436m ³
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According to the Municipality's Comprehensive Infrastructure Plan, **R47,000,000** is needed to systematically upgrade / replace the Bulk Sewerage reticulation, storage, waste water treatment and solid waste / refuse disposal systems. Some vacant posts are in the process of being filled.

During the past year the Municipality has made much progress in terms of initiating anti-littering and dumping awareness programmes; flyers were designed and distributed widely and currently talks are underway with the Graaff-Reinet Chamber of Commerce and the Camdeboo National Park (SANParks) to come up with strategies to encourage residents as well as visitors to the town to keep their environment clean and tidy. Law enforcement is being stepped up and No Dumping & Littering signs were ordered and installed at problem spots.

Municipal By-laws control air pollution, illegal dumping, discharge of substances and littering.



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- *The majority of residents in the Dr Beyers Naudé have access to a reliable, high level of services (such as good quality piped water into their dwellings); very few households are on a minimum level. Free Basic Services are available to the poor.*
 - *In some areas there is a need for improved maintenance or replacement of ageing infrastructure. O & M Plans are in place at all Water & Sanitation plants and pumpstations. Annual budget allocations ensure maintenance and systematic implementation of projects.*
 - *Socio-economic, Quality of Life and Service Delivery Satisfaction Surveys have been conducted during the past few years.*
 - *A Complaints & Fault Management system is in place. A dedicated Customer Care Unit was established by former Camdeboo Municipality and will be expanded the new Staff Establishment for Dr Beyers Naudé LM. A new Customer Care Policy has been developed, and is due to be referred to Council for adoption soon.*
 - *The Municipality's Public Participation programmes will be stepped up from 2017 onwards, and this will include more regular Customer Satisfaction Surveys – in line with the Back to Basics Diagnostic Assessment conducted on 14/05/2015.*
 - *In recent years the Municipality has also made good progress in establishing partnerships with the public and private sector as a means of encouraging investment in social and economic infrastructure, such as WWTW (Bio-digester system), Social Housing, Urban Design, Dam Safety, Sport & Recreation facilities, etc.*
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HUMAN SETTLEMENT PLANNING : HOUSING

“The need for shelter is the most basic need, and a fundamental right.”

A new Housing Sector Plan must be developed for Dr Beyers Naudé LM. The Department of Human Settlements has already been approached in this regard. Critical aspects that were not previously addressed, must be incorporated in the Plan :

- Social Cohesion in Human Settlement Planning
- Informal Settlement Policy
- Land Invasion Strategy
- Migration Plan

Some of the Housing Delivery challenges facing Dr Beyers Naudé Municipality are :

- The tremendous delay in completing geotechnical investigations, surveys and EIAs, processing of transfers and issuing of Title Deeds,
- Delays in the release of funds for top structure and bulk services,
- Subdivisions and illegal encroachments that need to be rectified,
- There is no dedicated Housing Unit in the Municipality,
- There is a growing backlog that cannot be met or addressed as a result of the above,
- No provision in design for fencing, internal electrical points, gutters and rainwater tanks,
- Misuse of RDP houses – e.g. operating as spazas or shebeens; some are not even occupied by the beneficiaries and are sold out of hand, without due process followed.

The table below reflects Housing Delivery programmes implemented and planned for the periods indicated. The figures exclude the 8 Destitute Beneficiary Units being built in 2016/17 :

AREA & WARD		RDP UNITS DELIVERED POST-1994	BACKLOG APPLIED FOR	RDP UNITS RECENTLY APPROVED	BUILT DURING 2016/17	TO BE BUILT 2017/18	TO BE BUILT 2018/19 AND BEYOND
Koebergville	3	237					
Geluksdal / Auretskamp	3	120	829	360	0	0	829
Smartytown	3	120					
Asherville (Day Hospital)	3	455					
Mandela Park (Kroonvale N)	5	273	11	11	0	0	11
Chris Hani Village (Umas.)	6	215					
Eunice Kekana Village	6	346					
Umasizakhe South & North	4 & 6	242	98	98	0	0	98
Thembalesizwe	1	596	100	100	0	0	100
Lotusville	1	563	100	100	0	0	100
Piensaarsig	2	34	250	250	0	0	250
TOTAL RDP HOUSING UNITS		3,201	1,388	919	0	0	1,388

No stats available for other centres.

Informal Settlements with temporary dwelling structures exist in the following areas :

- Ward 1 Aberdeen (6 units on privately-owned land; a decrease of 14)
- Ward 2 & 6 Umasizakhe (113 units on Municipal land)
- Ward 3 Geluksdal (220 units on Municipal land)
- Ward 7 Nieu-Bethesda (5 units on Municipal land)

There has been an increase of informal structures in these two areas

Qualifying families will eventually be moved to new RDP units, once completed. There are no blocked projects. An Assessment of 900 houses identified under the Rectification Programme was conducted recently. Fallen houses require urgent attention. There are no outstanding Land Claims that might negatively affect socio-economic development in the area and illegal Land Invasions are controlled by Municipal By-laws and the Prevention of Illegal Squatting Act, Act No 52 of 1951.

The SDFs of the former Municipalities determined that large areas of land was required to provide for all the housing needs in the region. A new SDF must be developed for Dr Beyers Naudé LM; land and housing needs audits must be conducted and the Housing Sector Plan must align itself with this updated situation.

The Municipality's RDP Housing Waiting List has shown the following fluctuations :

YEAR	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	WILLOWMORE	STEYTLERVILLE	JANSENVILLE/ KLIPPLAAT	TOTAL RDP UNITS
2014	9,179	1,133	291	67	-	-	10,670
2015	9,875	1,189	241	1,028	339	-	12,672
2016	5,793	1,294	244	213	34	870	8,448
2017	5,953	1,350	373	213	34	870	8,793

NB Some of the above applications still need to be audited in terms of validity and whether the applicants meet the relevant criteria in order to qualify for a Government subsidized house. The Housing Needs Register is in the process of being updated.

The Municipality makes provision annually for bulk services infrastructure requirements for new housing projects, but the implementation of these projects are subject to the release of funding by the Department of Human Settlements for the activation of specific Housing Delivery Programmes. The Department of Energy Affairs will only release its funds (for electrification of new Housing Developments) once 80% of the project's housing units have been built. Generally the land identified in the SDF as suitable for Housing Development is unserviced.

A Land Audit was conducted by former Camdeboo Municipality in 2013 for the purpose of updating its Land Asset Register, thereby ensuring that records on the locality and ownership of vacant land suitable for human settlement planning & land restitution are kept current, and are available to inform the SDF and other developmental plans. A new audit needs to be conducted.

According to the Municipality's Comprehensive Infrastructure Plan, **R684,991,800** is needed to systematically address the backlogs in Dr Beyers Naudé's RDP Housing Delivery Programme.

- *The Municipality at present does not have the institutional capacity for Housing Delivery. It is also not a Municipal function.*
- *Consideration should be paid to the inclusion of internal finishing, such as the provision of additional electrical points, and external finishing, such as the provision of solar geysers, boundary fences, rain-water tanks and gutters – as part of the RDP Unit's design.*
- *Policy amendment is required in terms of the point at which funds are released for the electrification of new RDP houses.*



During 2008, a proposal to invest in Social Housing (rental schemes aimed at low to middle income sector) was made by Winterswijk Municipality in Holland as part of a Twinning Agreement reached with former Camdeboo LM. This type of scheme was not very successful in the past, but Winterswijk has submitted detailed plans of the various structures that should be in place to effectively administer and manage Social Housing Complexes. The design plan incorporates a total of 850 housing units, consisting of :

- 300 CRU rental units (200 for Phase 1)
- 200 Middle income rental units
- 175 Middle income rental & serviced units
- 175 Middle/higher income rental & serviced units

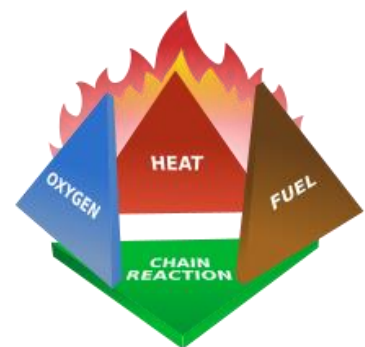
The Urban Vision and Development Plan for the **Umnyama Park** scheme, aims to integrate and empower Communities through a well-designed, sustainable and socially cohesive approach. The EIA and other processes are underway.

A further proposal made during 2009 by Elemental Africa embraces the concept of Sustainable Communities, which will incorporate a housing development using modern technology for alternative energy and optimal utilization of available natural resources and its recycling. It is envisaged that a development of this nature will be implemented in terms of a partnership agreement and managed by a Housing Co-operative. Elemental Africa has already embarked on the first phase of its proposal; the construction of a bio-digester system. Investigations into suitable tracts of land for the implementation of the rest of the scheme are in progress.

DISASTER MANAGEMENT & FIRE SERVICES



Dr Beyers Naudé Local Municipality's Protection Services Department is responsible for Disaster Management and the rendering of Fire-fighting Services. The Department is in the process of expanding the Fire-fighting Service and the necessary provisions are being made in the Municipality's Staff Establishment; including that of Chief Fire Officer and Disaster Management Officer.



The building housing the Fire-fighting Service is not suitable to accommodate the required staff, equipment and vehicles. A suitable piece of land must be identified for this facility and the necessary systems must be put in place. The District will assist in this and other processes.

A new Disaster Management Plan will be developed for Dr Beyers Naudé LM. The Analysis Phase will include a Hazard Identification Analysis, a Risk Profiling Assessment and a Risk Prioritization for the Municipality, with high risk developments and vulnerable areas being a focal point in the spatial analysis. A Service Provider was appointed in 2016 to conduct a comprehensive assessment, with broad-based Stakeholder involvement, in all of the towns.

The Plan must address the following critical areas, classified as “Potential Disaster Events” :

- Drought
- Fire
- Flood
- Storms
- Hazmat (hazardous materials)

- Emergency SCM procurement measures are in place for Disaster expenditure;
- The DMP & Risk Assessment is scheduled for a more comprehensive review, which will be conducted on a District-wide basis by SBDM.

In terms of National guidelines (refer Chapter 5 of the Disaster Management Act 57 of 2002), Disaster Management should be based on the following nine important principles :

- ① Disaster management is the responsibility of all spheres of government.
- ② Disaster management should use resources that exist for a day-to-day purpose.
- ③ Organisations should function as an extension of their core business.
- ④ Individuals are responsible for their own safety.
- ⑤ Disaster management planning should focus on large-scale events.
- ⑥ Disaster management planning should recognise the difference between incidents and disasters.
- ⑦ Disaster management operational arrangements are additional to and do not replace incident management and operational arrangements.
- ⑧ Disaster management planning must take account of the type of physical environment and the structure of the population.
- ⑨ Disaster management arrangements must recognise the involvement and potential role of non-government agencies.

Provision is made in the Municipality’s annual Budget for tariff adjustments, and improving operational and infrastructural systems for the more effective rendering of Disaster Management & Fire-fighting Services. The Municipality is also a signatory to the District Cross-border Agreement and has established the Graaff-Reinet and Aberdeen Fire Protection Associations with interested land owners.



KPA 3 LOCAL ECONOMIC DEVELOPMENT

UNDERSTANDING LED

The concept of LED is also often misunderstood and it is extremely difficult for Local Government to create the environment conducive for economic growth with such limited capacity and resources. LED is oftentimes referred to as a Municipality's "unfunded mandate".

Dr Beyers Naudé Local Municipality must promote LED by creating an enabling environment through investing in good infrastructure (new as well as maintaining and upgrading the old), ensuring that a high standard of basic services is rendered to all its citizens and that sufficient land is allocated for enterprise and industrial development.

Confusion exists between activities that have an economic advantage and those that have a social benefit to the community ~ both are cross-cutting dimensions and are the spin-offs of strategic development planning. Terms such as poverty relief, job creation and local economic development appear to have the same meaning for some.

For the purpose of clarity and in order to distinguish between economic and social interventions during the preparation of Dr Beyers Naudé's IDP, the following table can be consulted:

SOCIAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)
Provision of social benefits (pensions & grants); food security; sport, recreation & cultural facilities and programmes; housing and basic services.	Creating an environment conducive to economic development through the provision of economic and other infrastructure and investment incentives, through optimal use of local capital and resources.
Poverty relief / alleviation through short to medium term Job Creation programmes.	Poverty eradication through long term, sustainable Job Creation, SMME establishment, Industrial and Sector Growth & Investment.
Basic Education & Training (ABET, skills development courses).	Further and Higher Education & Training (Internships, Learnerships, Apprenticeships).

The main constraint facing economic growth in the Dr Beyers Naudé is the shortage of water : this problem needs to be addressed as a matter of urgency. Other constraints are the lack of public road & rail transport and skills (advanced and entrepreneurial). Given the right climate and resources, economic growth and development can take place and decrease the levels of poverty and unemployment within the Dr Beyers Naudé Municipal area.

A DEVELOPMENTAL LOCAL GOVERNMENT

The role of Municipalities has changed from primarily providing basic services to the community and providing, as a "secondary function", some social infrastructure, such as clinics, libraries and community halls. In terms of our Constitution, Local Government now also has a role to play in the social and economic development of its communities.

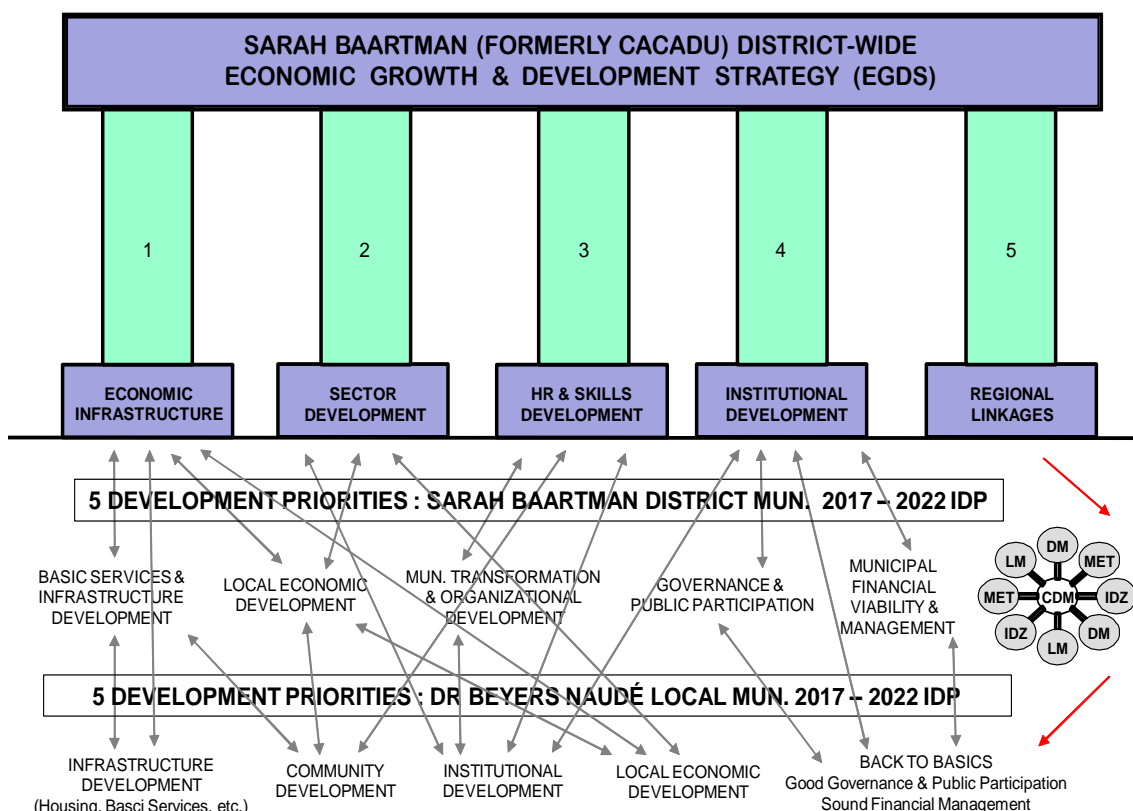
The Sarah Baartman District Municipality undertook a District – Wide Economic Growth and Development Strategy (EGDS : prepared by Urban-Econ, April 2006). The objectives for the Economic Growth and Development Strategy are as follows:

- To grow the district economy to achieve a 3% year-on-year growth rate between 2006 and 2009 and a 5% growth rate from 2010 onwards.
- To reduce the existing number of unemployed persons in the district from 20.5% to 15% by 2014.
- To halve the number of households living below the poverty line to 22% by 2014.
- To grow the agricultural sector to achieve a 1% year-on-year growth rate between 2006 and 2009 and a 1.6% year-on-year growth rate from 2010 onwards.
- To transform the agricultural sector, thereby ensuring that 35% of agricultural enterprises are black owned by 2014.
- To transform the tourism sector, thereby ensuring that 35% of the tourism enterprises are black-owned by 2014.
- To grow the contribution of tourism to the district overall economy & employment creation.

Five main strategic pillars were identified for stimulating sustainable economic growth and development in the SBDM, namely:

- 1 Economic infrastructure (includes land, utilities and transport infrastructure)
- 2 Sector development (includes investment, marketing, branding and diversification)
- 3 Human Resources and Skills (includes loss of skilled workers, HIV/AIDS, entrepreneurship, gender equity)
- 4 Institutional development (includes capacity building, the clarification of roles between District and Local Municipalities, communication and service delivery)
- 5 Regional linkages (with IDZ's, Metro's and markets)

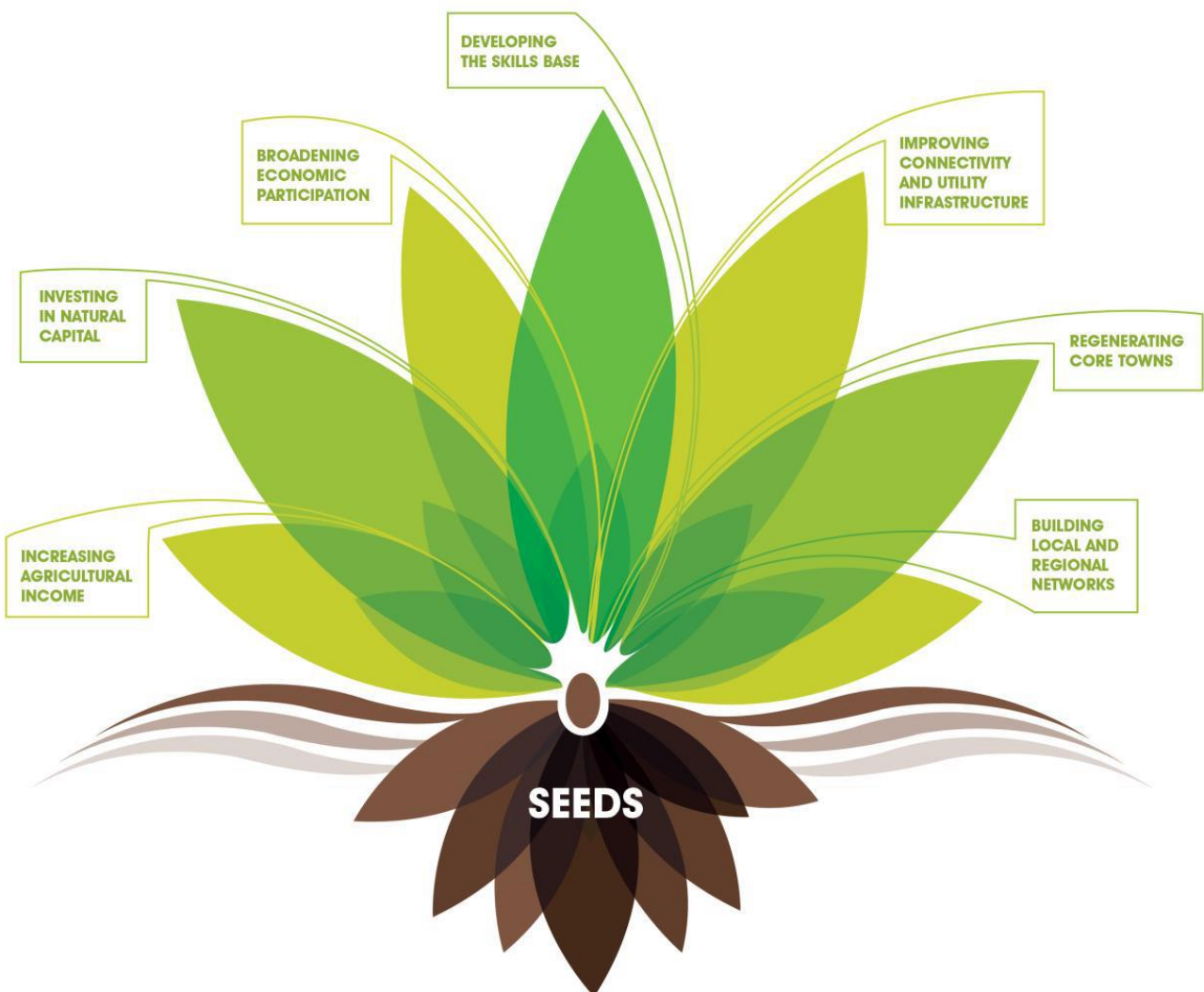
Local IDPs must be aligned with the District's IDP and its EGDS. The schematic illustration below shows the measure of alignment between Dr Beyers Naudé's IDP Development Priorities and those of the District, and how this extends to the District EGDS.



The National Spatial Development Perspective (NSDP) provides a planning framework for Local Government and indicates, for example, that we should invest in infrastructure and services in places with high need and high potential; provide basic services to communities in places with low development potential whilst also equipping these communities with the necessary skills that will improve their mobility to areas where employment opportunities exist.

Surveys done throughout the district has enabled Sarah Baartman to classify nodal points in categories according to the principles of the NSDP; the Sarah Baartman IDP and SDF gives guidance to the Local Municipalities as to the type of development which should be taking place in the different towns. The intervention logic that must prevail is to **“Invest in people, not places”**.

In 2012 Sarah Baartman DM developed a Socio-Economic and Enterprise Development Strategy (SEEDS), to augment its EGDS of 2006. It has seven strategic pillars, as illustrated below :



DEVELOPMENT OF LED STRATEGY PLAN

- **A new LED Strategic Plan must be developed for the Municipality, focussing on its institutional arrangement and growing the Agriculture and Tourism sectors – the region’s two main economic drivers – and their multiplier effects.**

It is proposed that the process of developing a new LED Strategic Plan, should result in the following outcomes :

- LED Strategic Plan, with implementable Action Plan linked to timeframes,
- Comprehensive Socio-economic survey,
- Establishment of Socio-economic Database and Economic Barometer,
- LED Institutional Framework, and
- LED Vision and Mission Statement.

In conjunction with the above, the following activities should also be taking place :

- Development of a Responsible Tourism Sector Plan,
- Development of a Marketing Plan,
- Development of Investment Attraction and Retention Strategies, etc.

- Another important consideration, would be the Radical Economic Transformation Strategy, adopted by Government, which includes the application of Preferential Procurement for small enterprise (entitled to 30% of all implemented projects) – a point of emphasis in the 2017 SONA. This gives effect to assisting and safeguarding businesses. BEE is under review.

PROPOSED LED PRIORITIES, OBJECTIVES AND STRATEGIES

The activities below serve as a guideline for the development of LED Priorities, Objectives and Strategies. There should be thorough consultation and public participation in the process.

A. INSTITUTIONAL ANALYSIS TO BE CONDUCTED

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGY
1	LED STRATEGIC PLAN	<ul style="list-style-type: none"> ■ To create an enabling environment that will attract investment and stimulate economic growth and development. 	<ul style="list-style-type: none"> * Implement and apply the principles of the Dr Beyers Naudé’s LED Strategy Plan.
2	LED DEPARTMENT	<ul style="list-style-type: none"> ■ To have a fully-fledged and functional LED Department within the Municipality. 	<ul style="list-style-type: none"> * Make adequate provision in new Organogram for the staffing requirements of the LED function.
ACTIVITIES, PROJECTS OR PROGRAMMES TO BE IMPLEMENTED			DESIRED OUTCOME
<ul style="list-style-type: none"> • Develop and establish an LED Strategy Plan, with the various components or products already referenced above. • Expand LED staff establishment to render a range of LED services; provide the necessary support and resources (HR, Budget and other) in order for the Dept. to function properly. 			<ul style="list-style-type: none"> ➤ Adopted LED Strategic Plan, with Action Plan – being implemented. ➤ Fully-fledged LED Department rendering a range of LED support & facilitation services.

B. COMMUNITY NEEDS ANALYSIS TO BE CONDUCTED

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGIES
1	Job Creation	<ul style="list-style-type: none"> ■ To increase the number of medium to long-term employment opportunities through sustainable industrial and commercial development, that will result in the systematic reduction of poverty and improve livelihoods. 	<ul style="list-style-type: none"> * Promote and support the establishment and growth of SMMEs, with emphasis on BEE (outcomes-based Projects). * Improve land accessibility and ownership : Identify suitable land for such developments and make tracts available at a reasonable price or rental.
2	Black Economic Empowerment & Partnerships	<ul style="list-style-type: none"> ■ To create a platform where the previously marginalized and historically disadvantaged sector can develop as entrepreneurs, climb the ladder and eventually become shareholders in Business. To mainstream 2nd Economy, Youth, Disabled & Women. 	<ul style="list-style-type: none"> * Formulate and implement an LED Incentive Policy to support new business and attract new investment. Design or align By-laws, Procurement/Supply Chain Management policies to support growth of SMMEs.
3	Small Enterprise, Industrial and Sector Development (e.g.Tourism & Agriculture)	<ul style="list-style-type: none"> ■ To create opportunities for the establishment, expansion and retention of SMMEs (including co-operatives) so that they become the suppliers of services and goods for the local market. 	<ul style="list-style-type: none"> * Encourage all Business owners to link with SETAs & Training Institutions so that their staff can be trained or developed in further or higher education and advanced skills (such as specialized / vocational learnerships, apprenticeships, HR, supervision, managerial, etc.)
4	Skills Development	<ul style="list-style-type: none"> ■ To create opportunities for the workforce or emerging entrepreneurs to develop skills and qualifications on a higher level, with focus on Youth, Disabled & Women. 	
ECONOMIC DRIVERS : ACTIVITIES, PROJECTS OR PROGRAMMES TO BE SUPPORTED			HAVE APPROPRIATE INITIATIVES BEEN IDENTIFIED : YES / NO
1. <u>Agriculture (Commercial)</u> This is the area's main economic driver. The Dr Beyers Naudé LM has excellent agricultural infrastructure and there is huge potential for further expansion and development of the industry : <ul style="list-style-type: none"> • Combining conventional livestock with game farming • Cultivation of fibrous plants : Aloe, Agave, Cotton • Fibre & Hide production, e.g. Wool, Mohair & Ostrich leather • Dairy & Meat Production (poultry, game, beef, sheep, ostrich) • Tunnel Farming & Hydroponics • Vegetable Production • Fruit Production • Flower Production • Essential Oils • Aquaculture (production of freshwater fish) • Agri-processing (e.g. setting up of mills, plants or small factories to process raw materials of above-listed activities, bio-fuels & fibres) 			YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated. <u>Possible Constraints</u> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding More information on this sector should appear in the Municipality's LED Strategic Plan, with agri-data and recommendations linked to an Action Plan.

<p>2. <u>Tourism</u></p> <ul style="list-style-type: none"> • National Liberation & Khoisan Heritage Routes • Royal Block Heritage Precinct & Cultural / Township Tours • Rail-based Tourism • Infrastructure • Arts & Crafts (Creative products) • Eco-tourism & Hiking Trails • Accommodation & eating establishments • Training Programmes : Tour Guides & Employees • Development of and possible linkages with the Camdeboo National Park (SANParks) • Development of Aberdeen Fonteinbos Nature Reserve • Development of a Nature Reserve in Nieu-Bethesda (refer Koeikamp application of a few years ago) • Development of products identified in the Dr Beyers Naudé Responsible Tourism Sector Plan. • Built Environment Tourist Attractions : Buildings & sites of historical and archaeological value or significance to be protected and conserved, e.g. monuments, museums, old human settlements, Graaff-Reinet heritage area, etc. • Natural Environment Tourist Attractions : Areas to be protected and conserved, e.g. Valley of Desolation, other sensitive landscapes & viewsheds, flora & fauna, riverbeds, fossil sites and areas of palaeontological and geological significance. <p>(The Municipality's Tourism function is partially outsourced to Community Tourism Organizations, who do the area's marketing & tourism development under the umbrella of the Camdeboo Local Tourism Organization. It is foreseen that the LTO will be initiating some Projects to improve its institutional capacity & operational functioning. The LTO in turn feeds into the District Tourism Organization, which is currently receiving support from the DBSA and other institutions.)</p>	<p>YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding <p>Tourism is the area's second largest economic driver and should be dealt with in more detail in the Municipality's LED Strategic Plan (containing more specific economic data and recommendations linked to an Action Plan), as well as the Tourism Sector Plan.</p>
<p>3. <u>Manufacturing</u></p> <ul style="list-style-type: none"> • Setting up small factories for production of wooden items, e.g. furniture, coffins, doors, cabinets, etc. • Production of building materials, such as bricks, slabs, pavers, etc. • Components (mechanical, IT, electrical appliances, etc) • Renewable energy and green technology; recycling plants. 	<p>YES, to a small degree. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<p>4. <u>Mining</u></p> <ul style="list-style-type: none"> • Sand, stone, clay and other minerals (within regulated parameters and with due consideration to the environment and with rehabilitation programmes in place). 	<p>YES, however, attention must be paid to possible over-exploitation of our natural resources and lack of proper rehabilitation of these sites, as well as environmental damage, including air pollution.</p>

<p>5. <u>Other</u></p> <ul style="list-style-type: none"> • Clothing & Fabrics (manufacture, wholesale, retail) • Processed Foods (manufacture, wholesale, retail) • Consumables, cleaning materials, toilet paper, etc. (manufacture, wholesale, retail) • Information & Communication (e.g. media, call centres, IT, Film & Video, etc.) • Services : Car Wash, Carpet Cleaning, Recycling, etc. • Building & Construction 	<p>YES, to some extent. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<p><u>Notes</u></p> <ul style="list-style-type: none"> ➤ Other potential could be identified during surveys still to be conducted and above proposals should therefore not be seen as being exclusive of any other products or activities. ➤ Attempts should be made to encourage the Informal Sector in legalizing their activities / business operations in order to become part of the Formal Sector ~ to move into the mainstream. ➤ The ideal situation would be for big business to provide mentorships to emerging contractors, small business owners and emerging entrepreneurs. Established businesses can play a valuable role in providing support to small enterprises trying to find a niche in the market. ➤ Organizations providing business advice and support can play a vital role in LED, by collaborating with the Municipality and assisting the community in realizing their dreams. ➤ Where possible, infrastructure projects should be linked to EPWP, CWP & SR Programmes. ➤ Training Programmes in all of the above Sectors should be provided and must be supported. ➤ A project must develop into a business and be run according to business principles, or it will fail. 	

- Agriculture and Tourism are Dr Beyers Naudé's two main economic drivers and respectively provide comparative and competitive advantages. Dr Beyers Naudé produces some of the best mohair in the world and has some unique tourism attractions, such as the Camdeboo National Park with the Valley of Desolation situated in it; The Owl House Museum in Nieu-Bethesda; Baviaanskloof Mega Reserve (a World Heritage Site) and many more, as mentioned in the Executive Summary of this IDP.
- The Manufacturing industry has expanded during the past few years and has created several new permanent employment opportunities; a good example is Montego, a major pet food producer that has set up all of its manufacturing operations in Graaff-Reinet, where it is the 2nd largest employer, after the Municipality.
- Some economic indicators released by ECSECC during 2011 appear in the table below :

ECONOMIC GROWTH	2000	2005	2010	TREND
REGIONAL GDP				
GDP PER CAPITA				
GROSS VALUE ADDED				

- *The Municipality is actively and progressively supporting EPWP and CWP programmes as a means to create employment, promote socio-economic development and alleviate poverty. The CWP is closely linked to the Municipality's LED function.*
- *The EPWP, its principles and objectives are institutionalized ~ the PMU Manager is also the driver of the Municipality's EPWP programmes. There was an EPWP Policy in place before the amalgamations; it needs to be revised for Dr Beyers Naudé LM.*
- *The Municipality is also a participant in the National Job Fund's Apprenticeship Programme.*

LED STRATEGY IMPLEMENTATION

The Municipality's LED Department or Section must co-ordinate and facilitate the various LED-related programmes and initiatives in the Dr Beyers Naudé region, and also ensure the implementation of the Municipality's LED Strategies, once a Plan is in place.

Early in 2009 the Graaff-Reinet Business Association was revitalized and launched its new image under the name of the Graaff-Reinet Chamber of Commerce, an affiliate of the Afrikaanse Handelsinstituut (AHI). After an introductory meeting with the LED Committee on 6th April 2009, followed by further discussions and negotiations, a Memorandum of Understanding was drawn up between the Graaff-Reinet Chamber of Commerce and the former Camdeboo Municipality. On 23rd July 2010 a high-level delegation, made up of representatives from the AHI, GTZ, DLGTA, Sarah Baartman DM and the Chamber, met with the former Camdeboo Council, with the view of entering into dialogue about the future of economic development in the area. Some catalytic projects were jointly proposed by the Municipality and the Chamber and appropriate partners that could possibly contribute towards the realization of these projects were identified. Unfortunately not much progress was made in this regard. The Graaff-Reinet Chamber of Commerce is desirous of re-establishing and strengthening its relationship with the Dr Beyers Naudé Council.

“Dialogue for Change”

This all forms part of the **Small Towns Development Initiative** and Graaff-Reinet was one of 6 towns chosen countrywide to benefit from this unique venture, also referred to as the Small Towns Revitalization Project, focusing on the growth and transformation of Graaff-Reinet and supported by the specialist collaboration between the AHI, IDASA, COGTA, GIZ and Sarah Baartman DM. The GIZ (formerly GTZ) was commissioned to do some surveys in Graaff-Reinet and presented their findings to the Municipality in February 2011.

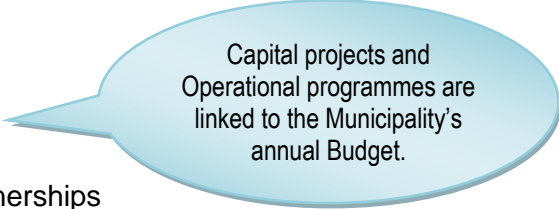
In 2016, the Karoo Small Town Regeneration initiative was taken up by the Karoo Development Foundation at a Conference, where a declaration was signed by various parties – including the former Camdeboo, Baviaans and Ikwezi Municipalities. SALGA has now referred the declaration to Dr Beyers Naudé Local Municipality, for tabling, consideration and adoption by Council.

An Urban Design project was implemented, and with its outcomes we hope to successfully link economic development potential ~ specifically aimed at tourism ~ in Umasizakhe with the CBD of Graaff-Reinet, whilst also addressing the issue of an alternative route for heavy vehicles (i.e. rerouting freight traffic) and improving road infrastructure through the area. Another area investigated for further development was Goedhals Square, where a bus terminal is going to be constructed as part of an initiative to improve trade and transport. The first phase is complete.

Training in Citizen Leadership and strengthening links with the Regional Development Agency are other initiatives receiving attention. Local structures supporting LED in the Municipality are NAFCOC and the Dr Beyers Naudé United Business Forum ~ consisting of business representatives from across-the-board (formal and informal), providing a valuable platform for information-sharing and public participation.

Some catalytic projects that have kicked off, or are in the pipeline, are :

- Giant Flag
- Land Release to Small Farmers
- Fonteinbos (Nature Reserve & Nursery)
- Small Craft Initiative and Co-operatives Training
- Agave by-product manufacturing international partnerships



Capital projects and
Operational programmes are
linked to the Municipality's
annual Budget.

🌀 **The two largest economic drivers in the region are Agriculture and Tourism** 🌀

AGRICULTURE AS AN ECONOMIC DRIVER

As can be seen from the schematic illustration below, Agriculture forms a vital part of the country's economy and is the main economic driver in all three of the former Municipalities. Some agricultural data that was made available quite recently on the StatsSA website, is provided on the next few pages. There is uncertainty, however, about the accuracy of the data.

Progress has been made in recent years with the acquisition of land for the purpose of releasing it to emerging farmers. However, many of the beneficiaries lack the requisite skills and experience to successfully farm and generate an income from the land in a sustainable manner. There are many examples in the country of farms being abandoned as a result of soil degradation (over-grazing and erosion), non-production or a total collapse of infrastructure. Too many beneficiaries per farm has also been cited as being problematic. The step from subsistence to commercial farming is a big one.

It is crucial for these beneficiaries to be provided with the necessary training and capacity to properly manage their land, livestock, crops, staff and finances, as well as be adequately equipped with the knowledge and resources required to maintain their infrastructure. Failure to do so will result in an economic crisis in the area and seriously affect our food security and people's livelihoods.

The region is renowned for its world-class production of mohair (from the Angora goat), wool and of course redmeat, including the famous Karoo Lamb brand. Game-farming has become a very lucrative industry and many conventional stock farms have been converted into game farms. Crop-farming is restricted to areas that have access to water, and where the climate is not so harsh.

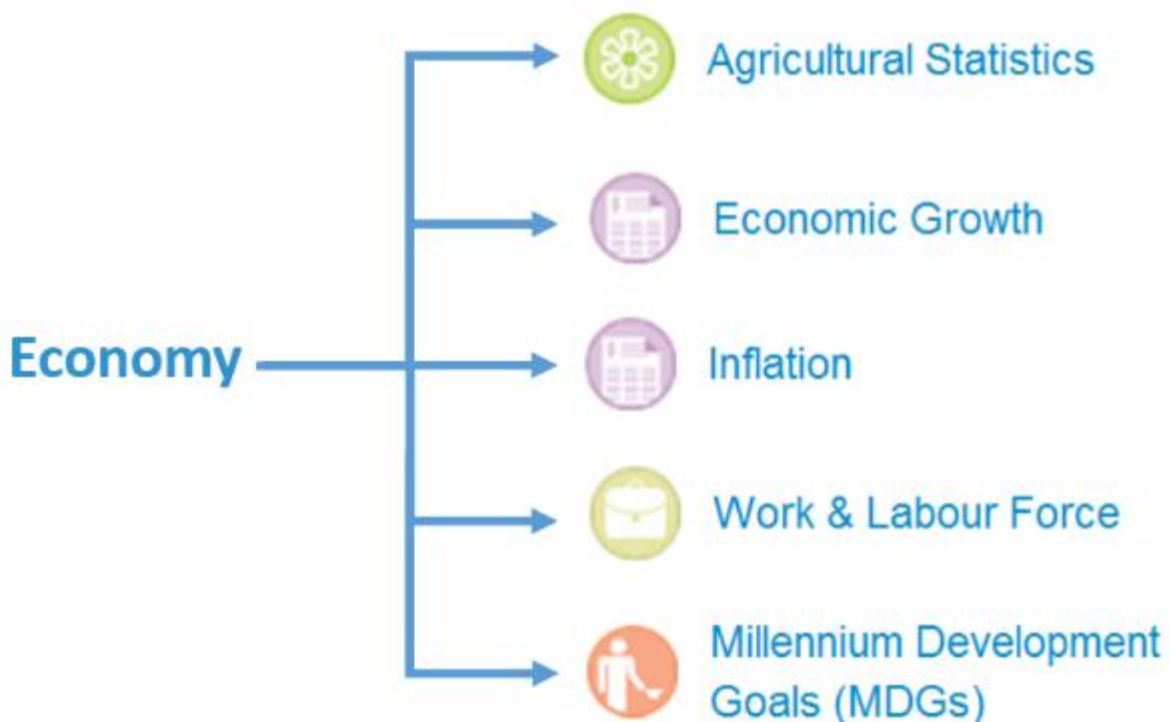


Table 1.1: Number of households by Local municipality

Local municipality	Households involved in agricultural activities	Households not involved in agricultural activities	Total Households per Municipality
Camdeboo	1,733	10,667	12,400
Ikwezi	564	2,351	2,915
Baviaans	949	3,661	4,610
Region	3,246	16,679	19,925

Table 1.2: Number of agricultural households by sex of household head and local municipality

Local municipality	Male	Female	Total Agricultural Household Heads (M+F)
Camdeboo	1,283	450	1,733
Ikwezi	407	157	564
Baviaans	705	243	949
Region	2,395	851	3,246

Table 1.3: Number of agricultural households by population group of household head and local municipality

Local municipality	Black African	Coloured	Indian or Asian	White	Other	Total Agri HH
Camdeboo	358	999	5	366	5	1,733
Ikwezi	192	249	1	119	3	564
Baviaans	127	573	4	235	10	949
Region	677	1,821	10	720	18	3,246

Table 1.4: Number of agricultural households by age group of household head and local municipality

Local municipality	Less than 15	15-34	35-45	46-55	56-64	+65	Total Agri HH
Camdeboo	1	333	445	406	285	263	1,733
Ikwezi	-	95	128	143	91	107	564
Baviaans	2	162	206	228	153	198	949
Region	3	590	779	777	529	568	3,246

Table 1.5: Number of agricultural households by education level of household head and local municipality

Local municipality	No schooling	Grade 1 to grade 11/Std 9	Grade 12/Std 10	Completed tertiary	Other	Total Agri HH
Camdeboo	203	1,036	255	234	5	1,733
Ikwezi	99	339	68	58	-	564
Baviaans	91	583	183	86	6	949
Region	393	1,958	506	378	11	3,246

Table 1.6: Number of agriculture households by income level of household head and local municipality

Local municipality	No income	R1-R38 400	R38 401-R307 200	R307 201-R1 228 800	Above R1 228 800	Unspecified	Total Agri HH
Camdeboo	296	985	300	61	22	70	1,733
Ikwezi	86	358	86	11	1	22	564
Baviaans	163	540	161	48	7	29	949
Region	545	1,883	547	120	30	121	3,246

Table 1.7: Number of agriculture households by type of activity and local municipality

Local municipality	Animals only	Crops only	Mixed farming	Other	Total Agri HH
Camdeboo	832	507	330	64	1,733
Ikwezi	327	136	61	40	564
Baviaans	396	404	135	14	949
Region	1,555	1,047	526	118	3,246

Table 1.8: Number of agricultural households involved in specific activity and local municipality

Local municipality	Livestock production	Poultry production	Vegetable production	Production of other crops	Fodder grazing	Other
Camdeboo	611	802	546	403	277	242
Ikwezi	231	214	160	74	32	60
Baviaans	321	303	335	320	65	41
Region	1,163	1,319	1,041	797	374	343

Table 1.9: Number of agriculture households owning only livestock by local municipality

Local municipality	Cattle only	Sheep only	Goats only	Pigs only	Poultry only	Animal comb.	Other livestock
Camdeboo	43	21	22	27	504	208	8
Ikwezi	10	8	40	9	132	126	2
Baviaans	9	24	34	15	162	146	7
Region	62	53	96	51	798	480	17

Table 1.10: Number of agricultural households owning Cattle by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	46	88	88	222
Ikwezi	47	36	4	87
Baviaans	43	63	9	115
Region	136	187	101	424

Table 1.12: Number of agricultural households that own Goats by local municipality

Local municipality	1-10	11-100	+100	Total
Baviaans	28	39	112	179
Camdeboo	30	37	115	182
Ikwezi	33	61	54	148
Region	91	137	281	509

Table 1.14: Number of agricultural households owning Other livestock by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	34	20	25	79
Ikwezi	21	8	3	32
Baviaans	21	8	12	41
Region	76	36	40	152

Table 1.16: Number of agricultural households in poultry production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	197	605	802
Ikwezi	49	164	213
Baviaans	58	244	302
Region	304	1,013	1,317

Table 1.18: Number of agricultural households in production of other crops by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	156	247	403
Ikwezi	34	40	74
Baviaans	122	198	320
Region	312	485	797

Table 1.20: Number of agricultural households in other agricultural activities by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	98	144	242
Ikwezi	20	40	60
Baviaans	17	24	41
Region	135	208	342

Table 1.22: Number of agricultural households by main source of water and local municipality

Local municipality	Regional/local water scheme (operated by a WSA or WSP)	Borehole	Spring	Rain-water tank	Dam / pool / stagnant water	River/stream	Water tanker	Other	Total Agri HH all water sources
Camdeboo	1,053	516	46	41	46	4	18	8	1,733
Ikwezi	284	189	1	73	12	-	1	3	564
Baviaans	561	200	44	37	70	7	18	12	949
Region	1,899	905	91	151	128	11	38	22	3,246

Table 1.11: Number of agricultural households owning Sheep by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	34	45	170	249
Ikwezi	22	36	44	102
Baviaans	20	34	116	170
Region	76	115	330	521

Table 1.13: Number of agricultural households owning Pigs by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	95	16	6	117
Ikwezi	23	4	-	27
Baviaans	34	8	-	42
Region	152	28	6	186

Table 1.15: Number of agricultural households in livestock production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	140	471	611
Ikwezi	42	190	232
Baviaans	40	280	320
Region	222	941	1,163

Table 1.17: Number of agricultural households in vegetable production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	189	357	546
Ikwezi	55	105	160
Baviaans	103	233	335
Region	347	695	1,042

Table 1.19: Number of agricultural households in the production of fodder/pasture/grass for animals by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	88	189	277
Ikwezi	10	22	32
Baviaans	10	55	65
Region	108	266	374

Table 1.21: Number of agricultural households by Access to water and local municipality

Local municipality	Piped water inside the dwelling/yard	Piped water outside the yard	No access to piped water	Total Agri HH
Camdeboo	1,694	32	7	1,733
Ikwezi	532	17	15	564
Baviaans	909	14	25	949
Region	3,135	63	48	3,246

Table 1.23: Number of agricultural households by main type of toilet and local municipality

Local municipality	Flush toilet (connected to sewerage system)	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total Agri HH
Camdeboo	1,446	-	105	19	27	136	1,733
Ikwezi	435	1	33	25	7	64	564
Baviaans	773	-	73	29	31	43	949
Region	2,653	1	212	72	65	243	3,246

Table 1.24: Number of agricultural households by type of energy, mainly use for lighting and local municipality

Local municipality	Electricity	Gas	Paraffin	Candles	Solar	None	Total Agri HH
Camdeboo	1,655	1	3	59	8	7	1,733
Ikwezi	486	2	30	36	6	3	564
Baviaans	838	-	34	64	12	-	949
Region	2,979	3	68	159	26	10	3,246

Table 1.25: Number of agricultural households by type of energy, mainly use for cooking and local municipality

Local municipality	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Total Agri HH
Camdeboo	1,405	69	24	223	3	-	1	6	1	1,733
Ikwezi	429	27	15	91	-	-	-	-	1	564
Baviaans	739	79	5	119	5	1	1	-	-	949
Region	2,573	176	44	433	8	1	2	6	2	3,246

TOURISM AS AN ECONOMIC DRIVER

There are many top-class tourist attractions in the Dr Beyers Naudé Municipal area, such as :

- Camdeboo National Park, with its spectacular Valley of Desolation,
- The Owl House, an international icon, situated in the small village of Nieu-Bethesda, and
- Baviaanskloof Wilderness Heritage Site, the ultimate 4x4 adventure and nature experience.

Above attractions have created tremendous opportunities in the hospitality industry by way of overnight accommodation (farm stays are very popular) and eateries. Numerous small art & craft enterprise benefit from the thousands of tourists (local and overseas) that visit the region each year. In addition, there are many interesting museums, monuments and other places of interest to enjoy. Although a section of the Addo National Elephant Park is situated within the Municipal boundary, and can be accessed from a route close to Waterford on the R400, the majority of visitors enter the Park at the main gate close to Addo.

The region has beautiful landscapes and a rich heritage; it is important that its natural and built environment be protected for generations to come.



OTHER ECONOMIC DRIVERS

The Karoo does not lend itself to industrialization. Most of the region's small to medium-sized industries are situated in Graaff-Reinet, and some of the main manufacturers (and biggest employers) have only established their business in the industrial area in recent years. The former Camdeboo Municipality realized the importance of attracting such investors and released some more land for further expansion and development a few years ago. A relatively new industry, aquaculture, is gaining momentum and is set to construct a processing plant soon. There is positive scope for this new enterprise to set up satellite plants throughout the region.

Government Services generate good employment opportunities in the region; the Municipality being one of the biggest employers, while a number of Sector Departments have offices in the larger towns, especially Graaff-Reinet, which is considered to be the main economic hub of the Dr Beyers Naudé Local Municipality. There is also a relatively strong presence of commercial and retail enterprise in Graaff-Reinet and Willowmore, and to a lesser degree in the smaller towns of Aberdeen, Steytlerville and Jansenville. SMMEs are finding it quite hard to survive in the current poor economic climate. Lack of a sustainable water supply, affordable and regular transportation, skills and expertise are some of the challenges curtailing economic growth in the area.

Mining of minerals such as sand, stone and clay also provides employment opportunities in the region, but there is concern about natural resources being over-exploited, and causing irreversible damage to the environment.

KPA 4

FINANCIAL VIABILITY

All three of the former Municipalities were experiencing financial problems before the elections and subsequent amalgamation. Ikwezi's situation was particularly severe, followed by Bavians and Camdeboo – all had serious to critical cashflow problems and many creditors were put on hold as their accounts simply could not be paid. Enormous debt is owed to the Municipality and a concerted effort will have to be made to get the outstanding debtors to pay their arrears, especially the Government Departments who owe millions to the Municipality. It is expected that the new Dr Beyers Naudé Local Municipality's cashflow will remain under pressure for some time.

FINANCIAL PLANNING : OVERVIEW OF 2017/18 MTREF BUDGET

The 2017 Budget Review emphasised that, while the global economic growth outlook has improved, it is clouded by the prevailing policy uncertainty due to the increasing pressure within the world trading system. These factors may jeopardise South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible exchange rate, the local economy's ability to adjust to global volatility and the stable investment platform.

GDP growth rate is forecasted to increase by 1.3% in 2017 and to improve moderately over the medium term with to 2% and 2.2% in 2018 and 2019 respectively. This forecast is supported by marginally higher global growth, stabilising commodity prices, greater reliability of the electricity network, more favourable weather conditions, recovering business and consumer confidence, and improved labour relations. The positive trajectory marks a shift from several years of declining growth however; this is still not high enough to markedly reduce unemployment, poverty and inequality. The unemployment rate was 26.5% in the fourth quarter of 2016. The economy continues to create opportunities for semi-skilled and skilled workers, and to shed unskilled jobs, reinforcing poverty and inequality and widening the wage gap. These economic challenges will continue to pressurise municipal revenue generation and collection levels hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

The time has arrived for Dr Beyers Naudé Local Municipality to conform to the daunting economic realities we find ourselves in. This Budget marks the complete absence of capital spending from own revenue. While we are yet to explore borrowing, we have reached the point where capital spending from own resources is no longer sustainable because of depleted reserves, tariffs that are not reflective of cost and modest debt collection. The growth in the number of indigent households to almost 50% of residential accountholders means that the equitable share allocation caters exclusively for the poor and cannot subsidize low tariffs for other users. Tariffs in the amalgamated Municipalities also differ widely and a uniform tariff structure will have to be phased in. Policy stances will have to provide for this difference and for the phased approach.

One cannot consider the budget without taking into account the impact and risk posed by the amalgamation process. The budget consultation process will have to be prioritised in order to finalize matters around employee cost, transfers from national government, financial management and systems. The decisions around centralised business processes has resulted in hidden cost that must be provided for in the budgets for the next three years at least. The change management is a critical area which needs to be addressed in order to have the cooperation and support of labour in order to conclude the transitional arrangements i.e. finalisation of organogram, placement and relocation.

It remains in the interest of all affected communities that the amalgamation process be effectively managed and concluded. In the light thereof, this house will do its utmost to ensure that this council is afforded the best chance to succeed in a challenging environment.

The 2017/18 Medium-Term Budget and Expenditure Framework (MTREF) must be compliant with the mSCOA classification framework. This means that the Municipality's transacting framework must allow seamless integration of core system with sub-systems and integrated budgeting directly linked to the IDP and SDBIP.

The Budget comprises both Operating and Capital Budgets, which is a requirement of the Constitution and the Municipal Finance Management Act (Act 56 of 2003). The Capital Budget contains new and replacement assets such as roads, buildings, landfill sites, etc. The Operating Budget, which is the larger of the two, includes the provision for services like water, electricity, refuse collection, sanitation and others. These services include employment cost and bulk purchases as a major portion of the expenditure.

The principles and priorities included in the IDP directly informed the compilation of the Budget. The developmental priorities for the Municipality as per the new Integrated Development Plan are:

1. Infrastructure Development,
2. Community Development,
3. Institutional Development,
4. Local Economic Development, and
5. Back to Basics (specifically Good Governance & Public Participation, and Sound Financial Management).

The assumptions and principles used in the development of the budget are based on the guidelines received from the National Treasury circulars 85 and 86, as well as other external bodies such as the National Electricity Regulator of South Africa (NERSA) and the South African Local Government Bargaining Council (SALGBC). The strategic focus of the Integrated Development Plan informed the Budget, taking into account the issue of affordability. These guidelines were considered appropriate to inform the development of the Budget.

Budget assumptions or parameters are determined in advance of the budget process to allow the budget to support the long term financial and strategic targets.

This Capital Budget proposes to spend R64.7 million on Technical and Electrical services, which includes water reticulation and sanitation, streets and storm water, street lighting and electrical reticulation, all of which forms the basis of our service delivery mandate. Care had to be taken to keep tariff charges affordable, while taking cognisance of increased cost to deliver services. The decision to keep the increases more or less in line with CPI is not necessarily the best decision in the light of costs for certain services that are above the rate charged.

Of the total budget of R407.3 million, 72% is spent on the following 3 departments: Corporate Services, Infrastructure & Technical, as well as Electrical Services. This spread of our expenditure, clearly demonstrates our commitment to service delivery. Direct support to poor household is 6% of the budget R22,746,145.

Allocations to Directorates and Departments:

Executive and Council	R41.5 million	Financial Services	R71.0 million
Administration Services	R29.2 million	Engineering Services	R126.3 million
Community Services	R40.5 million	Electrical Services	R108.8 million
Protection Services	R9.6 million		

RATES AND TARIFF INCREASES

That in terms of section 75(a)(1) of the Municipal Systems Act (Act 32 of 2000), read with section 17(3) of the Municipal Finance Management Act (Act 56 of 2003), the tariffs for property rates, water, electricity and other services be increased by the following percentages with effect from 1 July 2017:

1. PROPERTY RATES 6.4%



Rebates as per
the Rates Policy

Graaff-Reinet, Aberdeen & Nieu-Bethesda

Residential: 0.72c in the R
Business: 1.4577c in the R
Agriculture: 0.18c in the R
Agricultural Small holdings: 0.36c in the R
State owned: 1.4577c in the R

Jansenville and Klipplaat

Residential: 1.9471c in the R
Business: 2.3855c in the R
Agriculture: 0.0373c in the R
State owned: 2.8622c in the R

Willowmore, Steytleville and Rietbron

Residential: 0.6916c in the R
Residential (Rietbron): 0.5267c in the R
Residential vacant land: 1.8897c in the R
Business: 0.8884c in the R
Business Rural: 0.8948c in the R
Business Agriculture: 0.3235c in the R
Agriculture: 0.0489c in the R
State owned: 1.1246c in the R
Public service infrastructure: 0.1724c in the R

2. BASIC SERVICES : ALL AREAS

Water	6.4%
Electricity	1.88% as per NERSA proposed increase
Refuse	6.4%
Sanitation	6.4%
Other small tariffs	6.4%

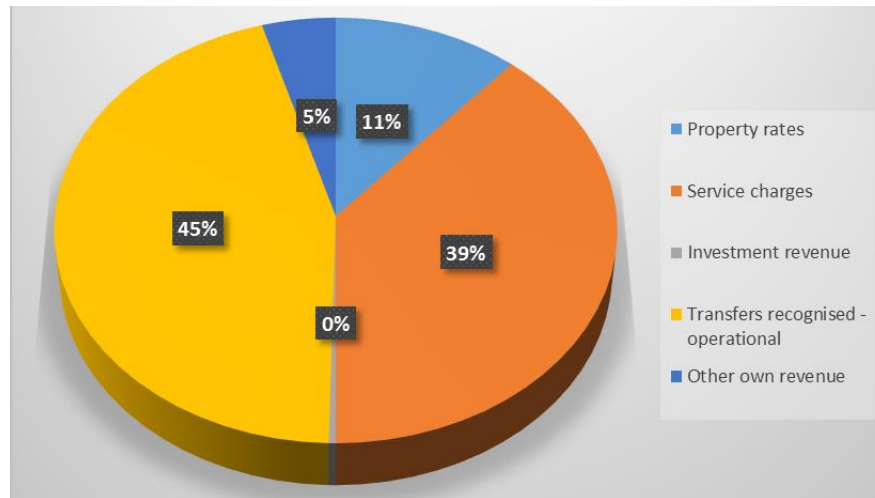
Kindly refer to the 2017/18 Budget Book on the Municipal website, or summaries attached to the IDP, for more information.

The 2017/18 Budget Summaries & Capital Schedules are attached as **ANNEXURE C.**

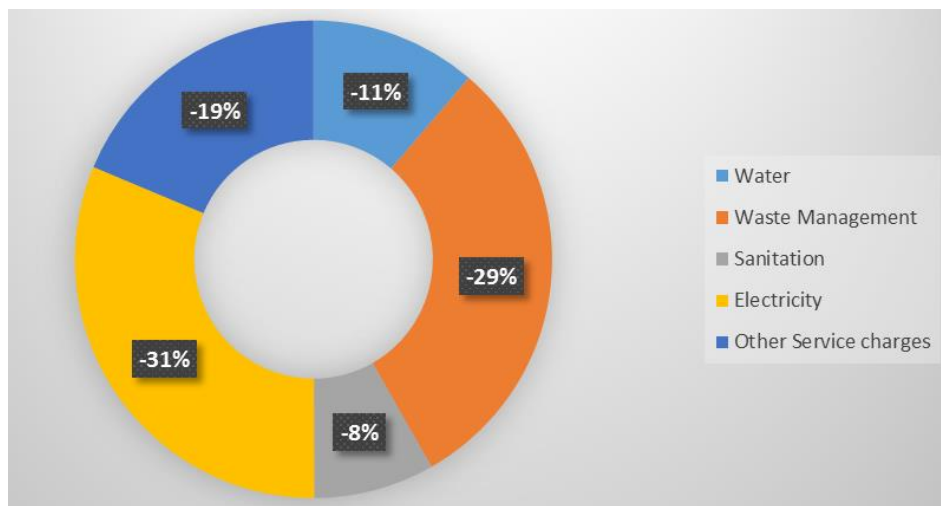
IMPORTANT

- Council's Credit Control Policy must be applied strictly and consistently, without political interference. The Municipality must update its Indigent Support database and conduct an audit to ensure that all *qualifying* households are receiving the benefit of these subsidies.
- Municipal Officials and Councillors must adopt a very cost-conscious culture and not incur wasteful, fruitless and unnecessary expenditure. We cannot afford to be extravagant. Guidelines and directives issued by National Treasury must be taken seriously and adhered to.

SOURCES OF REVENUE 2017/18

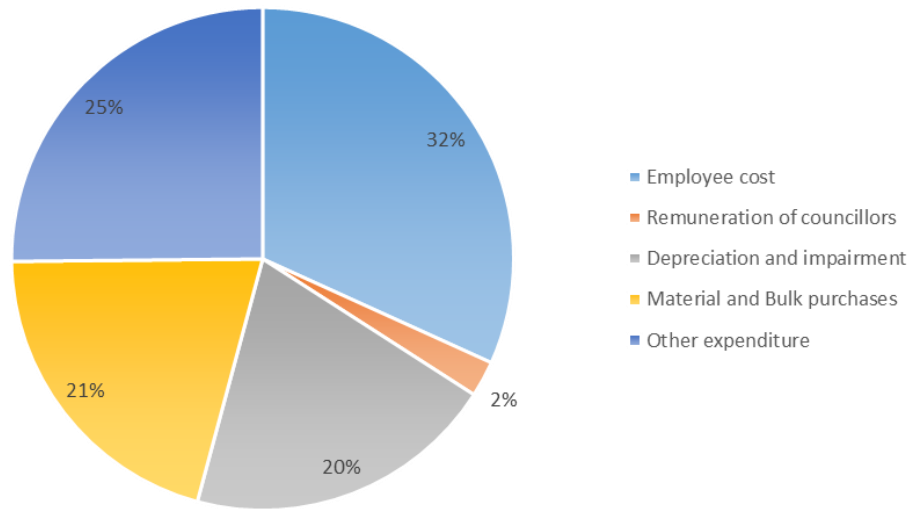


2017/18 BUDGET INCOME RATIO FROM SERVICE CHARGES

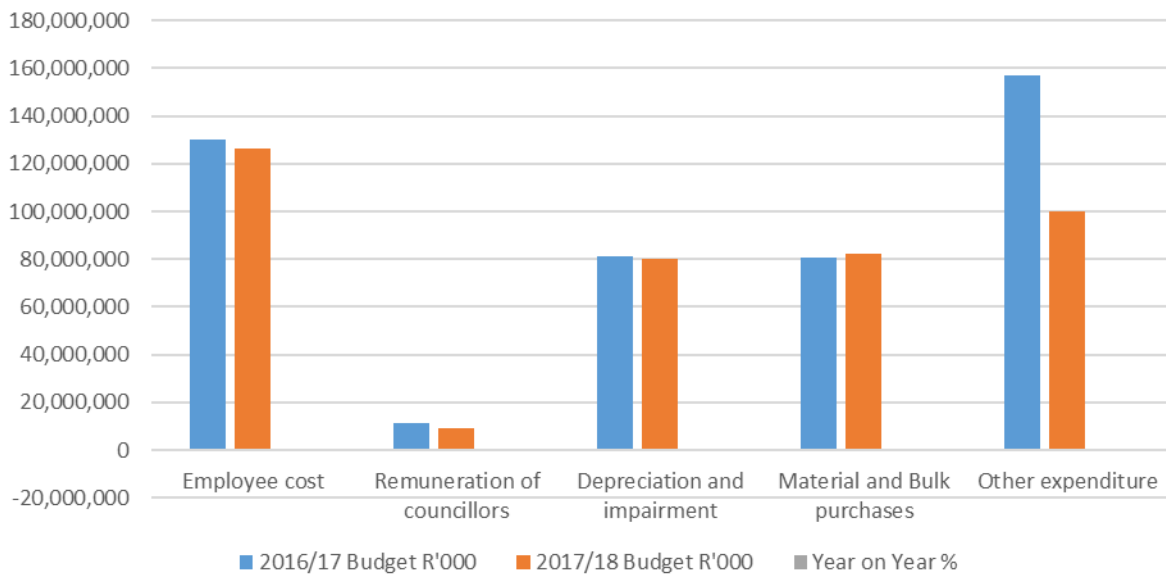


- There is a Help Desk at the Treasury Department where customers are assisted with their account queries and also aided with Indigent Support applications.
- Water and Electricity meters are properly maintained and are read on a monthly basis.
- Debtor Accounts are generated monthly. Overdue accounts are handed over in line with the Municipality's Credit Control Policy. Qualifying households do receive Indigent support.
- Debtor's turnover rate for 2016/17 was 1.68 times and average collection period 217 days.
- The Treasury Department's IT systems are being maintained per contract with Xerox.
- Studies to determine the cost of service provision vs cost reflective tariffs are underway.
- A GRAP compliant Infrastructure Register is in place and is being updated regularly.
- For 2017/18 tariff increases are as follows : property rates by 6.4%, electricity by 1.88%, water by 6.4%, refuse by 6.4% and sanitation by 6.4%; all other tariffs by 6.4%.
- Budget Income is reported on monthly, quarterly and annually, in the prescribed format.

EXPENDITURE BY TYPE 2017/18



BUDGET EXPENDITURE RATIO YEAR-ON-YEAR



- ➔ Tight controls are in place to ensure proper management of expenditure votes and to avoid fruitless and wasteful expenditure.
- ➔ The Creditor’s turnover rate is currently an average of 60 days; this is cause for concern.
- ➔ Special votes are created for conditional Grants (such as those received for the implementation of Capital Projects, provision of Indigent Support, etc.) and expenditure against these votes is properly recorded, tracked and reported on.
- ➔ No Councillor or Official may travel out of the Dr Beyers Naudé LM and claim for S & T without first receiving the necessary authorization to do so.
- ➔ Budget Expenditure is reported on monthly, quarterly and annually, in the prescribed format.

SOME GENERAL FINANCIAL INDICATORS ARE CONTAINED IN THE NEXT TWO PAGES.

Funding for the 2017/18 Capital Projects is allocated as follows :

FUNDING SOURCE	INTERNAL	%	EXTERNAL
From Own Revenue (Opex / CRR)	300,000		
From Internal Loans (MIG Bridging)	0		
TOTAL INTERNAL FUNDING	300,000		
RBIG			32,000,000
FMG			1,510,000
MIG			19,856,640
EPWP			0
DoE / INEP			7,000,000
LOTTO			0
Sarah Baartman DM (Fire Services)			4,093,800
TOTAL EXTERNAL FUNDING			64,460,440
Internal Funding		0.5	300,000
External Funding		99.5	64,460,440
TOTAL CAPITAL BUDGET		100	64,760,440

Provision for Repairs & Maintenance of Assets is allocated as follows :

AREA OF SERVICE DELIVERY 2017/18	4.5% FROM OPEX
Streets & Stormwater	4,319,739
Water : Bulk & Reticulation	2,746,290
Electricity : Bulk & Reticulation	892,251
Sanitation : Sewerage / WWTW	1,600,633
Sanitation : Solid Waste Disposal	1,226,751
Land & Buildings	2,515,320
Miscellaneous (incl. Machinery & Equipment, IT)	4,552,530
TOTAL REPAIRS & MAINTENANCE PROVISION	17,853,514

OPEX & CAPEX HISTORY : ESTIMATED VS ACTUAL EXPENDITURE							
Financial Year	Operating Budget (Expenditure)	% Spent	Capital Budget (incl. MIG)	% Spent	Infrastr. Capex (Own Revenue)	Infrastr. Capex (Grants)	% of Grants Spent
2015/16	268,956,800*	69**	35,891,000*	62**	10,162,000	25,729,000	100
2016/17 YTD	209,276,875	49	15,634,651	16	0	12,775,006	13
OPERATING BUDGET : ESTIMATED VS ACTUAL REVENUE (% realized indicated)							
2015/16	Budget Estimate * Actual Income	237,552,600 205,416,560	86%	2016/17	Budget Estimate YTD Income	467,770,500 315,020,283	66%
* Adjustment Budget figure		** 2016/17 figures given YTD May 2017		All figures rounded off			

PERCENTAGE SPEND OF INDIVIDUAL GRANT ALLOCATIONS

ALL GRANTS	Year	R. Amount received	R. Amount spent	% Spent
EQUITABLE SHARE	2015/16	43,279,000	43,279,000	100
	2016/17 to date	73,496,000	13,746,836	19
RBIG	2015/16	391,170	N/A 33,259,629 Funds are spent by DWS	-
	2016/17 to date	34,528,016		96
				-
				-
FMG	2015/16	1,800,000	1,823,930	101
	2016/17 to date	5,460,000	2,925,022	54
MIG	2015/16	13,341,000	14,534,120	108
	2016/17 to date	37,623,000	12,421,681	33
EPWP	2015/16	1,000,000	1,005,190	101
	2016/17 to date	3,101,000	353,325	11
DoE (Energy) / INEP	2015/16	1,100,000	1,251,450	114
	2016/17 to date	5,000,000	45,670	1
DWS	2015/16	No allocations	N/A	-
	2016/17 to date			
MSIG	2015/16	930,000	930,000	100
	2016/17 to date	N/A	N/A	N/A
Municipal Demarcation Grant	2015/16	N/A	N/A	N/A
	2016/17 to date	23,143,000	248,443	1
<i>2016/17 YTD as at May 2017</i>		<i>All figures rounded off</i>		

➡ Monthly reporting is done on grant spending. These reports are submitted to Council.

SCHEDULE OF FINANCIAL PLANS, POLICIES AND STRUCTURES	DRAFT IN PLACE	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being reviewed, etc.)
Financial Plan	See Budget Book	Res. SCOUNCIL-059/17	See also p. 130 of IDP.
Financial Recovery Plan	✓	✓	
Budget Policy	✓ Drafts were workshopped with Council.	These 8 Policies were adopted by Council, along with the 2017/18 MTREF Budget on 23/05/2017, resolution SCOUNCIL-059/17.	To be reviewed annually.
Inventory Management Policy			
Rewards and Gift Favours Policy			
Management of unauthorised, irregular, fruitless and wasteful expenditure			
Virement Policy			
Asset Management Policy			
Supply Chain Management Policy			
Credit Control & Debt Management Policy			
Indigent Support / FBS Policy & Register	✓	Still to be adopted.	Workshopped on 30/05/2017
Tariff Policy		Former LM's Policies remain in place as per Section 12 Notice.	Will be consolidated after next round of valuations.
Property Rates Policy			
Contract Management Policy	These Policies were in place at former Camdeboo LM.	All still have to be revised or developed for Dr Beyers Naudé LM.	Process is underway.
Fleet Management Policy			
Unforeseen & Unavoidable Expenditure Policy			
Cash Management Policy (Banking & Investment)			
Funding & Reserves Policy			
Fraud Prevention Plan			
Borrowing Policy			
Infrastructure Investment & Capital Projects Policy			
<p>➤ The Municipality uses the R-Data Promun Financial Information System, which generates accounts, payments and payroll etc. on a monthly basis. All correspondence is managed electronically on the Muncomp / MunAdmin System, with hard copies on file. Record-keeping is centralized in the Registration Office (Corporate Services).</p>			
<p>➤ Annual adjustments in rates and tariffs are advertised and gazetted before implementation.</p>			
<p>➤ The Municipal Valuation Roll is still on the disestablished municipality's valuations and will be consolidated before the next valuation period ends in 2019.</p>			
<p>➤ Camdeboo Municipality's Annual Financial Statements are up to date and have been audited for the 2015/16 fiscal. Preparations are underway for the 2016/17 audit inspection.</p>			
<p>➤ Our Supply Chain Management Policy is based on the principles of being fair, equitable, transparent, competent, cost effective and in compliance with the Municipal SCM regulations.</p>			
<p>➤ The Municipality has now created a dedicated FBS Unit within the Budget & Treasury Department. The Indigent Register is being reviewed and updated, to assist this process an awareness campaign is to be held during April and May so that the register is accurate and represents a true reflection of the major sections of the communities that are impoverished we serve. IGG Forum and Steering Committee are in place and functional. The IGG allocation for FBS is approximately 6% of the Budget, that is R 22,746,145 p.a.</p>			
<p>➤ Contract Management is currently the responsibility of the Manager of SCM (Supply Chain Management).</p>			
<p>➤ A Risk Assessment is conducted annually – the next one is scheduled for June/July 2017.</p>			

KPA 5**GOOD GOVERNANCE &
PUBLIC PARTICIPATION****IDP STRUCTURES FOR CONSULTATION & PARTICIPATION**

All three former Local Municipalities had mechanisms in place for improved communications and public participation. Committees and Forums established included :

- IGR Forums
- LED Forums
- Ward Committees
- IDP Steering Committees
- IDP Representative Forums
- SPU Forums (Youth, Disabled, HIV/AIDS and other)
- Free Basic Services (FBS), IGG and Housing Committees or Forums

Both Camdeboo and Baviaans made use of their websites, local newspapers, social media and newsletters to keep their communities informed and there is record of the various meetings held by the above-listed structures. Communication and public participation in Ikwezi had dwindled substantially in the years prior to amalgamation, mainly due to some key posts becoming vacant and its administrative and political leadership being dysfunctional.

Dr Beyers Naudé LM, at the time of developing this new 5-year IDP, was also in the process of engaging with the public on a new logo for the Municipality. It will be displayed in all branding, on letterheads, website and other media of communication, once it has gone back to Council for final approval. The two websites of former Camdeboo and Baviaans are still in use, as are their e-mail addresses; this will be changed over and re-branded to Dr Beyers Naudé LM early in 2017.

The IDP Steering Committee and the IDP Representative Forum were established in August 2016, along with the adoption of a Process Plan with Terms of Reference containing a **Public Participation & Stakeholder Mobilization Strategy**. These two structures were actively involved with the development of the new 5-year Integrated Development Plan for 2017 – 2022; they will be ratified annually with the commencement of the IDP Review Process, which will also include extensive and broad-based Stakeholder participation. In order to ensure maximum efficacy, all 14 Ward Councillors, with the addition of some key Officials, serve on the IDP Steering Committee. This composition serves to improve the flow of information and open up the channels of communication between the Councillors and their respective Constituencies.

A new Communication & Public Participation Policy (containing Strategies and Action Plan) has been developed for Dr Beyers Naudé LM. The Municipality's Communications Officers use the local media, social media and newsletters to keep the general public informed about the various Municipal processes and regular press releases are issued.

The composition of the IDP Steering Committee, chaired by the Municipal Manager

- Municipal Manager, Mayor (ex officio) and all 14 Ward Councillors
- Directors, Assistant Director, COO, HODs & Area Managers / Administrators
- IDP, PMS, LED, SPU, ICT, HR, Town Planning, Communication & Housing Officials

The composition of the IDP Representative Forum, chaired by the Mayor

Over the past number of years great effort was put into the establishment of sound relationships with all of Dr Beyers Naudé's IDP Stakeholders. The Stakeholder Database has been reviewed and all major roleplayers have been listed. The Forum consists of the IDP Steering Committee, PR Councillors, Public & Private Sector, District Municipality, parastatals, organised labour, training institutions, tourism organisations, large civic organisations / regional NGOs and the CDW Co-ordinator for the region.

Diverse aspects of the IDP are interrogated at the IDP Representative Forum meetings and inputs from the members are recorded and submitted to the relevant internal structures for further attention. The IDP Manager also consults on a one-on-one basis with officials at Sector Departments, in order to obtain information for inclusion in the IDP and to improve alignment of programmes and projects. Issues that do not fall within the functional scope of the Municipality are referred to the relevant Sector Departments. (There is a separate Mayoral IGR Forum in place to deal with this and other inter-governmental issues.)

It would appear that most (if not all) Municipalities have been experiencing poor attendance of IDP and IGR meetings by Sector Departments – this has been raised at several District meetings and would have received high-level intervention, but no real positive result was seen. It would therefore assist if the Municipality's Communications Officers made contact with the relevant senior Officials at these Departments to encourage their attendance and participation in these important meetings.

Refer to **Annexure D**, for a comprehensive, updated IDP Stakeholders' List.

Ward Committees, War Rooms and Community Development Workers

A Ward Committee Policy was adopted by Council on 10/01/2017 (**Res.....**); the establishment of 14 Ward Committees is underway. There are specific portfolios to be filled and it is important that persons nominated for these portfolios possess the necessary knowledge, skills and resources to perform their function efficiently. The Committees will be chaired by their Ward Councillors, who also head the War Room structures that were established late in 2016. It is recommended that the CDWs serve ex officio on the Ward Committees.

Ward Committees and their War Room partners are to meet on a monthly basis and regular constituency meetings must be held, to keep the Communities informed about Municipal and Government affairs, progress with projects and IDP implementation, and also to receive public input on matters of service delivery and general concern.

Issues pertinent to IDP are referred from these structures through the Ward Councillor to the IDP Manager (or relevant Sector Department) for attention – and *vice versa*. The War Room teams serve to support and strengthen the role of the Ward Committees, by bringing Government closer to the people.

A Community Development Worker (CDW) is based in some of the Wards and works closely with the Committee and the War Room team. There are a number of vacant CDW positions and these must be filled as a matter of urgency – a COGTA competency.

Similarly to the IDP Representative Forum Stakeholder database, a comprehensive list is in the process of being compiled of all Ward-based Organizations that need to link up with the Ward Councillors, their Committees and War Room structures. It is incumbent upon the Ward Councillor to ensure that the interests of these smaller organizations are represented at the Ward's meetings, and elevated or referred to the relevant structures for the necessary attention.

In addition the Municipality has LED & SPU structures that feed into the Integrated Development Planning processes.

COMMUNITY-BASED PLANNING (CBP)

The Ward-based public participation programme for developing the 2017 – 2022 IDP commenced in October 2016 and consisted of focus-group workshops that were held in each of the 14 Wards. It was an extensive programme, that required rigorous interrogation of the Ward's situation and issues. A thorough SWOT Analysis was conducted, that resulted in the identification of key issues and Ward Development Priorities, that were rated in accordance with their level of importance by the workshop participants, that were representing various sectors of the Community. The only missing segment is a Ward Profile (containing demographics and other statistical info), that could not be produced as no ward-based data is yet available. This gap will be closed once data is released by StatsSA or the MDB.

A comprehensive CBP Report, containing extensive data for each Ward, was the outcome of the workshops. This in turn informed Municipal and Sector Departments as to the Development Needs & Priorities of the Communities and assisted them in their project planning & design for the forthcoming fiscal and outer years. Community consultation & participation will be taken further with regular Ward Meetings by Ward Councillors and their Ward Committees, as well as the Mayoral Outreaches and other events.

Community-Based Planning will take full effect once Ward Committees have been established.

The CBP Report with Ward Development Priorities and SWOTs is attached as **ANNEXURE E**.

INTER-GOVERNMENTAL RELATIONS

The Honourable Mayor has established an Inter-Governmental Relations Forum and a local IGR Charter was adopted, to ensure its efficient and effective functioning and also clarifying the aims & objectives, as well as the roles and responsibilities of the IGR and its various Stakeholders. This structure also serves to co-ordinate the planning of projects and implementation of programmes stemming from the IDP process, Ward-based Plans, etc.

AUDITS

INTERNAL

The Council of Dr Beyers Naudé Local Municipality established an Audit Committee for the new entity. The Audit Committee holds regular meetings and performs its function in terms of the Municipality's Audit Committee Charter, adopted on 13/12/2016, resolution COUNCIL-013/16.

The following independent persons (with relevant experience) serve on the Committee :

- Ms Ralie Blignaut (Chairperson)
- Mr Ampie Jordaan
- Mr Ngwadi Mzamo

Other parties in attendance are :

- Dr Beyers Naudé Municipality : The Mayor, Municipal Manager, Director of Budget & Treasury, Chief Accountant, Chief Audit Executive & Scribe
- A representative from the Auditor-General

EXTERNAL

All **Audit Reports** by the Auditor-General with Council's responses and undertakings are on file. The **Audit File** is kept current and is available upon request. Recurring issues, such as HR, internal control, pre-determined objectives and other PMS-related issues are being attended to. Preparations are underway for the 2016/17 audit and documentation requested by the AG has been made available.

The former Municipalities of Camdeboo, Baviaans and Ikwezi, respectively received unqualified, unqualified and disclaimer opinions from the Auditor-General in the 2015/16 financial year. Ikwezi was unable to produce AFS at the time of the Municipal amalgamations in August 2016, when the separate accounts of the three former Municipalities were closed, a new one was opened for the new entity and the three 2016/17 budgets consolidated.

All audit queries are in the process of being addressed in accordance with the attached **Audit Implementation Plan**, **ANNEXURE F**.

SOCIAL COHESION IN MUNICIPAL PLANNING

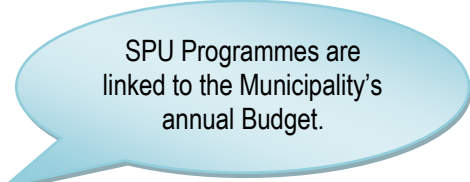
During the past few years, much effort has been put into emphasizing the importance of Social Cohesion in the various levels of Municipal Planning and Service Delivery. Extensive Social Cohesion Workshops were held by former Camdeboo LM during 2010, as part of the Community-Based Planning meetings and the concept was further embraced with the request that the Municipality's Housing Sector Plan be aligned with the principles of Social Cohesion (community integration) in Human Settlement Planning and that it also be brought into consideration during the finalization of the Municipality's Public Participation Strategy.

Social Cohesion must continue to play an integral role in Municipal Planning and Service Delivery.

DIMENSIONS AND CROSS-CUTTING ISSUES : SPU

Municipal planning is influenced by a number of dimensions and cross-cutting issues. The main dimensions being:

- Ⓢ Social
- Ⓢ Spatial
- Ⓢ Economic
- Ⓢ Institutional
- Ⓢ Natural Environment



SPU Programmes are linked to the Municipality's annual Budget.

The impact that projects can and will have on the above must always be borne in mind, hence the importance of designing strategies that will incorporate these considerations, as well as address issues such as Poverty Relief, HIV/AIDS and SPUs. Special Programmes Units (SPUs) are meant to be in place in every Municipality. The Special Programmes Unit of the Dr Beyers Naudé Local Municipality is responsible for the following categories:

- ➔ People living with disabilities
- ➔ Youth
- ➔ Women
- ➔ Gender
- ➔ Children

- Older persons
- HIV/AIDS
- Sports & Recreation
- Moral Regeneration

The SPU Officer, in collaboration with her colleagues in some of the other towns, is holding monthly meetings and has already successfully activated a number of Special Events, such as Youth Festivals, HIV/AIDS testing & awareness programmes, etc. Programmes have also been submitted for inclusion in the Municipality's Operating Budget – with special focus on the Disabled sector, whilst some projects of capital nature have been identified. ABET and computer skills training programmes have been initiated for the disabled and will be expanded to include the other vulnerable groups. Some facilities have been made available.

HIV/AIDS is a matter of such importance that it should feature as a cross-cutting issue in every area of development. An HIV/AIDS Policy has been developed by the Municipality, aimed at the mainstreaming of HIV/AIDS in the workplace and society, combatting discrimination and with a clear link to the work of the SPU. All contracts, whether formulated by the Municipality or Consultants, must feature an HIV/AIDS chapter or strategy as part of the project's Social Responsibility. Awareness of HIV/AIDS, how to manage it within the workplace and curb the spread of it, must be advocated during all project training and employment orientation sessions.

Other matters relating to KPA 1 : Good Governance have been dealt with in previous chapters of the IDP.

KPA 6 SPATIAL DEVELOPMENT RATIONALE

SPATIAL DEVELOPMENT FRAMEWORK

Graaff-Reinet, the seat of Dr Beyers Naudé Local Municipality, is situated approximately 270km from Port Elizabeth (CBD), with the N9 national road being the major access route bisecting the study area. Dr Beyers Naudé LM is part of an area known as the “Karoo Heartland” which defines a scenic route through the Karoo.

The far northern and far southern regions of the Municipal area are characterised by mountainous terrain or high lying hinterland, with vast plains and some beautiful valleys in-between. The rural areas have low densities and is characterised by farming activities. The urban nodes include:

- **GRAAFF-REINET** (HQ), including Umasizakhe, 7de Laan, Chris Hani Village, Eunice Kekana Village, Hillside, Cyprus Grove, Umnyama Park, Sunnyside, Spandaville, Bergendal, Reinet Park, Industria, Kroonvale, Mandela Park 1 & 2, Selfbou, Santaville, Extension 455, Asherville, Geluksdal, Smartie Town, Riemvasmaak, Adendorp and Wolwas
- **Willowmore**, including Lovemore, Humesville, Hillview, Die Erwe, Blinkdakkies and Mandela Square
- **Jansenville**, including Mauritius, Phumlani, 7de Laan, Die Kloof, Borges, Die Draai, Holland and Bricksfield
- **Aberdeen**, including Lotusville and Thembalesizwe
- **Steytlerville**, including Volstruis Valley and Golden Valley
- **Klipplaat**, including Scheepersstraat, Prinsvale, Dan Sandi, Dube, Greenpoint, Zakhele.
- **Rietbron**, including Vaalblok, Manenza Square, Bron Marais Park and New Extension
- **Nieu-Bethesda**, including Pienaarsig

There are a number of small and remote settlements, such as Waterford, Wolwefontein, Vondeling, Fullarton, Miller, Mount Stewart and those situated in the Baviaanskloof – these are in the rural areas, and do not have access to Municipal services.

The three former Municipalities of Camdeboo, Ikwezi and Baviaans did have SDFs in place, but a new one must still be developed for Dr Beyers Naudé LM. Essentially the Municipality’s SDF should be anchored in the criteria used to describe “development potential” in the NSDP :

- **Natural resource potential : agricultural potential, environmental sensitivity and the availability of water,**
- **Human resource potential : levels of skills and human density,**
- **Infrastructure resource potential : existing and proposed road and rail infrastructure and the main electricity grid,**
- **Human need : spread of poverty and the size of the poverty gap,**
- **Existing economic activity.**

The Spatial Development Framework forms an integral part of the Municipality’s strategic and forward planning; basically “mapping” the IDP. The table below summarizes key considerations:

Adapted EC Provincial Spatial Development Plan (PSDP) Accreditation Specifications checklist			
Evidential Criteria / KPIs	Compliance Statement/Gap	Actions required for compliance	Gaps filled during the SDF’s development
LEGAL PROCEDURAL COMPLIANCE			
Is there a council adopted SDF?			
What legislation was utilized to prepare the SDF?			
Was a <u>Steering Committee</u> Established?			
Was the draft SDF advertised for comment (21 Day Comment Period)			
Does the IDP contain a statement on whether (or not) the SDF needs to be drafted or reviewed?			
Does the IDP contain applicable tools to address <u>environmental challenges</u> (i.e. environmental management framework, integrated waste management plan, air quality management plan, strategic environmental assessment and/or coastal management plan)?			
Does the IDP (and SDF) align to the principles of the NSDP?			
❖ Principle 1: Sustained Rapid economic growth			
❖ Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.			
❖ Principle 3: government spending on fixed investment should be focused on localities of economic growth and/or economic potential.			
❖ Principle 4: Efforts to address past and current social inequalities should focus on people, not places.			

❖ Principle 5: In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.			
<p>Does the SDF speak to the elements of the respective provincial spatial development framework?</p> <ul style="list-style-type: none"> ▪ Environmental ▪ Human settlements ▪ Rural development ▪ Infrastructure ▪ Economic Development ▪ Human resources ▪ Governance 			
SPATIAL RATIONALE			
The SDF should cover the whole municipal area.			
Are there maps and text that illustrate future investment in settlement and/or rural geographical areas?			
Does the IDP (and SDF) contain maps and/or text that describe the location of future types of basic service/infra-structure investment per specific localities?			
Does the IDP (and SDF) describe the environmental resources in the municipal area that must be managed? (i.e. ecological services / biodiversity / water resources)			
<p>Comply with relevant legislation – The SDF is to be based on some key legislative and policy guidelines. These guidelines provide a basis as well as inform the establishment of the SDF:</p> <ul style="list-style-type: none"> ➡ NSDP ➡ PSDP ➡ Area Based Plans ➡ National Biodiversity Framework ➡ SPLUMA ➡ ASGISA ➡ NEMA ➡ PGDP 			

Comprehensive Analysis of the current situation, reflecting existing opportunities and resources			
A clear vision and strategy, based on local developmental needs			
Strategic Environmental Assessment			
Spatial reflection of desired land uses and development proposed for the future, managed by clear depiction of Environmental areas, settlements (built up areas) Resource areas and Infrastructure.			
RELEVANT MAPS AND DIAGRAMS (REFER TO TABLE ABOVE) AND LISTED BELOW			
■ Regional locality			
■ Settlement map			
■ Population density			
■ Hierarchy of nodes and corridors			
■ Environment, agriculture and forestry			
■ Economic growth, declining and resource development areas (tourism, forestry, mining etc)			
■ Infrastructure (services and transport)			
■ Social infrastructure			
■ Land availability			
■ Land use and ownership			
<i>SDFs are to determine the desirable density targets for built up areas, settlement/urban edges, resources area edges, strategic transport routes and identified focus areas for shared impact.</i>			

IS THE SDF STRUCTURED ACCORDING TO THE SEVEN PSDP SPATIAL FRAMEWORKS?			
1. Environmental			
2. Social and Human Settlement Development			
3. Rural development			
4. Infrastructure			
5. Economic Development			
6. Human resource development & governance			
7. Incorporation of sector plans			
Skills Transfer proposal			
IMPLEMENTATION PLAN AND ALIGNMENT			
Land Use Management System and Guidelines (refer to Toolkit 3)			
Spatial reflection of priority areas and projects of the IDP			
A monitoring system (OPMS)			
Reflection of institutional capacity requirements			
It is important that SDFs address the spatial implications and proposals arising from adaptation and mitigation of climate change on the municipal area.			
Alignment with neighbouring Municipalities			
PROOF OF STAKEHOLDER PARTICIPATION, INCLUDING AT LEAST THE FOLLOWING			
<ul style="list-style-type: none"> ▪ All communities affected by the spatial plan 			
<ul style="list-style-type: none"> ▪ Civil ▪ Business ▪ Tourism ▪ Community and Non-Government Organizations ▪ Relevant Parastatal Entities, Development Agencies, ▪ Eskom, SANRAL, ECDC 			

<ul style="list-style-type: none"> ▪ Sector Government Departments ▪ National Department of Rural Development and Agriculture ▪ Department of Economic Development and Environmental Affairs National ▪ Department of Water Affairs 			
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- ➔ The Spatial Planning and Land Use Management Act 16/2013 is of great significance to the Municipality's Spatial and Land Use Planning. Some Officials did attend sessions hosted by SALGA and Dept of Rural Development and SPLUMA's implementation is being phased, in conjunction with the SPLUMA By-laws. A Municipal Planning Tribunal is in the process of being established.

GROWTH & DEVELOPMENT

Graaff-Reinet and Willowmore are known to be the two largest growth centres in the Dr Beyers Naudé LM. They are both situated on the N9, which is a major transportation route and also the one used most by tourists visiting the region, either approaching from the north on the N1 via Colesberg and Middelburg or from Cradock on the N10; or from the south – George and other parts of the Garden Route on the N2. Graaff-Reinet has the added advantage of the R75 as another major transportation route to Port Elizabeth, and the R61 to Beaufort West, where it links up with the N1 to Cape Town. There has been an indication that the railway line running from Middelburg through Graaff-Reinet to Port Elizabeth will soon be in operation again and this will be another transportation benefit for the area.

The other towns have limited growth potential, even though they are situated on or close to major routes. This is mentioned in relation to spatial planning and human settlement development, as no growth equates a dwindling economy and resultant lack of sustainable employment opportunities.

Basic services provision and upgrading of infrastructure should be the key focus areas in the smaller and more remote non-growth nodes or settlements.

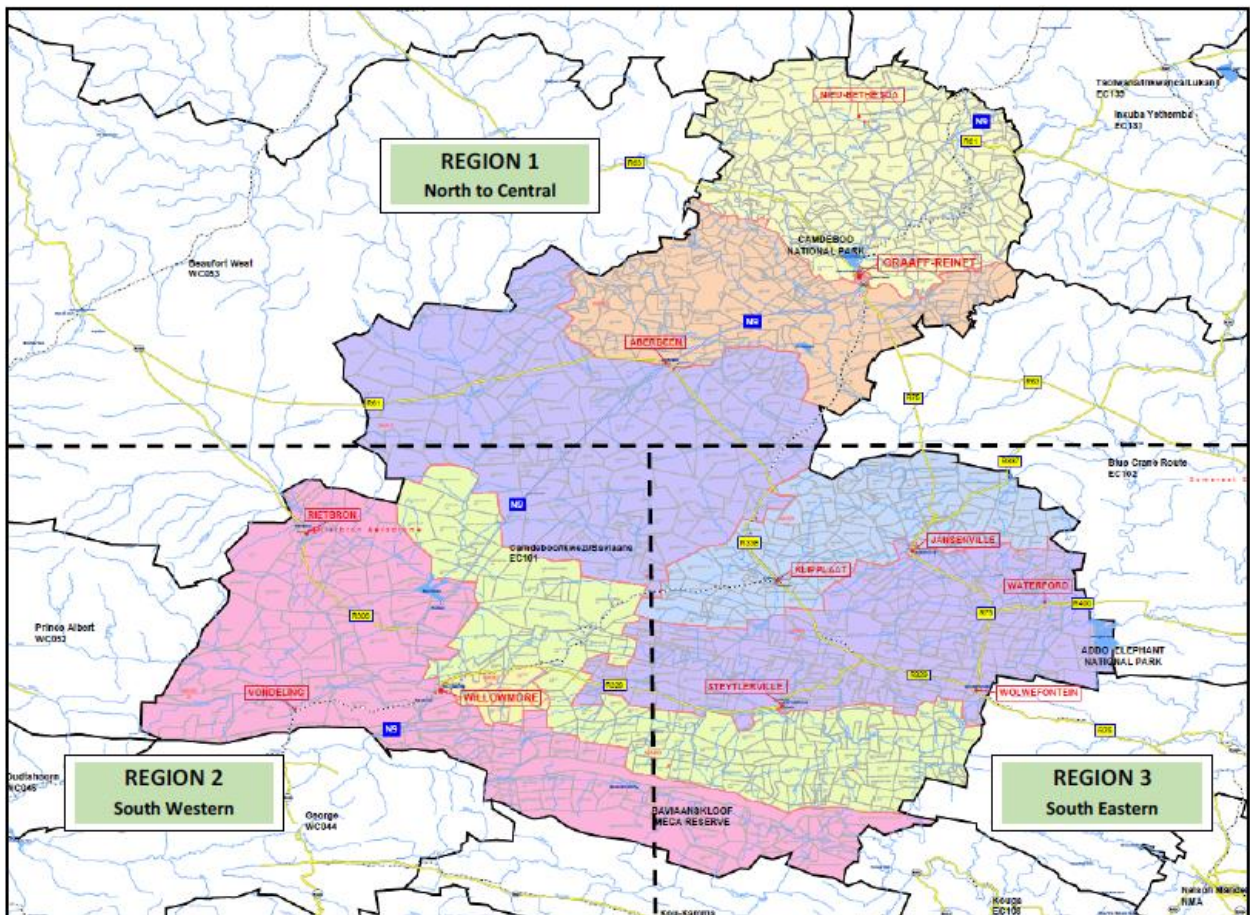
There is a shortage of land in some areas for residential and agricultural development, and assistance should be sought from the Department of Rural Development & Land Reform to address this issue. Another aspect that requires investigation is the establishment of a Rural Economic Development Zone in the new Municipal area, with focus on agriculture and tourism.

ENVIRONMENTAL ANALYSIS



Information for this section was obtained from the previous SDFs of Camdeboo, Ikwezi and Baviaans, as well as the State of the Environment Report for the Sarah Baartman District, compiled by The Centre of Environmental Management, University of the Free State.

The Environmental Analysis will touch on the climate, topography, drainage, vegetation and geology of the Dr Beyers Naudé Municipal Local Municipality. Due to the vast spatial spread of the Municipal area, the analysis will be dealt with in accordance with three regions, as displayed on the map below.



REGION 1

Graaff-Reinet as the main centre, with Aberdeen to the south and Nieu-Bethesda to the north.

REGION 2

Willowmore as the main centre, with Rietbron to the north, Vondeling to the west and Baviaanskloof to the south

REGION 3

Jansenville as the main centre, with Klipplaat to the west, Steytlerville and lower section of Baviaanskloof further south, Waterford and Wolwefontein to the east.

Climate

Region 1

Fairly harsh conditions prevail in this area, which is generally characterised by hot summers and very cold winters. In winter, cold fronts sweeping in from the south-west result in snow on the high-lying ground. In summer, very high temperatures sometimes exceeding 40°C occur when berg wind conditions prevail, usually during January and February. Summer temperatures vary from an average maximum of about 32°C to an average minimum of about 16°C, whilst winter maximums and minimums are about 20°C and 6°C respectively. The prevailing wind direction is from west and north-west, with an easterly and south-easterly component during summer months.

Statistics suggest that rainfall varies between 300mm and 400mm per annum, although dryer spells have produced less than 200mm per annum.

Region 2

The highest average maximum summer temperatures are between 32 and 33 °C and are found in the area surrounding Rietbron. Cooler summer temperatures are found on the higher lying areas. The lowest average winter temperatures of below 0°C are found to the south of Rietbron, while average temperatures between 2, 8 and 4 °C are found in the central areas through to Willowmore and Vondeling. The higher lying areas have more moderate minimum temperatures.

Approximately 56% of the rain falls in summer (October to March). There is a drop in rainfall during mid-summer (January). The average annual rainfall in the western part is between 77 and 250mm per year, while the eastern part has an average of between 260 and 500mm per year. Small patches on the higher lying mountains of the Baviaanskloof have higher averages of between 510mm and 750mm per year

Region 3

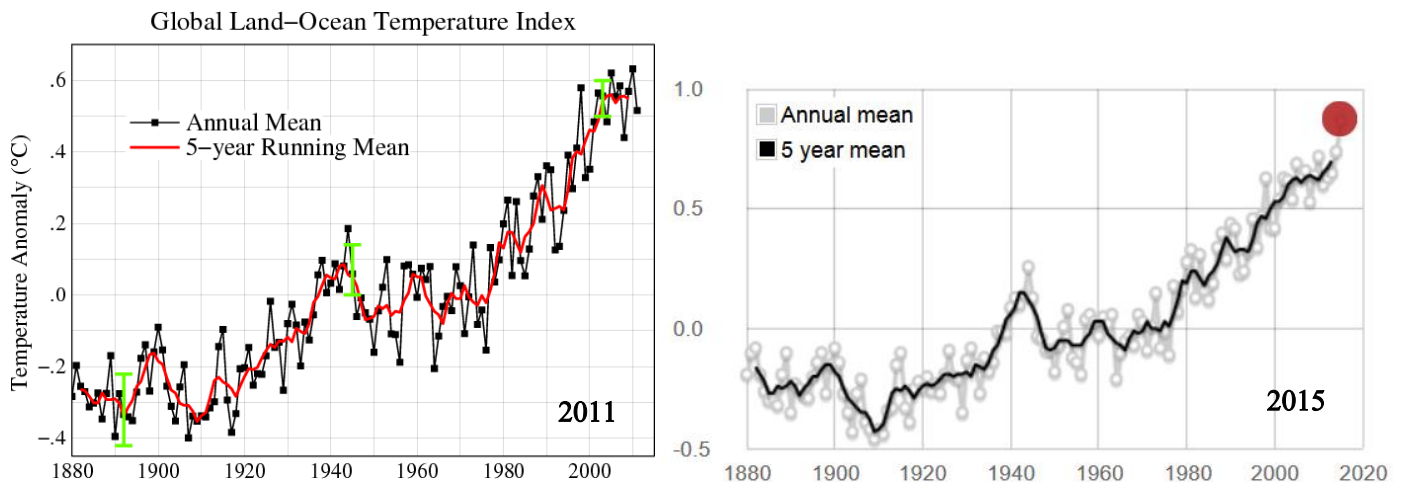
The area falls above the Winterberg Escarpment and the Karoo that is characterised by hot summers and cold winters. The average maximum daily temperatures range from 20°C in June to 32°C in January with an average of 18°C. A maximum temperature of 47°C has been recorded to date. The average daily minimum temperatures range from 0°C in May, June and July to 11°C in January. Several sub-zero temperatures are likely between middle May and the beginning of September. A minimum temperature of -4.5°C has been recorded to date. Winter cold is mainly the result of cold nights when radiation cooling of the dry air results in widespread frost.

Maximum rainfall is experienced in summer. The annual rainfall ranges between 163mm to 522mm with a 29 year average of 280mm per annum. Rain falls mainly in the summer months between October and April and monthly averages range from 9mm in June/July to 42mm in March.

Climate Change

For the last 50 years or so, rumblings about Global Warming have become louder and more urgent; as a result the past decade has seen a more concerted effort in researching the effects of Global Warming and the signs that have been associated with an increase in the earth's temperature and melting of the ice caps. Some researchers maintain that Global Warming has been with us since the end of the last Ice Age, some 18,000 – 21,000 years ago. The increase in sea levels apparently peaked about 6,000 years ago, but have continued their gradual rise,

albeit at a much slower pace; research puts the sea-level rise at about 120 metres since the end of the Ice Age. Atolls and small islands are already beginning to disappear, and according to reports, oceans are becoming warmer, killing off some sensitive species of marine life.



While each year shows up- and downward trends, the overall trend has been a gradual upward one, as can be seen from the graphs above, depicting temperature anomalies from 1880 to 2011 and 1880 to 2015. Notwithstanding the data released by NASA, indicating an upward rise of less than 0.8°C between 1880 and 2011, some scientists are of the opinion that there will be a further rise of between 1.1 and 6.4°C in this century, depending on whether we are able to curb the increase in greenhouse gases, or not. As can be seen, this prediction may well turn into reality, with the highest temperatures recorded in decades during 2015 – globally.

Because scientific research has found that different parts of the world are experiencing different impacts ascribed to Global Warming, and not necessarily warmer conditions or droughts, the term has more appropriately been adjusted to that of Climate Change. Another important feature in the bigger scheme of things, often overlooked, is the natural cycles and occurrences in our weather patterns, such as El Niño (the hot one) and La Niña (the cool one), and the impacts they have on weather conditions over months or even years throughout the world!

WeatherSA explains the concept of **Climate Change** as follows :

The climate of the world varies from one decade to another, and a changing climate is natural and expected. However, there is a concern that the human industrial and development activities of the past two centuries have caused changes over and above natural variation...

What is climate change?

Climate change is the natural cycle through which the earth and its atmosphere are going to accommodate the change in the amount of energy received from the sun. The climate goes through warm and cold periods, taking hundreds of years to complete one cycle. Changes in temperature also influence the rainfall, but the biosphere is able to adapt to a changing climate if these changes take place over centuries. Unfortunately, human intervention is currently causing the climate to change too fast. (Climate models predict that the mean air temperature over South Africa will increase by an estimated 2°C over the next century.) Plants and animals may not be able to adapt as quickly to this rapid climate change as humans can, and therefore the whole ecosystem is in danger.

What causes climate change?

The global climate system is driven by energy from the sun. Several gases in the atmosphere act to trap the energy from the sun, thus warming the earth. These gases are called greenhouse gases and the process is the greenhouse effect. Without this there would be no life on earth. Human activities over the last 200 years, particularly the burning of fossil fuels (oil, coal, natural gas) and the clearing of forests, have increased the concentration of greenhouse gases in the atmosphere. This is likely to lead to more solar radiation being trapped, which in turn will lead to the earth's surface warming up - called the enhanced greenhouse effect.

How does a changing climate influence South Africa?

Higher temperatures will influence the rainfall, but it is still uncertain how the annual rainfall will change. It could increase in some parts of the country, and decrease in other parts. (It can impact on)

⊕
Biodiversity;
Water resources;
Human and animal health;
Maize & wheat; Grazing livestock;
⊕ Forestry; The coastal zone; Fisheries. ⊕

What can we do to slow the process down?

The enhanced greenhouse effect can be slowed down by following two guidelines: (1) Increase sinks and (2) decrease sources of greenhouse gases. A sink is a process which removes greenhouse gases from the atmosphere. For example: growing a tree where one did not previously exist provides a sink for carbon dioxide, because the tree extracts carbon dioxide for photosynthesis. A source is a place or activity from which greenhouse gases are emitted. This can be a process such as coal burning or a location such as cultivated fields.

The Kyoto Protocol

The Kyoto Protocol is a legal instrument that is separate from, but related to the Climate Change Convention. Countries ratifying the Protocol have mainly the following obligations: (1) Developed countries are obliged to ensure that their greenhouse gas emissions do not exceed the amounts assigned to them. (2) Climate change policies must be implemented. (3) Energy efficiency must be enhanced. (4) Emissions in the waste and transport sectors must be limited and/or reduced. (5) Sinks for greenhouse gases must be protected. (6) Market instruments that are counter-productive to the aims of the Protocol should be phased out. (7) Sustainable forms of agriculture and relevant research must be promoted. All these activities must be undertaken in such a way that potentially adverse effects on developing countries are minimised.

The future of climate change issues in South Africa are on the moment mainly in the government's hands.

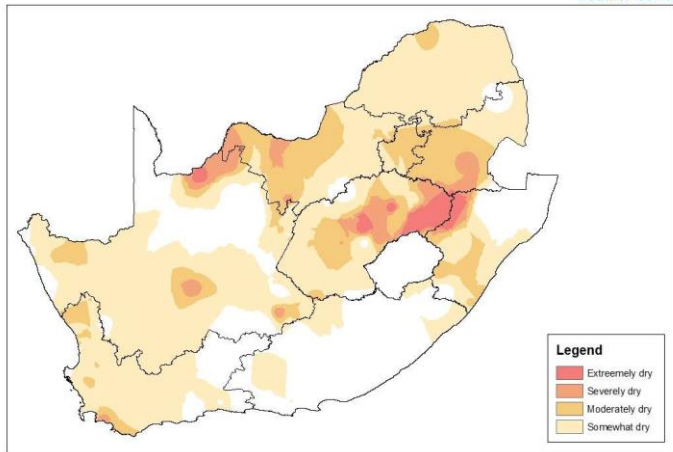
[For more information visit their website at www.weathersa.co.za/]

Climate Change and the Karoo

So how precisely is Climate Change affecting the Karoo? Have there really been drastic weather changes, a shift in seasons and increased or decreased rainfall, to the extent that a clear trend has been established? Graaff-Reinet resident Marina Cloete has religiously been recording Graaff-Reinet's rainfall figures over several decades. She reported an average rainfall of 325mm per calendar year from 1979 – 2010 and then a sudden upward swing with 724mm recorded for 2011, 655mm for 2012 and then dropping to 474mm for 2013.

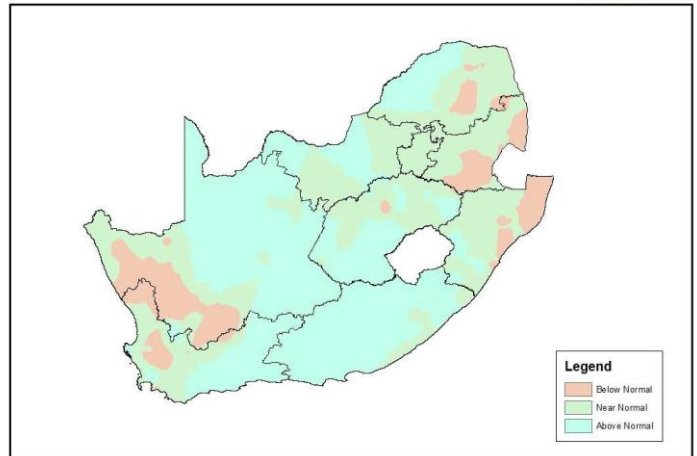
Maps sourced from Weather SA support her data, plus the fact that the Nqweba Dam overflowed virtually continuously for almost one and a half years (2011/12).

Standardised Precipitation Index for August 2011 to July 2012



Only the southernmost part of Dr Beyers Naudé LM experienced “somewhat dry” rainfall conditions.

Assessment of Rainfall for July 2012



The whole Dr Beyers Naudé LM had “above normal” rainfall (situated in a summer rainfall region).

Extreme temperatures recorded in the Dr Beyers Naudé Municipal area over recent years have been up to 42°C in mid-summer and as low as -7°C in mid-winter, although pockets within the regions have been subjected to even higher or lower temperatures, according to individual reports.

The former Camdeboo Municipality included a Drought Framework Plan and Strategy in its WC/WDM Strategy and actively took steps to put the following measures in place, to mitigate the potential negative impact of Climate Change :

- All boreholes situated on the Municipality’s well field just north of Graaff-Reinet are being rehabilitated as part of the Emergency Water Supply Programme and the storage capacity of Municipal water reservoirs is being increased;
- An agreement has been entered into with DWS to take over the Nqweba Dam for a fixed term in order to rehabilitate the dam wall and upgrade all equipment situated there;
- A massive Water Awareness campaign was launched in the region during 2012;
- Alien vegetation is in the process of being eradicated (SANParks/BSP/NRM initiative).

Topography and drainage

The topography in the area comprises of three landscapes, i.e. mountainous terrain, valleys and flat plains. High lying areas are found towards the north where Nieu-Bethesda is situated. One of the unique topographical features of the area is the Valley of Desolation close to Graaff-Reinet and Baviaanskloof to the south of Willowmore. The drainage system of Dr Beyers Naudé Municipality is through the Sunday’s River and tributaries, as well as the Pienaar’s and Gats Rivers, which drain into the Nqweba Dam.

During February 2011 heavy rainfall to the north of Graaff-Reinet caused severe flooding in areas such as Nieu-Bethesda, where the village and surrounding farms were cut off and farm dams simply disintegrated in the deluge of water. Graaff-Reinet’s Nqweba dam overflowed for the 3rd time in about 37 years, whereas low water levels (> 50%) had been recorded for the preceding months, forcing the Municipality to consider implementing water restrictions.



Nqweba Dam overflowing on 11/02/2011

Vegetation and Biodiversity

Vegetation throughout the study area is typical of the Sub tropical Thicket Biome, which is characteristic of the Eastern Cape. Large portions of the study area are severely impacted and replaced by intensive agricultural farming. The following vegetation classifications can be found in the study area:

- Central Lower Nama Karoo
- Eastern Mixed Nama Karoo
- South-Eastern Mountain Grassland
- Spekboom Succulent Thicket
- Valley Thicket

Habitat change is regarded as the key driver of biodiversity change in the Eastern Cape. Habitat change relates to activities such as cultivation, grazing, urban developments, deforestation, mining and alien plant invasions. The percentage habitat that has been changed is very little inland. According to the State of the Environment Report (p. 40), Dr Beyers Naudé is considered to have a 5 – 10% transformed land or percentage of habitat change in the Municipal area. The Report recommended that the SBDM undertake a SEA (Strategic Environmental Assessment) to enable local municipalities to consider cumulative impacts such as added pressure on existing water resources, land degradation etc.; also that an Environmental Management Strategy should be developed for the SBDM (p.86).

The following extracts were made from Professors Doreen Atkinson & Lochner Marais' "The Arid Areas Programme", Volume 2 : Provincial Development Policies and Plans :

“A rather gloomy conclusion reached by the Sarah Baartman State of the Environment Report is that the local municipalities in Sarah Baartman show less commitment to environmental issues than does the provincial government. Where municipalities do show an interest in environmental management, it is mainly concerned with issues which are directly related to human needs (water, sanitation, waste removal).” ~ (p. 83)

“Soil degradation in arid areas is referred to as “desertification”. Arid and semi-arid areas in the Sarah Baartman District are indeed threatened with desertification. Soil degradation is most severe in the western parts of the district (Graaff-Reinet, Aberdeen & Jansenville areas) with the rest being moderate to insignificant.” ~ (p. 37)

Geology

Geology is characterised by sparse distributions of dolerite rock throughout, with the majority of the study area covered in mudstone. A small portion is characterised by sedimentary rock. The study area is under alluvium with mudstone and sandstone of Middleton Formation at shallow to moderate depth. The sedimentary rocks of Middleton formation dip gently towards the north in the Graaff-Reinet area. The Middleton Formation, which forms part of the Adelaide Subgroup, Beaufort Group of the Karoo Super group, generally comprises a greenish or bluish-grey mudstone with sub-ordinate grey sandstone. This formation is up to 2000 meters thick in parts of the Eastern Cape Province, and thins northwards.

Middleton formation bedrock generally occurs at very shallow depths throughout most of the Dr Beyers Naudé Municipal area. The lower lying areas are often characterised by colluvial cover material. Fluvial sediments associated with Sundays River and its tributaries occur in broad zone either side of the river. This alluvial material is usually highly variable, both laterally and vertically. The nature of the alluvium deposited by the river depends on the type of parent material. (2006 SDF, p. 29)



ENVIRONMENTAL IMPACTS, MANAGEMENT & CONSERVATION

The Municipality has received criticism for not paying enough attention to its environment. Concerns have been raised that inappropriate development is spoiling the area's rich cultural heritage and that our natural resources are being over-exploited; inadequate consideration is being given to environmental impacts... Historical buildings have shown signs of deterioration and are taking strain due to lack of maintenance and upkeep, or undesirable elements impacting on their structure and appearance ~ this needs to be investigated and attended to urgently. The uncurbed spread of alien and invasive vegetation has reached crisis proportions in the region and, although in the process of being addressed in Camdeboo National Park, surrounding property owners, such as the Municipality, also need to come on board.

Unfortunately Dr Beyers Naudé Municipality does not have an Environmental Management Section or Officer within its Organizational Structure; it is not a Municipal function according to Schedule 4 and 5 of the SA Constitution. However, Local Government has a duty to monitor the use of its natural resources as well as the impact of development and human activity on its environment; mechanisms to control, regulate and protect should be in place. During the course of 2007, at the request of concerned Interest Groups, an Environmental Committee was established in Graaff-Reinet; the Municipality was to be represented by an Official and a Councillor, however, this structure failed to become fully functional. Furthermore, documentation on the Eastern Cape Biodiversity Conservation Plan and the Subtropical Thicket Ecosystem Programme (STEP) serves to further inform the Municipality about its responsibility.

The Municipality needs to put more effort into Environmental Management, Protection and Conservation. A step in the right direction was the creation of a post for a Facilities & Commonage Management Officer within the Property and Land Use Management Section, and the inclusion of a short presentation on environmental matters during the IDP's Public Participation meetings and Mayoral Outreaches.

➡ A submission made a few years ago by Mr Peter Burdett of the then Department of Economic Affairs, Environment and Tourism (Graaff-Reinet), proposed the following :

OBJECTIVE *To provide the community with a sustainable environment ...*

IDENTIFIED STRATEGIES / PROJECTS

- *Establish legal waste disposal sites where a policy of waste differentiation is applied,*
- *Promote and pursue the recycling of waste as far as is practical or responsible. Explore the opportunities for job creation,*
- *Develop a plan for open/green space in Graaff-Reinet and establish these areas accordingly,*
- *Develop the recreation potential of the Nqweba Dam as well as within residential areas,*
- *Limit the environmental impact of residential development by establishing a contour limit [urban edge] for development,*
- *Integrate the management of the town with the Karoo Nature Reserve [now Camdeboo National Park] in order to build maximum tourist potential,*
- *Ensure a dust free environment for citizens by the responsible management of grazing commonage around the town,*
- *Promote awareness of the community of the monkey problem in town and strategies to limit the problem,*
- *Promote the use of the Camdeboo NP Environmental Education Centre by all local schools and develop a means of overcoming logistical problems in this regard,*
- *Ensure the control of invasive alien plants on all commonage land.*

- ➡ Submissions received during past Community-Based Planning workshops and meetings, underpin Environmental concerns :
 - *Trees and birds ought to be protected.*
 - *Nieu-Bethesda's natural position, rural aspect and plantings over the years add to its beauty and charm; environmental issues of tree planting and woodlots need to be urgently undertaken.*
 - *The Environmental portfolio must include all issues relating to both the built and the natural environments; Environmental and economic issues are tightly interlinked; Our economy ~ both in the short- and long-term ~ depends on how we manage our unique set of environmental assets.*
- ➡ In May 2012 there was a submission by Mr Peter Whitlock, of Moffat Whitlock Architects, based in Graaff-Reinet :

Grade 1 Conservation Landscape Status in terms of the National Heritage Resources Act, No. 25 of 1999

The idea for the proclamation of Grade 1 (Nationally Significant) Conservation Landscape status was borne from the Heritage Society's attempts to obtain provisional protection in terms of the Act for Umasizakhe and Church Street as both environments were under imminent threat.

The possibility of Conservation Landscape status was mooted by officials at the proclamations unit of SAHRA (SA Heritage Resources Agency) on the basis that Graaff-Reinet quite clearly had a wealth of Natural Heritage, Living Heritage, Cultural Heritage and Architectural Heritage and was in their view worthy of Grade 1 status. The process would entail the submission of an application with supporting documents (dossier) for the consideration of the SAHRA Council. A positive decision by the Council would lead to a proclamation being passed in the Government Gazette which would confer Grade 1 Conservation Landscape status on greater Graaff-Reinet for a period of two years. The two year period would allow time for an extensive consultation process with the broader community and for undertaking an inventory of Heritage Resources and putting in place a comprehensive conservation management plan and structures (incl. a local permitting authority).

A sub-committee / steering committee was formed from members of the Heritage Society and other interested community organizations and a dossier was submitted to SAHRA. SAHRA Council passed a resolution in favour of the application in March 2011. A draft gazette notice was compiled by SAHRA in early April 2011 and forwarded to the Heritage Society for consideration and correction. A duly corrected notice was returned to SAHRA shortly thereafter.

The publication of the notice subsequently became an issue of contention between SAHRA and Eastern Cape PHRA (Provincial Heritage Resources Agency) and nothing further has transpired with the process notwithstanding repeated appeals for action from the Heritage Society the most recent of which was forwarded to PHRA and SAHRA on 13 April 2012. Their response is awaited.

[PS : Above initiative was introduced to the former Camdeboo Municipal Council during 2009, and supported in principle at a Council Meeting on 08/09/2009, subject to the proposal being taken to the communities through a Public Participation process.]

The Dr Beyers Naudé region's landscapes are very special and need to be protected.

Graaff-Reinet, being the 4th oldest town in South Africa, is a very popular tourist destination because of its well-preserved historical buildings and museums. The heritage core of the town is a big attraction and draws visitors from far and wide. In general these buildings are well-maintained and create very attractive streetscapes. Many have been declared National Monuments / Heritage Sites and proudly display their plaques.

In the early 1990s both Aberdeen and Nieu-Bethesda had Conservation Impact Studies conducted. Buildings were graded, in terms of age, appearance and conservation-worthiness. Sadly, however, much insensitive development has taken place in these towns over the years and there is a real threat that their unique character will be destroyed, should town-planning and land-use not be applied and regulated with due sensitivity and consideration of these fragile environments, especially Nieu-Bethesda which draws about 15,000 visitors – many of them from overseas – each year, where the main attraction is undoubtedly the Owl House, but also the unique setting and quaint character of the town.

During their visit to Nieu-Bethesda in December 2015, two Officials from SAHRA expressed their concern at what was happening in the village and proposed that urgent attention be paid to reviving an earlier application to have Nieu-Bethesda declared a Protected Heritage Site, with the Owl House pivotal to such a consideration, as well as the Gats River with its rich and very ancient fossil deposits. In a more recent communiqué, the Manager of the Built Environment Unit at SAHRA stated as follows :

“(We) have been discussing the way forward regarding the Owl House and the protection of Nieu-Bethesda as a whole. At this stage we recommend that we use the provision of a Protected Area to deal with the village. We will discuss and see if we can find a way forward to place it under national protection.”

In the meantime a nomination to have The Owl House declared a Grade 1 National Heritage Site was advanced through SAHRA’s channels and the declaration is expected to be announced soon. A Section 27 Notice has already been issued in this regard.

Herewith some relevant extracts from Prof Albrecht Heroldt’s Conservation Impact Study of Nieu-Bethesda, dated September 1991 :

Nieu Bethesda is a town meritorious of a proper conservation strategy. With plus /minus 80% of the existing building stock being of historical and architectural merit, the harmonious character is worth preserving.

The large number of open erven available for infill buildings alone is cause for guidelines regarding appearance, size, material, form etc. for any future development. Although the tourist potential of Nieu Bethesda depends to a large degree on the fame of the Owl House and its contents, the town does make an important contribution to its setting and the overall picture. More importantly, however, for the inhabitants it will - if properly preserved, maintained and sensitively developed - add further to the quality of their lives.

The whole town should therefore be seen as an area for sensitive development and should possibly be declared a conservation area.

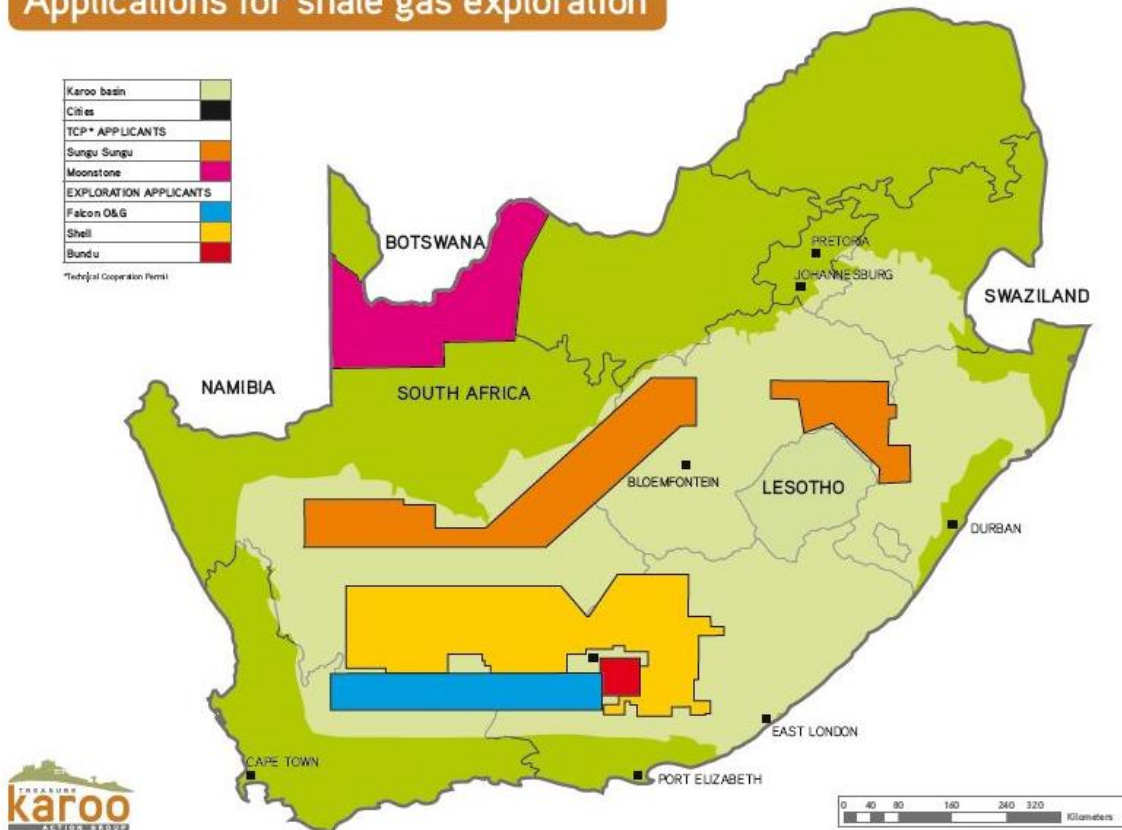
It is of utmost importance that planning and development in these areas are thought through carefully, sensibly and with due sensitivity.

Unfortunately large parts of the Karoo appear to be under siege at present, with shale gas exploration and uranium mining being feared as potentially the most destructive and dangerous in terms of the impacts they could have on the area’s scarce water resources, fragile environment, road networks, pristine landscapes, human and animal health.

ALTERNATIVE & RENEWABLE ENERGY PROPOSALS

There is widespread concern over the proposed shale-gas drilling explorations (fracking) in the Karoo Basin, as well as the impact that this and the proposed Wind Farms close to Aberdeen will have on our fragile environment and wildlife. Tracts of land earmarked for Solar Energy facilities are in different stages of investigation, i.e. Feasibility and/or EIA. Parts of Dr Beyers Naudé are considered to be highly sensitive and the locality of such developments is therefore of crucial importance, notwithstanding the fact that we do support these initiatives in principle.

Applications for shale gas exploration



ROYAL DUTCH SHELL (yellow demarcation), have applied for an exploration area consisting of Western, Central & Eastern Precincts ~ each approximately 30,000 km² ~ in total almost 95,000 km². Parts of the Dr Beyers Naudé fall within the Central and Eastern Precincts and a number of farms could potentially be affected.

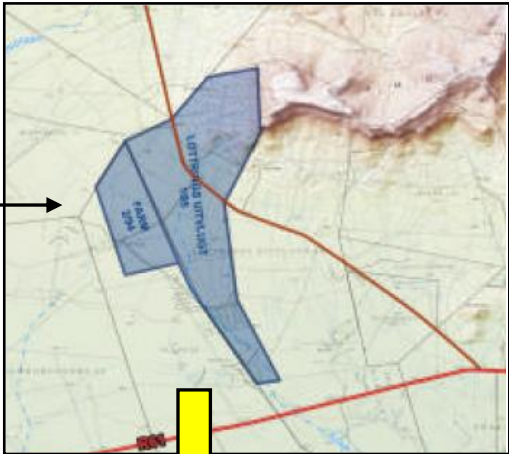
BUNDU OIL & GAS (red demarcation) is a subsidiary of Challenger Energy Ltd, an Australian company formerly known as Sunset Ltd. They are interested in a 4,200 km² area straddling Dr Beyers Naudé, Blue Crane Route and Inxuba Yethemba Municipalities. This application is referred to as the Cranemere project; the name of a beautiful farm situated between Pearston and Graaff-Reinet, an area that features in the book Plains of the Camdeboo, by Eve Palmer.

FALCON OIL & GAS (blue demarcation) is interested in an area of 30,000 km², stretching from Klipplaat (Ikwezi Municipality) in a band all the way across to Ceres in the Western Cape. This band includes a section of the Dr Beyers Naudé, in what is known as the Karoo Basin.

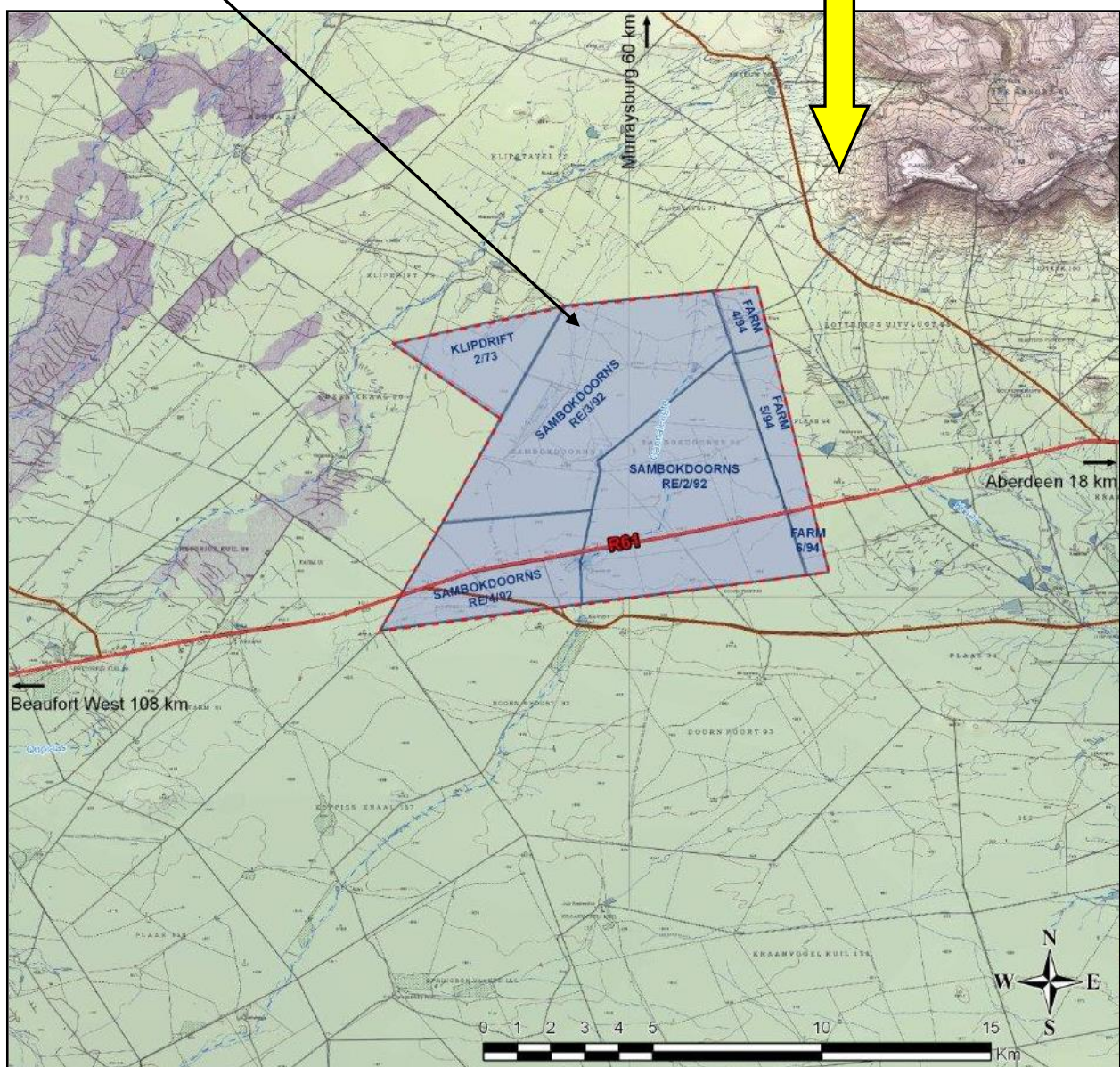
SASOL CONSORTIUM and its member companies were looking at an area of approximately 88,000 km², which was demarcated as starting in the south of Kwa-Zulu Natal, down into the Eastern Cape and across parts of the Orange Free State. However, they withdrew their application in 2011 due to public objections.

WIND ENERGY PROPOSALS / EIA IN PROGRESS (both situated in Ward 1, Aberdeen)

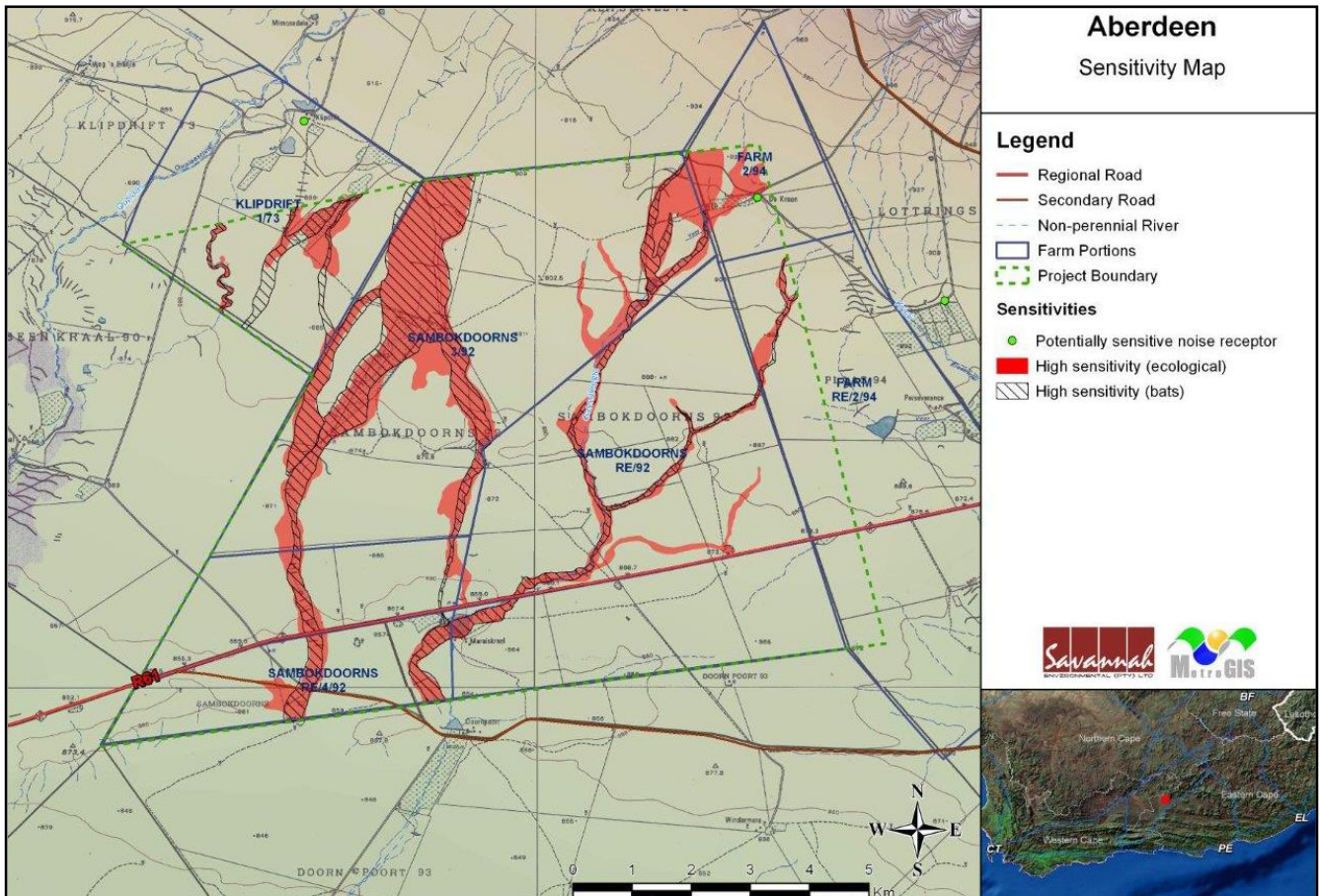
MAINSTREAM'S PROPOSED SITE FOR THE CONSTRUCTION OF 28 – 55 WIND TURBINES 13 Kilometres west of Aberdeen, directly next to the Eskom Wind Energy site :



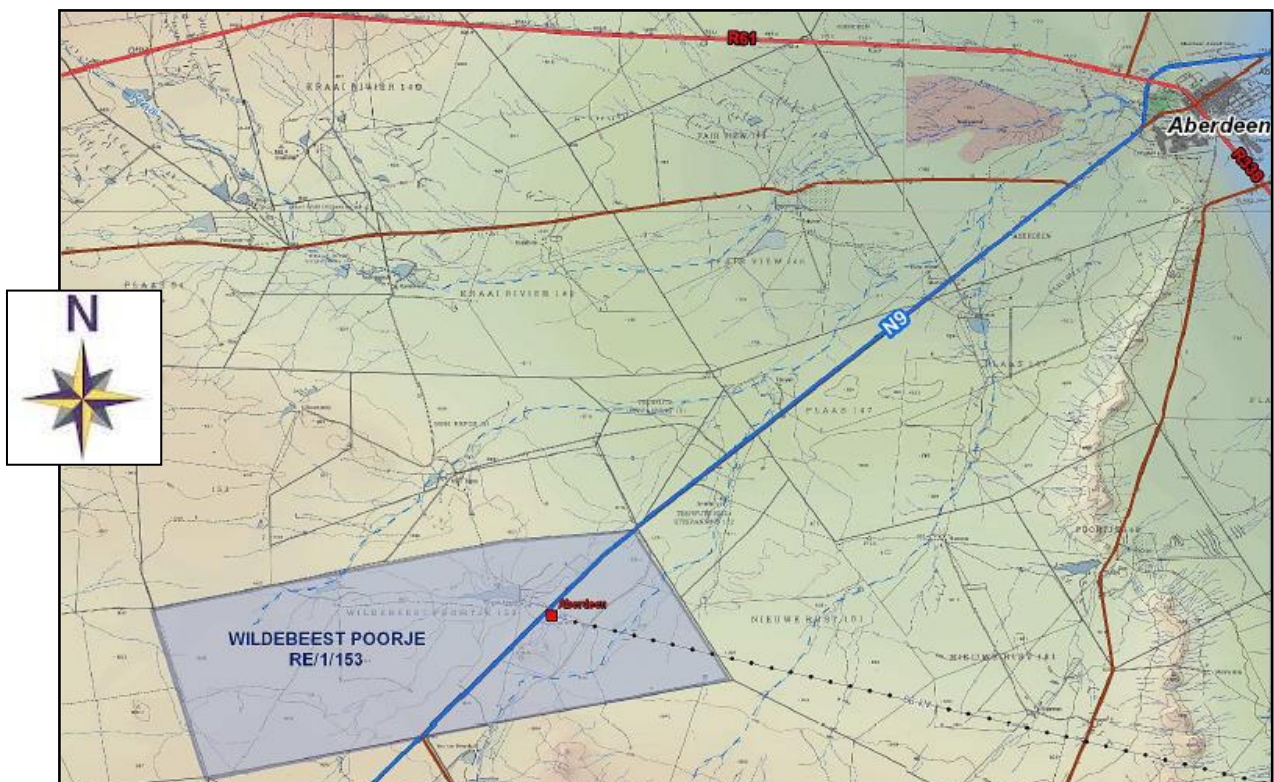
THE SITE EARMARKED BY ESKOM FOR THE CONSTRUCTION OF 100 – 150 WIND TURBINES 18 Kilometres west of Aberdeen, along the R61 to Beaufort West :



[Maps sourced from Savannah Environmental (Pty) Ltd brochures]



BIO THERM (PTY) LTD'S PROPOSED SITE FOR THE CONSTRUCTION OF A PHOTO-VOLTAIC SOLAR ENERGY FACILITY GENERATING UP TO 20 MW OF POWER : Situated on Portion 1 of the farm Wildebeest Poorje ~ approx.. 70ha in extent ~ Aberdeen (Ward 1) :



GIANT FLAG PROPOSAL, INCORPORATING A SOLAR ENERGY FACILITY

An initiative presented to the former Camdeboo Municipal Council by the Giant Flag Trust, was designed to include a Solar Energy Farm with a capacity to generate about 4 MW of power, that can potentially provide electricity for 4,000 homes.

The site allocated for the project is an area of approximately 100 ha in extent, situated south of Graaff-Reinet and accessible from the R63 / R75 to Port Elizabeth. The project is underway.



BADUGEN SOLAR PROJECT : PORTION 2 OF 471

The site for the proposed solar project is 450 ha in extent and straddles the R63 just below Dr Beyers Naudé Local Municipality's eastern boundary.

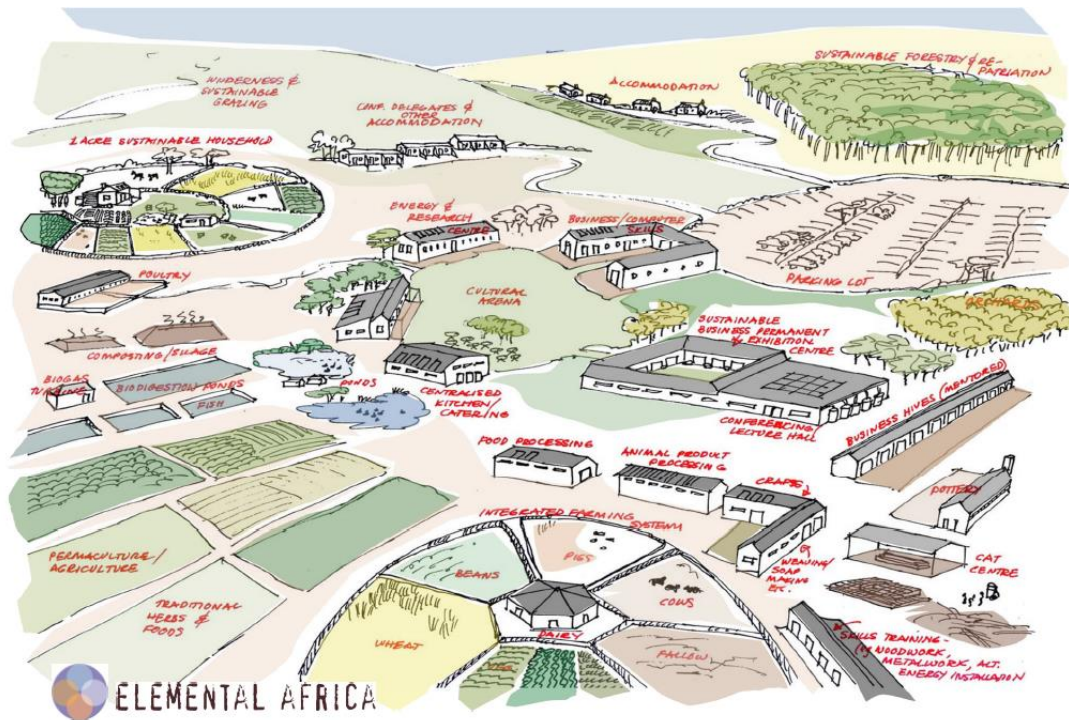
This portion of land is situated close to private game reserves and falls within a sensitive area known as the Plains of the Camdeboo.

It is foreseen that this facility will contribute approximately 250 MW of energy towards Eskom's electricity grid.



ECOSUN VILLAGE AND BIODIGESTION CENTRE

This initiative was presented to the former Camdeboo Local Municipality a few years ago and more recently there has been an indication that the funding application is being considered. Various studies have been conducted and an EIA will also be required.

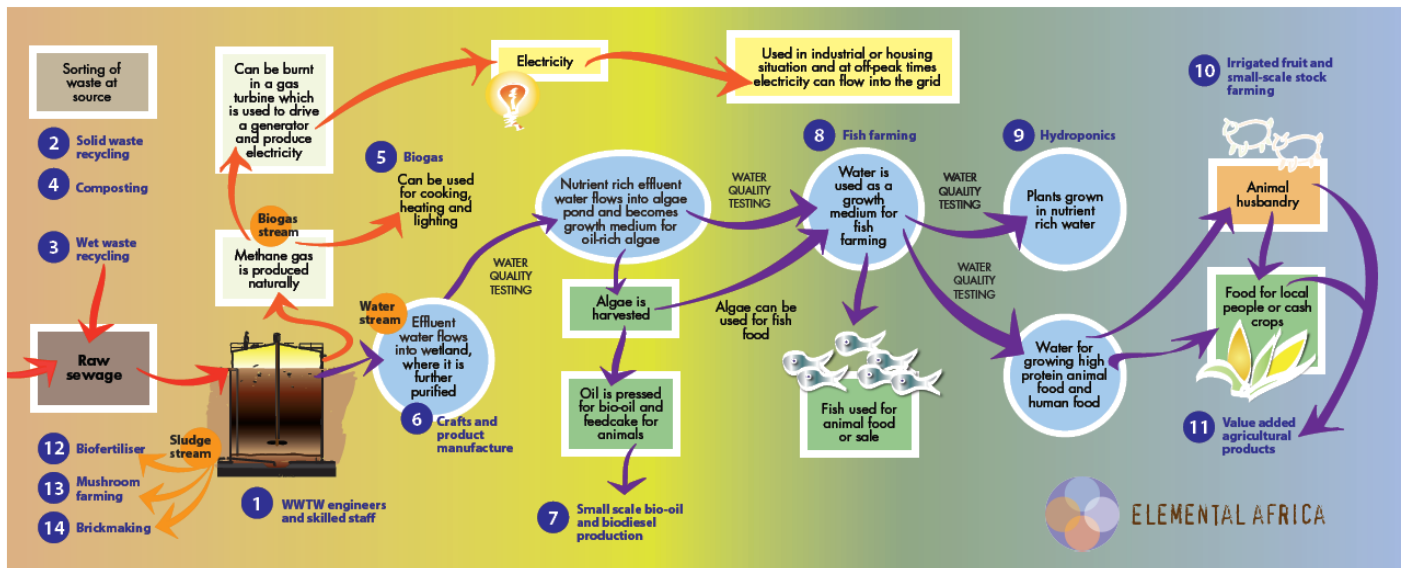


The Municipality is actively seeking ways and means to play a meaningful role in alleviating the country’s energy crisis, by partnering with or supporting initiatives for alternative and renewable energy – on condition that they will not harm the environment or impact negatively on the health and the livelihoods of its communities. The Municipality supports Green Technology.



Biodigestion process and potentials

- Possible Biodigestion related job opportunities
- Resource streams



Graaff-Reinet Biodigestion Demonstration Centre: Green Fund Deliverables

Waste recycling

After full feasibility studies and business plans waste business entities/fes are in operation in all three towns of the Camdeboo.

Wet waste becomes feedstock for digester

Camdeboo educational campaign informs about recycling and separation of waste at source.

Disused biodigester

The rehabilitated digester at the WWTW forms the central resource of the Biodigestion Demonstration Centre.

Schematic cross-section of digester

Effluent is further purified in constructed wetlands; reed beds to be rehabilitated (above).

Reed beds

Effluent is further purified in constructed wetlands; reed beds to be rehabilitated (above).

Algal raceways

Nutrient rich water will be further cleansed in constructed algal raceways.

Biogas

Naturally produced methane is currently planned to be used for cooking for the German 100 house Ecosun Village.

Toolkit

Toolkit includes Business Plan, implementation steps and procedures to assist in rollout.

FET Intermediate Technical Biodigestion course

Creation of FET aligned intermediate level Waste Management and Biodigestion Technicians Training Course helps overcome barriers to implementation of the green economy. Technicians are employed at the Graaff-Reinet Wastewater Treatment Works.

Purified sludge

Feasibility study for use as agricultural biofertiliser. Monitoring and testing.

Fish farming/aquaculture

Feasibility study. Possible Tilapia project collaboration and use of side tanks at WWTW.

Algae

Biodiesel, fish feedstock, digester feedstock and soil improver feasibility studies. R&D.

Brick making

Pre-feasibility study includes using Hydroform machines.

Mushroom farming

Pre-feasibility study.

Products from reeds

Pre-feasibility study.

Hydroponics

Pre-feasibility study.

Water purification R&D

Cutting edge remote water monitoring, purification R&D.

Building

Pre-feasibility study. Community business/es assessed.

Agricultural research

Assessment and evaluation of council land next to WWTW for suitability for agricultural crops and animal husbandry, using purified sludge and water. Opportunity for academic and green business alternative technology and agricultural research, community involvement and job creation.

Alternative farming systems

Pre-feasibility study.

Livestock farming

Pre-feasibility study.

Biogas from landfill

Pre-feasibility Study on biogas from existing old landfill situated on 144 ha of council land (C).

Why Graaff-Reinet?

- The newly upgraded conventional sewage system running in parallel to the refurbished digester at the WWTW will allow opportunity for demonstrable comparative cost benefit analyses, inclusive of natural resource economics.
- Political willingness from all the Camdeboo councillors to join forces to support this development.
- Efficient and progressive municipality with fiscal discipline has supported this development since 2009.
- Suitable municipal land available, in principle. Much ground work completed and the project included in the Camdeboo IDP.
- Camdeboo struggles with the typical problems of an arid area municipality including water shortages, a low rates base and few local resources for job creation and youth training.
- Good road access from major centres.
- Large range of accommodation for visitors to the Demonstration Centre.
- Camdeboo is positioning itself as a progressive municipality that welcomes new initiatives offering economic, social and environmental benefits. Together with the Biodigestion Demonstration Centre these will collectively create an impact that will become noticed (internationally) and create a cascade of opportunities.

Multi-media documentation

All processes documented and recorded for the Biodigestion Toolkit to support the rollout of biodigestion countrywide.

Stakeholder Management

Workshops, presentations and consultations with communities, local, regional and national stakeholders on ongoing basis.

Training

SEIA aligned waste management, recycling and small business training.

Other digesters

Sites for small and medium size digesters have been identified in all three towns.

Alternative technologies

Opportunities to showcase and test other green technologies (e.g. solar pump) encouraged.

Post-graduate research

We have been approached by knowledge institutions locally and internationally to create a space for research initiatives.

Publicity and awareness

Publicity for the Biodigester and the launch of the Toolkit. Includes PR, press, website, blog, press launch.

- PRIMARY INFRASTRUCTURE**
 - Refurbished digester and primary post-digester treatments in operation.
 - Waste educational campaign across Camdeboo carried out and waste is separated at source, including problematic wet waste.
 - Waste recycling community businesses operational.
 - Primary green jobs ascertained.
- PRIMARY OPPORTUNITIES**
 - Full feasibility studies and business plans. Small business and training apprenticeship opportunities identified. Community/Municipal ownership operational models identified and in process.
 - Job creation opportunities quantified. FET Intermediate Technicians' Biodigestion training course. Municipal rollout Toolkit.
- SECONDARY OPPORTUNITIES**
 - Assessment and pre-feasibility studies of secondary opportunities on adjacent 15 ha (B on Phase map) and 144 ha council owned land (C on Phase map).
 - All legal and statutory permissions / approvals in place for 15 ha.
 - Soil sampling and agricultural evaluation of both pieces of council land.
 - Input from knowledge and research institutions and green business product R&D and funding.
 - Job creation opportunities quantified.

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OTHER PROPOSALS WITH ENVIRONMENTAL CONSIDERATIONS

MISCELLANEOUS REZONING AND ALTERNATIVE LAND USE APPLICATIONS

Large tracts of land in the Municipal area have been zoned for agricultural purposes. However, applications for other use, such as mining, human settlements, industrial and other types of development have are on the increase. Not all of these initiatives are properly investigated or conceptualised, and neither are formal proposals submitted for inclusion in the Municipality's IDP, which is a cause for concern, as some of these developments will require bulk services and other infrastructure to be provided by the Municipality.

One such development, consisting of a Private Hospital and approximately 200 residential units, is apparently being planned on Erf 1823 – situated in Graaff-Reinet (Ward 4) and approximately 17 ha in extent. This erf was previously earmarked for a Solar Energy facility, which was eventually scrapped. The initiative will most certainly require an EIA and other studies, as well as rezoning and subdivision; being an agricultural erf, there may be additional requirements.



The Municipality must be vigilant and ensure that proper monitoring and control of land use is taking place; that illegal and insensitive developments are not allowed, as such activities could have severe and lasting negative impacts on the environment and the communities living in close proximity.

MISCELLANEOUS MINING APPLICATIONS

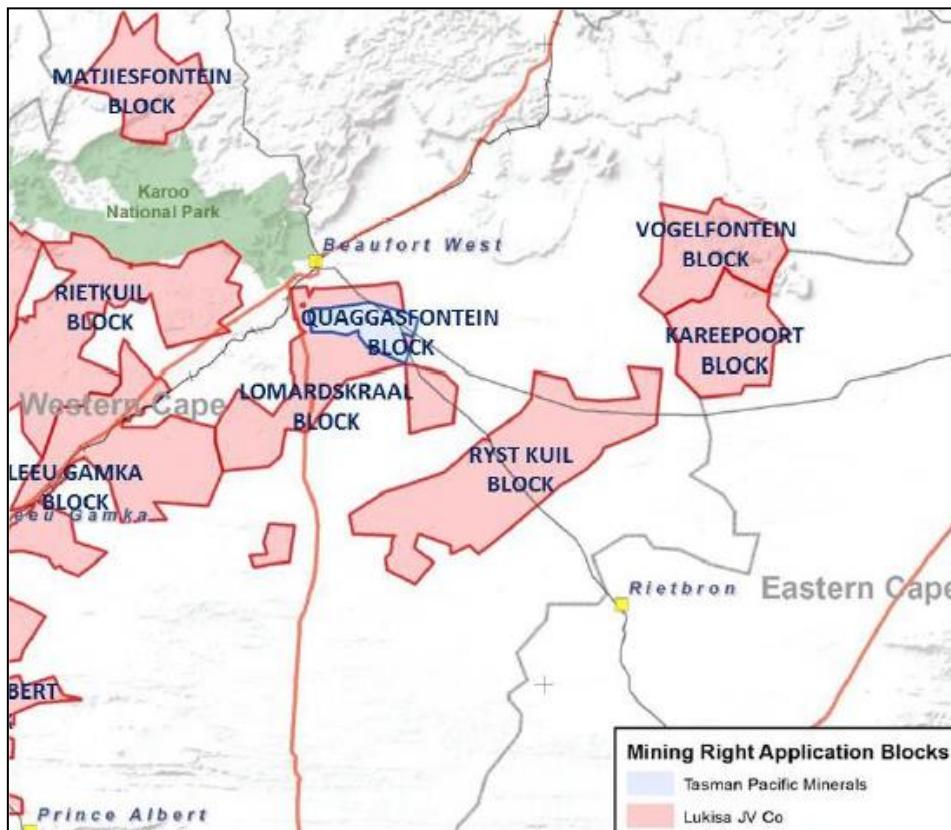
In recent years there has been an increase in sand, stone and other minerals' mining permit and license applications. Some of the existing or proposed sites are quite large and are situated in or close to sensitive environments. There is also illegal mining of sand and stone taking place in some areas and not all sites are properly rehabilitated, once mining has stopped.

The Council of Dr Beyers Naudé Local Municipality is concerned about the criteria being applied during the consideration of such applications, and has requested the Department of Mineral Resources to meet with the Municipality – specifically to discuss this and related matters.

URANIUM MINING APPLICATIONS BY TASMAN RSA MINES AND LUKISA JV CO.

Above companies jointly hold 40 prospecting rights covering an area of 7,549 km² in the Karoo area. Their holding company is Peninsula Energy Ltd. One of the blocks, KAREEPOORT, falls within the Dr Beyers Naudé Municipal boundary and another, VOGELFONTEIN, lies against the boundary directly above. The Ryst Kuil Block is situated very close just outside Dr Beyers Naudé's western boundary, not far from the small town of Rietbron.

Uranium mining is an aggressive & invasive procedure, associated with hazardous radio-active waste, posing serious threats to the environment and the health of people and animals on site and in the vicinity.



Chapter 4

DEVELOPMENT STRATEGIES

4.1 Vision Statement



4.2 Mission Statement


Dr Beyers Naudé Local Municipality will give credence and effect to its Vision Statement through the following Outcomes-based commitments :

- ✓ Fully institutionalise and apply the Back-to-Basics principles,
- ✓ Deliver quality services and ensure that all households have access to basic services,
- ✓ Create an environment that is safe, healthy and conducive to socio-economic growth and development,
- ✓ Effectively manage and protect our human capital and natural resources,
- ✓ Manage our finances and administration effectively and transparently,
- ✓ Keep the public informed and involved through efficient communication and public participation programmes,
- ✓ Address service backlogs, whilst diligently maintaining Municipal assets and infrastructure,
- ✓ Be instrumental in improving the quality of life and livelihoods of our people by building cohesive and flourishing societies.

4.3 Core Values








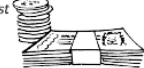
The Municipality will honour its Vision and Mission by adhering to a stringent Value System :

- Strive for innovative Service Excellence,
- Maintain a high level of Work Pride and Ethics,
- Always put the Client first and diligently apply the Batho Pele Principles,
- Work together as a Team, respectful of each other, in unity and harmony.



EIGHT BATHO PELE PRINCIPLES TO KICKSTART THE TRANSFORMATION OF SERVICE DELIVERY

The Public Service will put the following "People First" principles into practice without delay. And we will step up implementation to arrive at acceptable service levels and quality as soon as possible.

<p>CONSULTATION 1</p> <p>You can tell us what you want from us.</p> <p>You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.</p> <p>THE PRINCIPLE: <i>You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered.</i></p> 	<p>SERVICE STANDARDS 2</p> <p>Insist that our promises are kept.</p> <p>All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.</p> <p>THE PRINCIPLE: <i>You should be told what level and quality of public services you will receive so that you are aware of what to expect.</i></p> 	<p>ACCESS 3</p> <p>One and all should get their fair share.</p> <p>Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.</p> <p>THE PRINCIPLE: <i>You and all citizens should have equal access to the services to which you are entitled.</i></p> 	<p>COURTESY 4</p> <p>Don't accept insensitive treatment.</p> <p>All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, values and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.</p> <p>THE PRINCIPLE: <i>You should be treated with courtesy and consideration.</i></p> 
<p>INFORMATION 5</p> <p>You're entitled to full particulars.</p> <p>You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.</p> <p>THE PRINCIPLE: <i>You should be given full, accurate information about the public services you are entitled to receive.</i></p> 	<p>OPENNESS AND TRANSPARENCY 6</p> <p>Administration must be an open book.</p> <p>You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.</p> <p>THE PRINCIPLE: <i>You should be told how national and provincial departments are run, how much they cost, and who is in charge.</i></p> 	<p>REDRESS 7</p> <p>Your complaints must spark positive action.</p> <p>Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.</p> <p>THE PRINCIPLE: <i>If the promised standard of service is not delivered, you should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, you should receive a sympathetic, positive response.</i></p> 	<p>VALUE FOR MONEY 8</p> <p>Your money should be employed wisely.</p> <p>You pay income, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency savings and improved service delivery are on the agenda.</p> <p>THE PRINCIPLE: <i>Public services should be provided economically and efficiently in order to give you the best possible value for money.</i></p> 

Designed and issued by the Department of Public Service and Administration.

In general all Municipal Councillors and Employees are bound to comply with and conduct themselves in the manner prescribed by the Codes of Conduct contained within the Municipal Systems Act 32/2000, which stipulates:

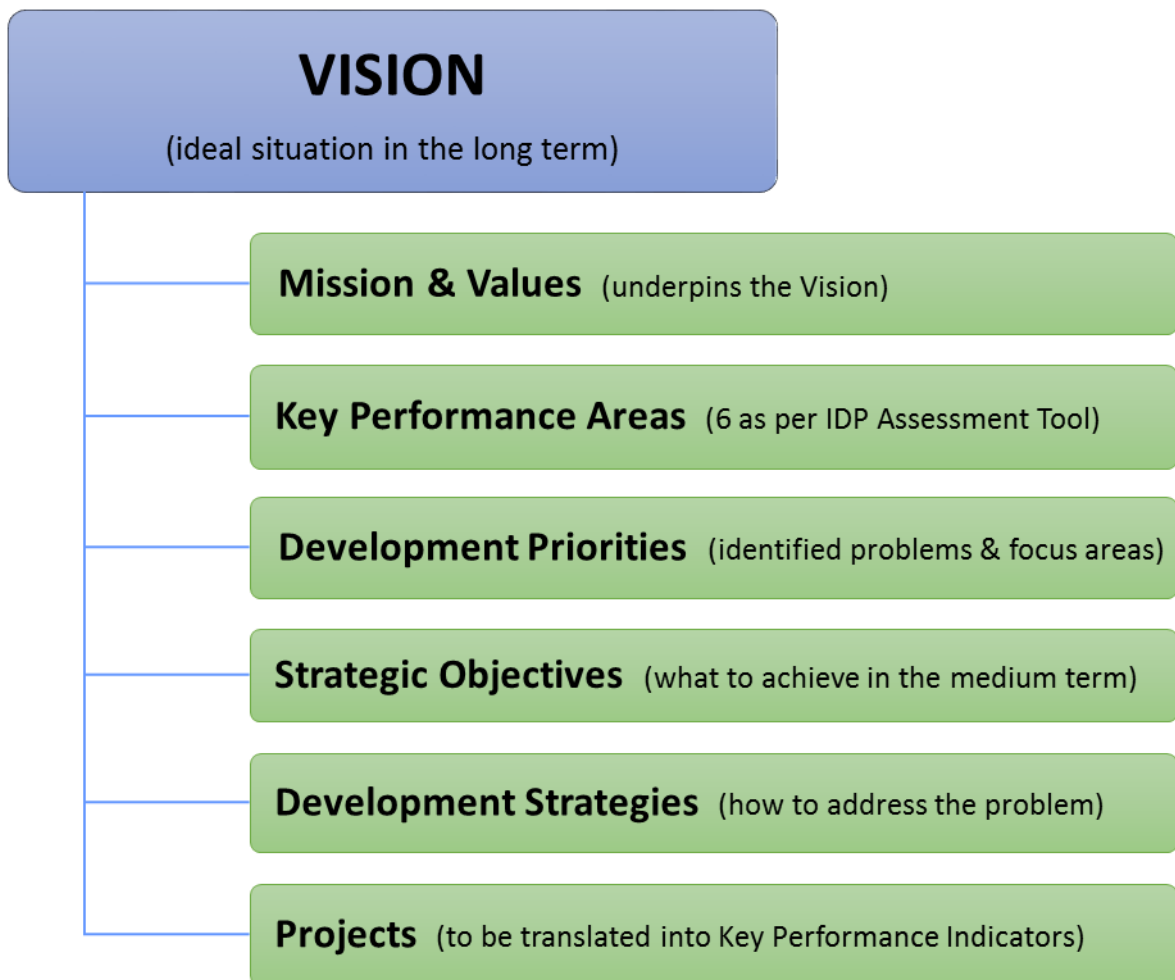
Section 54

The Code of Conduct contained in Schedule 1 applies to every member of a Municipal Council;

Section 69

The Code of Conduct contained in Schedule 2 applies to every staff member of a Municipality.

UNPACKING THE MUNICIPALITY'S VISION



4.4 Key Performance Areas & Development Priorities

All planned development within the Municipality must be structured in accordance with the 6 Key Performance Areas also referenced in Section 1.4 of Chapter 1 of this IDP. Each KPA consists of one or more Development Priorities, identified during the public participation process as well as consultations with internal Roleplayers. These Development Priorities are to be addressed through either the Municipality's Capital Budget Programme, or form part of its day-to-day operational activities.

KPA 1	Organizational Transformation & Institutional Development (including Institutional Plan, HR Strategies & Policies, OPMS)
KPA 2	Service Delivery & Infrastructure Planning (including FBS, Housing, Disaster Management)
KPA 3	Local Economic Development (including LED Strategy & Action Plans, SLED)
KPA 4	Financial Viability (including Budget, Financial Plan, Audit Reports, Systems & Policies)
KPA 5	Good Governance & Public Participation (including Communication, IGR, Social Cohesion, Special Groups)
KPA 6	Spatial Development Rationale (including SDF, LUMS, Human Settlements, Biodiversity)

❖ **High Level Development Priorities (mainly Capital Programmes) can be categorized as follows, each with a cluster of Focus Areas :**

■ PRIORITY 1	INFRASTRUCTURE DEVELOPMENT	KPA 2, 3 & 6
<ul style="list-style-type: none"> - Human Settlements - Streets & Stormwater - Water (FBS, Bulk & Reticulation) - Electrification (FBS, Bulk & Reticulation) - Sanitation (Sewerage & Solid Waste Disposal) - Sector Plans, O & M Plans, Service Delivery Master Plans - SDF, Town Planning and Land Audits - Biodiversity & Environmental Oversight - LUMS, SPLUMA & GIS systems and by-laws in place 		

■	PRIORITY 2 COMMUNITY DEVELOPMENT	KPA 1, 2, 5 & 6
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- Social Cohesion
- Community Facilities
- Disaster Management
- Special Programmes (SPU)
- Community Safety & Security
- Strategies, Frameworks, Policies & Plans

■	PRIORITY 3 INSTITUTIONAL DEVELOPMENT	KPA 1
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- | | | |
|---|---|-------------------------|
| <ul style="list-style-type: none"> - Land & Buildings - Vehicles & Plant - Furniture & Fittings - Tools, Equipment & Machinery - Staff : Capacity Building & Training - Performance Management System / OPMS - Organizational Restructuring & Transformation - Information & Communications Technology (ICT) - LLF, Institutional Plan, HR Strategies, Frameworks & Policies | } | Functional Requirements |
|---|---|-------------------------|

■	PRIORITY 4 LOCAL ECONOMIC DEVELOPMENT	KPA 3
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- SMMEs
- Business Hubs
- Enabling environment
- Implementation of LED Strategies
- Skills & entrepreneurial development
- Investment Attraction & Business Retention
- Land release; Commercial & Industrial Infrastructure
- Growth of established and emerging Economic Sectors

❖ **Institutional Performance (mainly of operational nature) with a cluster of Focus Areas**

■	PRIORITY 5 BACK TO BASICS	KPA 1, 2, 4 & 5
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Good Governance

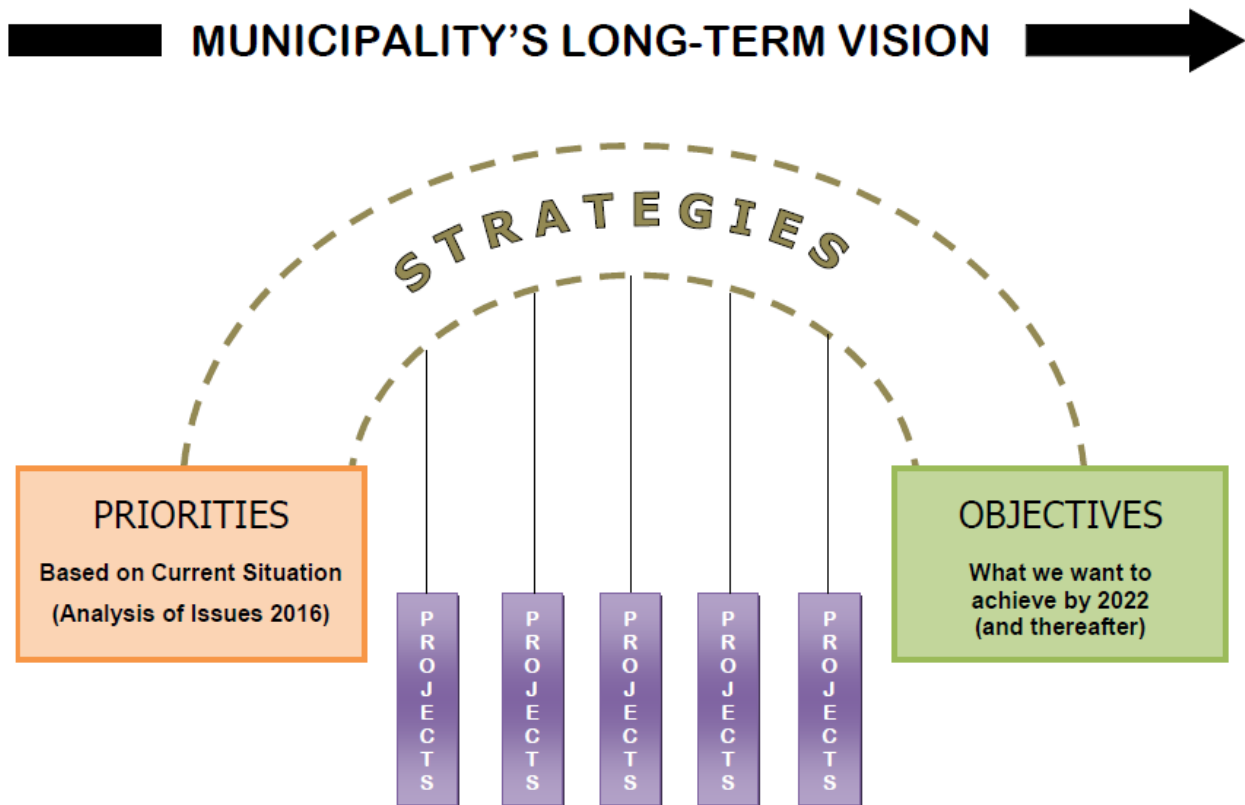
- Batho Pele
- FBS and Indigent Support
- Ward Committees and CDWs
- Inter-Governmental Relations (IGR)
- By-laws; fair and consistent Law Enforcement
- Credible Integrated Development Planning (IDP)
- Functional Council, Standing Committees and Fora
- Functional systems, proper record-keeping and archiving
- Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

- Clean Audits
- Annual Budget
- Sustainable Cash Flow
- Financial Plan & Strategies
- Annual Financial Statements
- Systems, Structures & Policies
- GRAP, MFMA & mSCOA compliance

4.5 Strategic Objectives and Development Strategies

The next step was to determine **what** must be done (Objective) to address the Priority Issue and **how** (Strategy) this will be achieved. This process is illustrated below :



The logical flow of Objectives and Strategies from each Development Priority's Problem Statement (Situation) and the resultant unpacking of Projects are comprehensively illustrated in Chapter 6, which contains the IDP's Project Registers and SDBIP.

The overall Objectives and Strategies of the top four Priority areas within the Municipality's Capital Programme are **summarized** on the next page.

"However beautiful the strategy, you should occasionally look at the results."

Quote : Winston Churchill

DR BEYERS NAUDÉ MUNICIPALITY DEVELOPMENT PRIORITIES

PRIORITY NO. 1 INFRASTRUCTURE DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p>To address critical needs and problems being experienced in the following Focus Areas :</p> <p><u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u></p> <ul style="list-style-type: none"> - An updated Housing Needs Register that reflects the different type of housing requirements in the entire Municipal area. - Harmonious, sustainable and inclusive land development, within a protected environment. - An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. - Sufficient land suitable for low, middle and high income housing developments. - Adequate Bulk Services for new settlements and their amenities. <p><u>INFRASTRUCTURE & BASIC SERVICES DELIVERY</u></p> <ul style="list-style-type: none"> - For all households to have uninterrupted access to good quality, potable water. - To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. - To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes. - To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis. - Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained. - Waste Transfer Station that has been redesigned and extended to properly fulfil its main function. - Effective recycling programmes that will reduce waste volumes at landfill sites and create economic opportunities for the Community. - The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment. - To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof. - To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis. 	<p><u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u></p> <ul style="list-style-type: none"> ▪ Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate the Housing Needs Register. ▪ Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current. ▪ Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development. ▪ Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development. ▪ Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned. ▪ Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans. ▪ Align these plans with the changing situation and needs of our Communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment, as well as our cultural heritage. ▪ Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner (planning for sustainable human settlements). ▪ Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans, by-laws and systems in place. ▪ Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring. ▪ Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites. <p><u>INFRASTRUCTURE & BASIC SERVICES DELIVERY</u></p> <ul style="list-style-type: none"> ▪ Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. ▪ Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans. ▪ Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place.

PRIORITY NO. 1	Continued...
	<ul style="list-style-type: none"> ▪ Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. ▪ Upgrade reticulation system by systematically replacing old installations. ▪ Identify and implement suitable projects. ▪ Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. ▪ Convert all non-standard pit latrines to VIP systems. ▪ Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. ▪ Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. ▪ Conduct an audit of Waste Management backlogs and problems being experienced in the Municipal area. ▪ Develop a new Integrated Waste Management Plan for Dr Beyers Naudé Local Municipality and review it regularly. ▪ Develop Environmental Health By-laws applicable to domestic and industrial waste, its management and disposal. ▪ Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. ▪ Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source. ▪ Provide adequate waste disposal facilities and containers, as well as a regular waste removal service. ▪ Identify and implement suitable Waste Management & Recycling Projects. ▪ Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM. ▪ Develop an Electricity Master Plan and register projects identified in it. ▪ Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. ▪ Be more supportive of alternative & renewable energy initiatives. ▪ Identify and implement suitable Electrification Projects. ▪ Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RAMS for this purpose. ▪ Develop a Streets & Stormwater Master Plan and register projects identified in it. ▪ Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM. ▪ Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. ▪ Identify and implement suitable Projects.

PRIORITY NO. 2 COMMUNITY DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p><u>COMMUNITY FACILITIES</u></p> <ul style="list-style-type: none"> ▪ To provide facilities and services that will address the recreational and other social needs of the community. ▪ Stadiums and sportsfields that have been upgraded and properly equipped to function properly and be fully utilized. ▪ Upgraded Caravan Parks that will attract visitors and generate income, as well as the provision of a healthy environment where visitors can enjoy their surroundings. ▪ Playparks in all Wards that are safe, secure and healthy recreational areas for children in our Communities. ▪ To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel. <p><u>COMMUNITY SAFETY & SECURITY</u></p> <ul style="list-style-type: none"> ▪ A functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum. ▪ To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies. ▪ To provide initiatives and reporting strategies to achieve the necessary objectives for a safe transport system. ▪ To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern. <p><u>SPECIAL PROGRAMMES</u></p> <ul style="list-style-type: none"> ▪ To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. ▪ To revive, preserve and protect indigenous cultural heritage. 	<p><u>COMMUNITY FACILITIES</u></p> <ul style="list-style-type: none"> ▪ Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. ▪ Identify existing facilities that can be converted or better utilized by the Communities. ▪ Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. ▪ Upgrade and maintain Sportsfields and ensure that personnel are on site. ▪ Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site. ▪ Construct or upgrade Playparks with the necessary equipment and security measures. ▪ All burial sites must be secured and proper recordkeeping must be implemented by the Municipality. ▪ Identify and implement suitable projects and programmes. <p><u>COMMUNITY SAFETY & SECURITY</u></p> <ul style="list-style-type: none"> ▪ Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region. ▪ Invite the Local Disaster Management Advisory Forum to participate in the review of our disaster management plan. ▪ Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. ▪ Source funding to upgrade the Fire-fighting service. ▪ Implement pro-active measures to curtail or mitigate disasters. ▪ Establish sub-committees with specific programmes in respect of crime prevention action plans, provide secretariat services for the structure, funding and infrastructure for the functioning of a Community Safety Forum and develop and integrate a CSF annual program of action into IDP's. ▪ Review and restructure the existing Local Transport Forum in order to ensure a safe and quality transport system for the commuters. ▪ Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety. ▪ Identify and implement suitable projects. <p><u>SPECIAL PROGRAMMES</u></p> <ul style="list-style-type: none"> ▪ Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women. ▪ Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects. ▪ Identify and implement suitable projects and programmes.

PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p>1. FUNCTIONAL REQUIREMENTS</p> <ul style="list-style-type: none"> ▪ To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. ▪ To improve service delivery by replacing the current fleet with more reliable vehicles. <hr/> <p>2. INFORMATION & COMMUNICATIONS TECHNOLOGY</p> <ul style="list-style-type: none"> ▪ To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. <hr/> <p>3. HR & PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> ▪ To recruit staff with adequate qualifications, skills, training and experience. ▪ To develop a performance management culture within the Municipality. ▪ Improved performance through an effective PMS. 	<p>1. FUNCTIONAL REQUIREMENTS</p> <ul style="list-style-type: none"> ▪ Do a Needs Analysis; identify the most critical needs and budget accordingly. ▪ Determine available resources and utilize effectively (e.g. shared services). ▪ Make adequate provision on the annual Budget to address these areas as an ongoing concern. ▪ Equip offices and areas of service delivery with adequate resources. ▪ Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. ▪ Identify and implement projects. <hr/> <p>2. INFORMATION & COMMUNICATIONS TECH.</p> <ul style="list-style-type: none"> ▪ Conduct a comprehensive ICT audit. ▪ Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery). ▪ Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. ▪ Identify and implement suitable projects. <hr/> <p>3. HR & PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> ▪ Conduct a Skills Audit. ▪ Finalise the review of the Staff Establishment as a matter of urgency. ▪ Prepare an Action Plan to fill vacancies. ▪ Prepare and place advertisements for the filling of vacancies. ▪ Develop Performance Management Framework and Policy; review annually. ▪ Train staff for operation of institutional PMS. ▪ Generate monthly institutional performance reports. ▪ Develop performance plans for Managers. ▪ Quarterly institutional performance reports to Council. ▪ Quarterly performance reviews for employees on PMS

PRIORITY NO. 4 LOCAL ECONOMIC DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p>TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT, BY</p> <ul style="list-style-type: none"> ▪ Creating an enabling environment to attract investment that generates economic growth and job creation. ▪ Strengthening and sustaining good stakeholder relationships. ▪ Maximise the use of available funding and programmes for training and skills development. ▪ Provide and maintain economic and social infrastructure to ensure infrastructure – led economic growth and development. ▪ Leverage the municipality's assets to drive economic growth and sustainable development. ▪ Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : <ul style="list-style-type: none"> ♦ SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN ♦ 	<ul style="list-style-type: none"> ▪ Develop LED Strategic Plan with an economic Vision for the Municipality. ▪ Improve economic intelligence and related systems. ▪ Review and amend current Institutional arrangements in order to improve the LED function. ▪ Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme. ▪ Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr Beyers Naudé LM. ▪ Support, encourage and facilitate value-adding initiatives, programmes and projects.

In addition, what we should be doing better, as part of our daily operations :

PRIORITY NO. 5	BACK TO BASICS
OBJECTIVES	STRATEGIES
<p style="text-align: center;"><i>“Putting people first”</i></p> <p><u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></p> <ul style="list-style-type: none"> - To become the best performing Municipality, in all respects. <p><u>SOUND FINANCIAL MANAGEMENT</u></p> <ul style="list-style-type: none"> - To become a financially viable and sustainable Municipality. - To receive a Clean Audit Opinion from the Auditor-General. - To create an investor-friendly environment to increase the Municipality’s revenue base. - To adopt a realistic, credible and funded Annual Budget. 	<p><u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></p> <ul style="list-style-type: none"> ▪ Applying the Batho Pele principles at all times. ▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. ▪ Providing Free Basic Services and Indigent Support. ▪ Cultivating and maintaining sound Inter-Governmental Relations. ▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community. ▪ Having a fully functional Council, with Standing Committees, Fora and other structures. ▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development. <p><u>SOUND FINANCIAL MANAGEMENT</u></p> <ul style="list-style-type: none"> ▪ Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs. ▪ Stringent implementation and execution of the Municipality’s Credit Control & Debt Collection Policy. ▪ The development, implementation and execution of a Revenue Enhancement Policy. ▪ The development and implementation of a Funding Strategy. ▪ Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion of the former Ikwezi Local Municipality. ▪ Explore alternative revenue sources within the Municipality’s area of jurisdiction. ▪ The development and implementation of a cost effective Property Rates & Services Tariff Structure. ▪ The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget. ▪ Alignment of the Budget to the IDP’s Development Priorities.

“A goal without a plan is just a dream.”

Quote : Elbert Hubbard

Chapter 5

OPERATIONAL STRATEGIES AND SECTOR PLANS

The core components of the IDP required in terms of Section 26 of the Municipal Systems Act 32 of 2000 are reflected below, with an indication of the status of these components, investigations or policies, and where the information can be accessed.

CORE COMPONENT	YES / NO	STATUS
1. Municipal Council's Vision	Yes	Refer to Executive Summary & Chapter 4.
2. Assessment of existing level of development	Yes	Refer to Chapter 3 in IDP : Situation Analysis, KPA 1 - 6.
3. Development Priorities and Objectives	Yes	Refer to Chapter 4 in IDP & Project Register.
4. Development Strategies	Yes	Refer to Chapter 4 in IDP & Project Register.
5. Spatial Development Framework (SDF) & Spatial Planning & Land Use Management (SPLUMA)	No	The 3 former Municipalities did have SDFs in place but a new one must be developed for Dr Beyers Naudé LM. Consolidation of Zoning Schemes SPLUMA compliant 2017/18. GIS in place; not fully operational.
6. Operational Strategies	Yes	Addressed in this Chapter of the IDP.
7. Disaster Management Plan	No	The 3 former Municipalities did have DMPs in place but a new one must be developed for Dr Beyers Naudé LM. Risk Assessments to be conducted annually. (Nqweba Dam Emergency Preparedness Plan complete & adopted 2007/08. It requires a review.)
8. Financial Plan (Budget, MTREF, SDBIP)	Partially	New one must be developed for Dr Beyers Naudé LM. The 2017/18 Budget with MTREF has been prepared and the 2017/18 SDBIP will be finalised as soon as the Budget has been approved by Council in May 2017.
9. Key Performance Indicators (KPIs)	Yes	Performance Management System (PMS) partially in place; still to be cascaded to lower levels. Upper level Performance Contracts & Scorecards in place. SDBIP in place for past few years; 2017/18 SDBIP will be further improved to close gaps between IDP & Budget with better formulated KPIs & outcomes-based Targets.
10. Institutional Organogram	No	The former 3 Municipalities did have their Staff Establishments in place. A new one is in the process of being developed for Dr Beyers Naudé LM; placements and job evaluations are to follow (including phasing in of pay parity).
11. Investment / Development Initiatives	Yes	See proposals on Activities, Projects or Programmes to be supported : Chapter 4, KPA 3 on LED, and Project Registers.

In addition to the core components, a number of Sector Plans and Operational Programmes are also required for each Municipality. The purpose of establishing various integrated programmes and plans is to synthesize various cross-cutting issues. Due to the voluminous nature of most of these Plans, only their Executive Summaries will be included, once they have been developed. The Municipality is urgently seeking assistance in this regard.

The following few pages reflect on the status of some of the Municipality's most important Operational Strategies, Sector and Management Plans.

5.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) & LUMS

- Status : SDFs were in place at the former Municipalities. A new one is being developed for Dr Beyers Naudé LM and will be SPLUMA compliant, with applicable by-laws, of which the Drafts are already in circulation for public comments. Integration of LUMS, zoning schemes and the establishment of a Municipal Tribunal are in progress.

5.2 LOCAL ECONOMIC DEVELOPMENT PLAN

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM, with Action Plan, applicable policies and by-laws.

5.3 DISASTER MANAGEMENT PLAN (DMP)

- Status: Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM, with Risk Assessment, applicable policies and by-laws.

5.4 INSTITUTIONAL PLAN (incorporating Organogram, HR Strategies & Policies, Communication & Skills Development Plans, etc.)

- Status : Plans were in place at former Municipalities. New ones must be developed for Dr Beyers Naudé LM, with applicable policies and strategies.

5.5 HOUSING SECTOR PLAN (HSP)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM.

5.6 WATER SERVICES DEVELOPMENT PLAN (WSDP)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM, with applicable policies and by-laws.

5.7 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM, with applicable policies and environmental by-laws.

5.8 PERFORMANCE MANAGEMENT SYSTEM (PMS) linked to Service Delivery and Budget Implementation Plan (SDBIP)

PMS

- Status : PMS Framework & Policies were in place at former Municipalities. New ones must be developed for Dr Beyers Naudé LM; automated PMS must be fully implemented and cascaded down to all tiers of Management and eventually other levels.

SDBIP

- Status : In place and being improved; to be cascaded down to all tiers of management. Draft for 2017/18 will be developed as soon as Budget process has been finalized.

5.9 FINANCIAL PLAN (incorporating Financial Standing, Medium Term Revenue & Expenditure Framework MTREF)

- Status :
 - Financial Plan = A new Plan must be developed.
 - MTREF = Will be contained in 2017/18 Budget Book. Res. SCOUNCIL-059/17.
- Policies = Most are available in draft, soon to be finalized. To be reviewed annually.

5.10 RESPONSIBLE TOURISM SECTOR PLAN (RTSP)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM.

5.11 LAND REDISTRIBUTION SECTOR PLAN (Land Reform and Area Based Planning)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM.

5.12 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP) (Housing & Basic Services)

- Status : Plans were in place at former Municipalities. To be consolidated and updated for Dr Beyers Naudé LM.

5.13 INTEGRATED TRANSPORT PLAN (ITP)

- Status : District ITP was adopted by former Municipalities. A dedicated ITP must be developed for Dr Beyers Naudé LM.

Once all of the Plans have been developed, their Executive Summaries will be attached as **ANNEXURE G.**

“I don’t work on a project unless I believe it will dramatically improve life for a bunch of people.”

Quote : Dean Kamen

Chapter 6

PROJECT REGISTER & IMPLEMENTATION

6.1 Funded Project Register : Municipal Capital Budget

The Project Register appearing in new 2017 – 2022 IDP was prepared as a result of a situation analysis, public participation and the identification of capital needs. This Register informed the Municipality's 2017/18 Capital Budget and there has been proper alignment. It will be updated and amended during the subsequent annual IDP Reviews. The Project Register includes :

- unique numbering for each project to assist with the identification of projects,
- inclusion of the responsible department / project manager in the register,
- indicating all the services being rendered by the Municipality, either by virtue of its Constitutional mandate, or on an Agency or assigned basis,
- indicating the IDP's Development Priorities, with linkage to Objectives and Strategies,
- separating the capital and operational expenses with classification of projects,
- separating funded and unfunded projects*,
- additional columns were included to reflect short- to medium-term planning, extended to a 5-year implementation period, as well as phased and ongoing projects.

Where possible, projects are being linked to EPWP and similar Job Creation, Skills Development & Poverty Relief programmes. HODs and other Capital Project Drivers are expected to report on the implementation and progress of their Capital Programmes. Copies of the quarterly SDBIP Reports for each financial year have been included under **ANNEXURE H.**

* **The Funded component is separated from the Unfunded projects by a meshed gridline and colour-coded for ease of reference.**

6.2 Unfunded Project Register : Municipal Capital Budget

This component consists of a list of proposed projects that the Municipality would like to implement during the term of this IDP, as funding becomes available.

6.3 Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP forms a critical link between the Municipality's IDP and Budget, reflecting financial and non-financial Key Performance Indicators and Performance Targets in the areas of Service Delivery and Budget Implementation. Capital Projects being funded from the Municipal Budget are listed under their applicable Development Priorities and are referenced against their dedicated IDP numbers. (Progress is monitored by way of monthly SDBIP Reports.)

6.4 External Project Register (Sector Departments, other Institutions & Private Sector)

Several non-Municipal programmes and projects are being implemented that can influence socio-economic development within the Dr Beyers Naudé Municipal area.

ALIGNMENT : MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

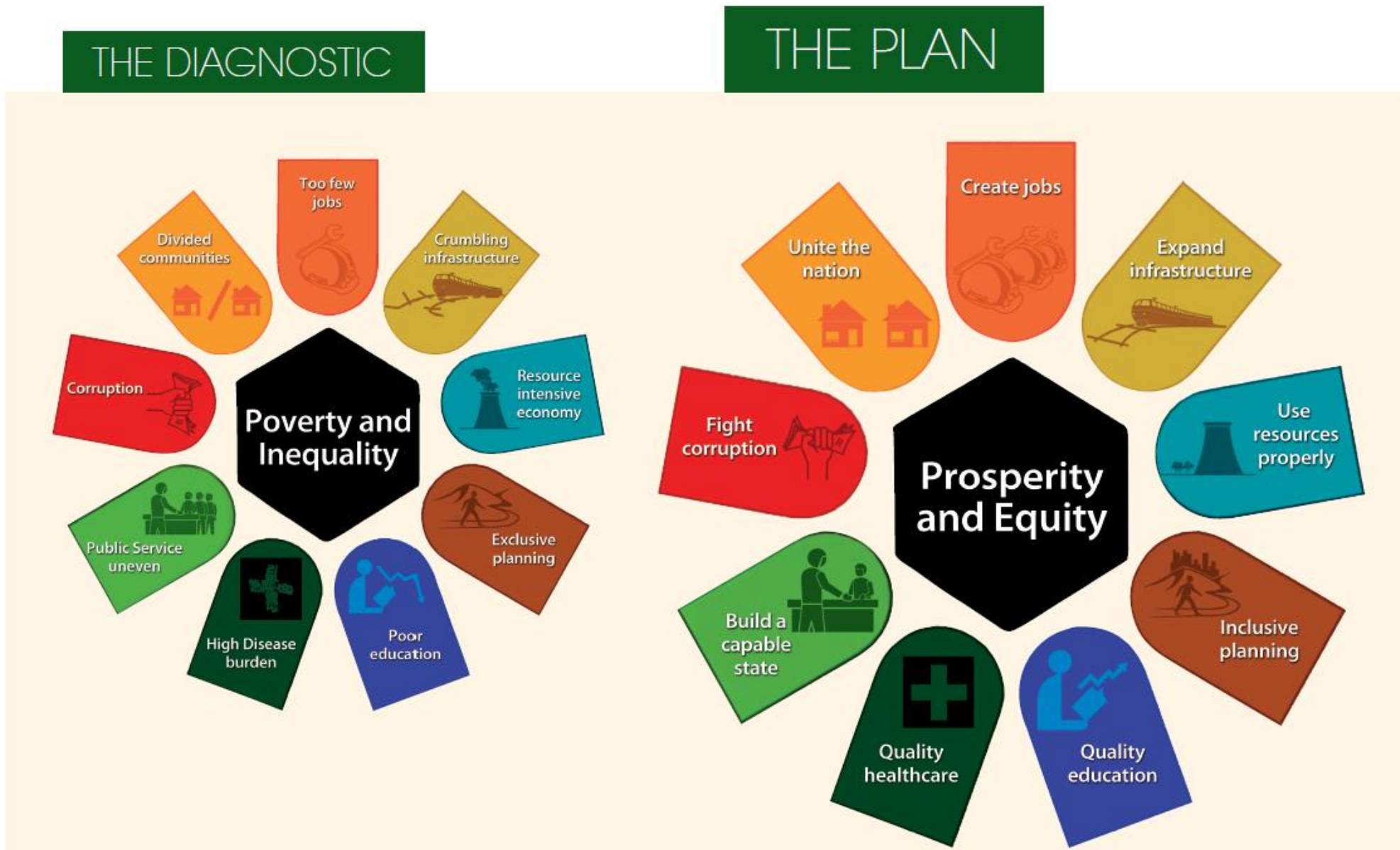
The MTSF was issued by the Minister in the Presidency (Planning) and is a Framework that will guide the Government's programme in its Electoral Mandate Period from 2009 to 2014. Its basic thrust is to **“Improve the conditions of life of all South Africans and to contribute to building a better Africa and a better world”**. It consists of 10 Strategic Priorities, based on the development challenges identified in South Africa, and all spheres of Government are required to align themselves with the MTSF in terms of their planning and resource allocation. Whilst not all of the MTSF's Strategic Priorities fall within the scope of Local Government, the table below attempts to illustrate how Dr Beyers Naudé Municipality has followed Sarah Baartman District Municipality's lead in aligning with the applicable priorities of the MTSF.

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITIES			SARAH BAARTMAN DM DEVELOPMENT PRIORITIES	DR BEYERS NAUDÉ LM DEVELOPMENT PRIORITIES
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.		Basic Service and Infrastructure Development	INFRASTRUCTURE DEVELOPMENT (incl. Basic Services & Human Settlements)
2	Massive programme to build economic and social infrastructure.			
3	Comprehensive rural development strategy linked to land and agrarian reform and food security.		Municipal Financial Viability and Management	COMMUNITY DEVELOPMENT
4	Strengthen the skills and human resource base.			
5	Improve the health profile of all South Africans.		Municipal Transformation and Organizational Development	INSTITUTIONAL DEVELOPMENT
6	Intensify the fight against crime.			
7	Build cohesive, caring and sustainable communities.		Local Economic Development	LOCAL ECONOMIC DEVELOPMENT
8	Pursuing African advancement and enhanced international co-operation.			
9	Sustainable resource management and use.		Governance and Public Participation	BACK TO BASICS - Good Governance & Public Participation - Sound Financial Management
10	Building a developmental state, including improvement of public services and strengthening democratic institutions.			

ALIGNMENT : GOVERNMENT’S OUTCOMES-BASED DELIVERY AGREEMENTS

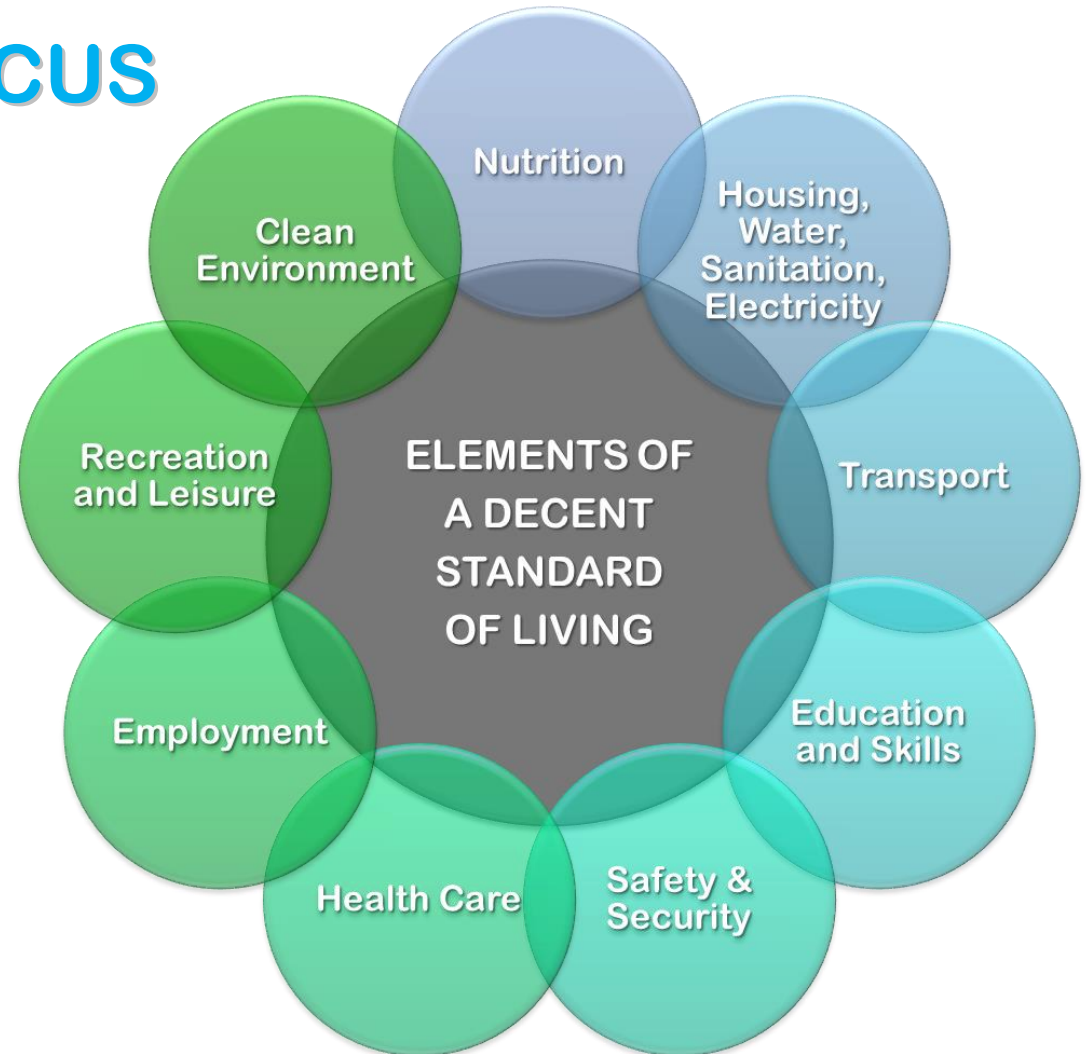
During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. Each Outcome has a specific number of measurable outputs with targets. Eleven out of the twelve Agreements are to be driven by National or Provincial Sector Departments, but these Outcomes can only be achieved with the combined effort (input) of the identified Delivery Partners. They have been summarized in the table below :

THE 12 OUTCOMES		THE DRIVERS
1	Improved quality of basic education.	Department of Basic Education with various Delivery Partners.
2	A long and healthy life for all South Africans.	Department of Health with various Delivery Partners.
3	All people in South Africa are and feel safe.	Department of Safety & Liaison with various Delivery Partners.
4	Decent employment through inclusive growth.	Department of Rural Development & Land Reform with various Delivery Partners.
5	A skilled and capable workforce to support an inclusive growth path.	Department of Basic Education with various Delivery Partners.
6	An efficient, competitive and responsive economic infrastructure network.	Department of Trade & Industry with various Delivery Partners.
7	Vibrant, equitable and sustainable rural communities and food security for all.	Department of Rural Development & Land Reform with various Delivery Partners.
8	Sustainable human settlements and improved quality of household life.	Department of Human Settlements with various Delivery Partners.
9	A responsive, accountable, effective and efficient local government system.	Municipalities, higher spheres of Government and other Delivery Partners.
10	Environmental assets and natural resources that are well protected and continually enhanced.	Department of Environmental Affairs with various Delivery Partners.
11	Creating a better South Africa and contributing to a better and safer Africa in a better world.	Department of International Relations & Co-operation with various Delivery Partners.
12	An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship.	Office of the Premier, Provincial and National spheres of Government.
<p>➡ Two more outcomes were added during the course of 2013, namely Outcome 13 : Social Protection, and Outcome 14 : Nation Building and Social Cohesion.</p>		



SCHEMATIC ILLUSTRATION : NATIONAL DEVELOPMENT PLAN 2030

NDP FOCUS



MASLOW'S HIERARCHY OF NEEDS

PROJECT REGISTER

MUNICIPAL CAPITAL PROGRAMME : 2017 - 2022

(with some indication of provision made for operating expenditure, e.g. repair & maintenance of assets)

PREPARED DURING THE DEVELOPMENT OF THE NEW 5-YEAR IDP
AND BASED ON WARD AND INSTITUTIONAL DEVELOPMENT PRIORITIES

ABOVE GRID	PROPOSED CAPITAL PROJECTS FOR TERM OF IDP
BELOW GRID	FUNDED CAPITAL PROJECTS FOR 2017/18
	INDICATION OF OPERATING ACTIVITIES FOR 2017/18

Development Priority 1

**INFRASTRUCTURE
DEVELOPMENT**

Key Performance Area 2 & 6

(A) HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

FOCUS AREA	<p>(1) RDP / LOW COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality)</p> <p>(2) MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality)</p> <p>(3) SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability)</p>
PROBLEM STATEMENT	<p><u>Housing Backlog</u> Critical shortage of RDP Housing, the delivery of which is not a Municipal function. The Municipality's Housing Needs Register indicates that there are about 7,700 applicants in need of shelter. Growing informal settlements because of the housing backlog, are a growing concern.</p> <p><u>Middle to High Income Housing Needs</u> During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.</p> <p><u>Expansion of urban areas</u> With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial or recreational); this in turn impacts on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.</p>
OBJECTIVE	<ol style="list-style-type: none"> 1. An updated Housing Needs Register that reflects the different type of housing requirements in the entire Municipal area. 2. Harmonious, sustainable and inclusive land development, within a protected environment. 3. An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. 4. Sufficient land suitable for low, middle and high income housing developments. 5. Adequate Bulk Services for new settlements and their amenities.
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate the Housing Needs Register. 2. Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current. 3. Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development. 4. Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development. 5. Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned. 6. Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans. 7. Align these plans with the changing situation and needs of our Communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment, as well as our cultural heritage.

	<p>8. Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner (planning for sustainable human settlements).</p> <p>9. Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans, by-laws and systems in place.</p> <p>10. Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring.</p> <p>11. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.</p>									
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-100	CIP : HOUSING (not linked to Budget or SDBIP)		Asst. Director : Eng. & Planning Services	Ongoing	External	-	-	-	-	-
IDP-101	SETTLEMENT PLANNING : Purchase and release of land for housing and amenities associated with human settlements		Asst. Director : Engineering & Planning Services							
IDP-102	BULK SERVICES : Water & Sewerage Installation of bulk services at new Low Cost Settlements		Asst. Director : Engineering & Planning Services							
IDP-103	BULK SERVICES : Electrification Installation at new Low Cost Settlements		Manager : Electrical Services							
IDP-104	BULK SERVICES : Water & Sewerage Installation of temporary bulk services at Informal Settlements (Waiting Ground)		Asst. Director : Engineering & Planning Services							
IDP-105	BULK SERVICES : Electrification Installation of temporary bulk services at Informal Settlements (Waiting Ground)		Manager : Electrical Services							
IDP-106	BULK SERVICES : Water & Sewerage Installation of bulk services at other new Settlements (Social, mid./high income)		Asst. Director : Engineering & Planning Services							
IDP-107	BULK SERVICES : Electrification Installation of bulk services at other new Settlements (Social, mid./high income)		Manager : Electrical Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-110	CIP : WATER	All	Asst. Director : Eng. & Planning Services	Ongoing	Internal / External					
IDP-111	WATER MAINS - Install new & Bulk - Water Conservation & Demand Management meter audit and replacement (ACIP Programme)	Where needed	Asst. Director : Engineering & Planning Services							
IDP-118	WATER RETICULATION (Upgrading & Construction of existing)	Where needed	Asst. Director : Engineering & Planning Services							
IDP-119	WATER FURROWS (Upgrading & Construction of irrigation furrows)	Where needed	Asst. Director : Engineering & Planning Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-112	WATER MAINS (Upgrade / Replace : Supply line, pumps, chlorinators, reticulation) - Willowmore : upgrading of water main Wanhoop WTW & Wilgerkloof	8, 9 & 13	Asst. Director : Engineering & Planning Services & Manager PMU	Periodic	External MIG	3,015,610	0	0	0	0
IDP-113	WATER MAINS (Upgrade / Replace : Supply line, pumps, chlorinators, reticulation) - Steytlerville : construction of pipeline	12 & 13	Asst. Director : Engineering & Planning Services	Periodic	External RBIG	2,000,000	0	0	0	0
IDP-114	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Jansenville and Klipplaat : refurbish / construct reservoirs, etc. and new water mains to Jansenville reservoirs	10 & 11	Asst. Director : Engineering & Planning Services	Phased	External RBIG	5,000,000	17,000,000	2,000,000	0	0
IDP-115	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Jansenville and Klipplaat : refurbish 2 Kruitwater borehole, etc. and install Bio Tower & borehole level control	10 & 11	Asst. Director : Engineering & Planning Services & Manager PMU	Periodic	External MIG	2,131,800	0	0	0	0

IDP-116	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Aberdeen : upgrading of Bulk Water Supply, phase 2	1 & 7	Asst. Director : Engineering & Planning Services & Manager PMU	Phased	External MIG	6,158,210	5,016,570	0	0	0
IDP-117 (linked)	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet) - Graaff-Reinet : construction of steel reservoir, pipelines, etc.	2, 3, 4, 5, 6, 7 & 14	Asst. Director : Engineering & Planning Services	Phased	External RBIG	25,000,000	10,000,000	3,500,000	0	0
TOTAL FUNDED						43,305,620	32,016,570	5,500,000	0	0

FOCUS AREA	SANITATION (WWTW and reticulation)									
PROBLEM STATEMENT	<ol style="list-style-type: none"> All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery. Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service. Leakages and blockages are being experienced where systems are not being maintained properly, or mistreated by residents. 									
OBJECTIVE	<ol style="list-style-type: none"> To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis. 									
STRATEGY	<ol style="list-style-type: none"> Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. Convert all non-standard pit latrines to VIP systems. Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. Identify and implement suitable Projects. 									
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-120	CIP : SANITATION	All	Asst. Director : Eng. & Planning Services	Ongoing	Internal / External	(6,000,000)	(2,000,000)	(1,500,000)	(1,500,000)	0
IDP-121	WASTE WATER TREATMENT WORKS Graaff-Reinet : Upgrading of systems	Where needed	Asst. Director : Engineering & Planning Services							
IDP-122	WASTE WATER TREATMENT WORKS Pumpstations & reticulation : install new	Where needed	Asst. Director : Engineering & Planning Services							

IDP-123	WASTE WATER TREATMENT WORKS Nieu-Bethesda : Extensions (including EIA & Technical Reports)	Where needed	Asst. Director : Engineering & Planning Services							
IDP-124	SEWERAGE SYSTEMS Upgrading of existing Installations Pumpstations & Reticulation	Where needed	Asst. Director : Engineering & Planning Services							
IDP-125	SEWERAGE SYSTEMS Emergency Standby Pumps & Generators : Sewerage Works	Where needed	Asst. Director : Engineering & Planning Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
						0	0	0	0	0
TOTAL FUNDED						0	0	0	0	0

FOCUS AREA	SOLID WASTE MANAGEMENT (Refuse Collection & Disposal, Landfills)
PROBLEM STATEMENT	<ul style="list-style-type: none"> ▪ All of the towns are experiencing problems with the management of their landfill sites. Some do not have the vehicles or machinery to compact and cover the waste, which is meant to be done on a regular basis; other sites are not properly fenced and paper and plastic bags cannot be contained within the sites during strong gusts of wind. Most towns do not have staff on site. Whereas in the past the Municipality rendered a service of removing garden refuse and building rubble, these services are no longer available and some community members are dumping this refuse and rubble wherever they please. Many households are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and illegal dumping; resulting in unhygienic and hazardous conditions. A few of the remote settlements do not have proper waste management in place. ▪ A few years ago the Munnik's Pass landfill outside Graaff-Reinet was decommissioned and rehabilitated, and a new one was constructed a little further away, south of Adendorp towards Kendrew. It was taken into use upon the completion of a Waste Transfer Station, just off the N9 next to Wolwas. The new landfill site contained only one cell, and reached full capacity in a very short space of time. More cells are required. The Waste Transfer Station requires re-design and extension for incorporation of proper recycling facilities; currently the bulk of recyclable material is ending up at the landfill site, exacerbating the existing problem. The public feels that the Municipality should be playing a more prominent role in recycling initiatives and lead by example.
OBJECTIVE	<ol style="list-style-type: none"> 1. Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained. 2. Waste Transfer Station that has been redesigned and extended to properly fulfil its main function. 3. Effective recycling programmes that will reduce waste volumes at landfill sites and create economic opportunities for the Community. 4. The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.

STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of Waste Management backlogs and problems being experienced in the Municipal area. 2. Develop a new Integrated Waste Management Plan for Dr Beyers Naudé Local Municipality and review it regularly. 3. Develop Environmental Health By-laws applicable to domestic and industrial waste, its management and disposal. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source. 6. Provide adequate waste disposal facilities and containers, as well as a regular waste removal service. 7. Identify and implement suitable Waste Management & Recycling Projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-130	CIP : SANITATION	All	Asst. Director : Eng. & Planning Services & Manager Community Serv.	Ongoing	Internal / External					
IDP-132	WASTE DISPOSAL SITES Rehabilitation of decommissioned sites		Manager : Community Services							
IDP-133	TRANSFER STATION Upgrading or construction		Manager : Community Services							
IDP-134	WASTE DISPOSAL CONTAINERS - Skips in all Wards - Refuse bins in all Wards	1 - 14	Manager : Community Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-131	WASTE DISPOSAL SITES Upgrading or construction of landfills - GRT : upgrading of Solid Waste Site 2 cells, Stage 2	2, 3, 4, 5, 6, 7 & 14	Asst. Director : Engineering & Planning Services, in conjunction with Manager : Community Services	Phased	External MIG	3,491,260	0	0	0	0
TOTAL FUNDED						3,491,260	0	0	0	0

FOCUS AREA		ELECTRIFICATION (Bulk & Reticulation)								
PROBLEM STATEMENT		<ul style="list-style-type: none"> ▪ Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas. ▪ There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery. 								
OBJECTIVE		1. To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM. 2. Develop an Electricity Master Plan and register projects identified in it. 3. Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. 4. Be more supportive of alternative & renewable energy initiatives. 5. Identify and implement suitable Electrification Projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-140	CIP : ELECTRICITY (for new housing developments)	All	Manager : Electrical Services	Ongoing	Internal / External	(6,000,000)	(6,000,000)	(4,000,000)	0	0
IDP-141	ELECTRICAL INFRASTRUCTURE New, upgrade, replace (incl. u/g cables) - Installation of electricity line in Vondeling, Baviaanskloof & Waterford - Upgrading of Maximum Demand, where required	8 & 12 ??	Manager : Electrical Services		External DoE (INEP)					
IDP-142	STREET LIGHTS - New or upgrade - Conversions (energy efficient)		Manager : Electrical Services							
IDP-143	FESTIVE LIGHTS New or upgrade of existing		Manager : Electrical Services							
IDP-144	HIGH MAST LIGHTS New or upgrade - Installation of high mast lights in identified areas	5, 9, 13 & 14	Manager : Electrical Services							
IDP-145	POWERLINES Replacement & Construction - Upgrading of Wolwas line	7	Manager : Electrical Services							
IDP-146	SUB-STATIONS New, upgrade, test, refurbish, switches,		Manager : Electrical Services							
IDP-148	PREPAID SWITCH-OVER Conversion of IGG households - Conversion of rotameters	??	Manager : Electrical Services							

IDP-149	JANSEVILLE LINE Install/Upgrade Remote Links		Manager : Electrical Services							
IDP-150	PROTECTIVE INSTALLATIONS Bird Flappers , etc. to be installed on power lines and other installations		Manager : Electrical Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
???	???	???	Manager : Electrical Services	Phased	External DoE	7,000,000				
IDP-147	TRANSFORMERS New, upgrade, replace	1 - 14	Manager : Electrical Services	Periodic	Internal	300,000	0	0	0	0
TOTAL FUNDED						7,300,000	0	0	0	0

FOCUS AREA	STREETS & STORMWATER
PROBLEM STATEMENT	<p><u>Streets</u> There are still many unsurfaced streets in the Dr Beyers Naudé Municipal area and many are poorly maintained. In most of the urban areas, the surfaced streets are also poorly maintained; the tarred surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. Most of the Wards have requested that gravel roads be surfaced, preferably paved, which is labour-intensive and can be maintained more economically.</p> <p><u>Stormwater</u> Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no stormwater channels. The Dr Beyers Naudé LM area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.</p>
OBJECTIVE	1. To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.

STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RAMS for this purpose. 2. Develop a Streets & Stormwater Master Plan and register projects identified in it. 3. Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM. 4. Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. 5. Identify and implement suitable Projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-160	CIP : ROADS & TRANSPORT	All	Asst. Director : Eng. & Planning Services	Ongoing	Internal / External					
IDP-164	BRIDGES & CAUSEWAYS New and upgrading of existing	Where needed	Asst. Director : Engineering & Planning Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-161	STREET CONSTRUCTION Building & Surfacing, roadmarkings - Roadmarkings for Murray, Queen, Breë & Themba Streets	2, 4, 6 & 14 (GRT)	Asst. Director : Engineering & Planning Services & Manager PMU	Ongoing	External MIG	320,480	0	0	0	0
IDP-162	STORMWATER CONSTRUCTION New and upgrading of existing - GRT : Rehabilitation of stormwater	5 & 6	Asst. Director : Engineering & Planning Services & Manager PMU	Phased	External MIG	2,739,280	3,000,000	0	0	0
IDP-163	STREETS & STORMWATER General construction & Surfacing - Klipplaat & Jansenville : upgrading of roads & stormwater drainage	10 & 11	Asst. Director : Engineering & Planning Services & Manager PMU	Periodic	External MIG	2,000,000	0	0	0	0
TOTAL FUNDED						5,059,760	3,000,000	0	0	0

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 1 INFRASTRUCTURE	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA Ref.	MUNICIPAL OPERATING BUDGET				
					2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning Services		2,746,290	2,902,829	3,065,387		
	SANITATION (WWTW & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning Services		1,600,633	1,691,869	1,786,614		
	SOLID WASTE MANAGEMENT (Refuse & Landfills)	Repairs & Maintenance of Infrastructure & Systems	Manager : Community Services		1,226,751	1,296,676	1,369,290		
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Electrical Services		892,251	943,109	995,923		
	STREETS & STORMWATER (Networks)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning Services		4,319,739	4,565,964	4,821,658		
	TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE				10,785,664	11,400,447	12,038,872		

Above serves to illustrate that provision is being made for the repair and maintenance of infrastructure systems (capital assets).

Development Priority 2

COMMUNITY
DEVELOPMENT

Key Performance Area 2 & 5

THE 1st PILLAR OF BACK TO BASICS : Putting people and their concerns first.

FOCUS AREA		COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs and other amenities)								
PROBLEM STATEMENT		<p>During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for Special Programmes (Disabled, Youth, Gender, Aged, HIV/AIDS) and events in general, such as festivals and functions. Vandalism of sportsfields and inadequate facilities are problematic in most Wards. Some cannot be properly maintained due to water shortages. The deterioration of these facilities causes them to be underutilized.</p> <p>The Caravan Parks under the management of the Municipality are not in a good state. All need to be upgraded and equipped.</p> <p>It was highlighted in all Ward meetings that recreational facilities are not available for children and that it leads to wandering in the streets and substance abuse. Currently most playparks are not adequately equipped or secured.</p> <p>The Municipality is running out of suitable burial space and the cost involved in constructing a new cemetery has become very expensive. There isn't proper recordkeeping of gravesites and it is difficult to comply due to shortage of funds and personnel. Gravesites are being vandalised.</p>								
OBJECTIVE		<ol style="list-style-type: none"> 1. To provide facilities and services that will address the recreational and other social needs of the community. 2. Stadiums and sportsfields that have been upgraded and properly equipped to function properly and be fully utilized. 3. Upgraded Caravan Parks that will attract visitors and generate income, as well as the provision of a healthy environment where visitors can enjoy their surroundings. 4. Playparks in all Wards that are safe, secure and healthy recreational areas for children in our Communities. 5. To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel. 								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. 2. Identify existing facilities that can be converted or better utilized by the Communities. 3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. 4. Upgrade and maintain Sportsfields and ensure that personnel are on site. 5. Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site. 6. Construct or upgrade Playparks with the necessary equipment and security measures. 7. All burial sites must be secured and proper recordkeeping must be implemented by the Municipality. 8. Identify and implement suitable projects and programmes. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-200	SPORTS FACILITIES Construction of new : all sporting codes		Manager : Administration, in conjunction with other relevant Departments							

IDP-201	SPORTS FACILITIES Upgrading of existing, fencing, etc. - Aberdeen Rugby & Soccer Fields - Kroonvale Soccer Fields - Newlands Rugby Field - Rietbron Rugby Field - Klipplaat - Jansenville - Steytlerville	1 & 7 5 6 8 10 11 13	Manager : Administration, in conjunction with other relevant Departments							
IDP-202	RECREATIONAL FACILITIES Construction of new, upgrade of existing - Playparks Construct Playparks Upgrade Playparks - Picnic sites - Caravan Parks Aberdeen Caravan Park - Swimming Pools - Public open spaces & nature reserves	5, 6 & 8 1, 2, 6 & 10 7	Manager : Community Services							
IDP-203 (linked)	MULTI-PURPOSE COMMUNITY CENTRES (MPCC) Construction of new (erf 3625)	14	Manager : Administration, in conjunction with other relevant Departments							
IDP-204	COMMUNITY HALLS - Construction of new, upgr of existing - Furniture, appliances, equipment, etc.		Manager : Administration, in conjunction with other relevant Departments							
IDP-205	MUNICIPAL LIBRARIES & MUSEUMS - Construction of new, upgr of existing - Furniture, appliances & equipment		Manager : Administration, in conjunction with other relevant Departments							
IDP-206	MUNICIPAL CEMETERIES Construction of new, upgrade of existing - Aberdeen - Kroonvale - Willowmore - Klipplaat - Jansenville - Steytlerville	1 & 7 3 8 & 9 10 11 13	Manager : Community Services							
IDP-207	MUNICIPAL POUNDS Construction of new, upgrade of existing		???							
IDP-208	MUNICIPAL MARKET PLACES Construction of new, upgrade of existing		???							
IDP-209	MUNICIPAL PUBLIC AMENITIES Construction of new, upgrade of existing - Public toilets		???							
IDP-210	MUNICIPAL TRANSPORT FACILITIES Construction of new, upgrade of existing - Airport / Airfields - Taxi Ranks & Shelters - Bus Shelters & Terminals		???							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
						0	0	0	0	0
TOTAL FUNDED						0	0	0	0	0

FOCUS AREA	COMMUNITY SAFETY AND SECURITY
PROBLEM STATEMENT	During the Public Consultations, many complaints were received about the lack of proper and clear road traffic signs, road markings and speed control measures. Fire-fighting measures in certain Wards were deemed to be inadequate. Concerns about Disaster Management were raised. People are very unhappy about the apparent lack of law enforcement by the Municipality, citing examples of stray animals, reckless driving, illegal land use, etc.
OBJECTIVE	<ol style="list-style-type: none"> 1. A functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum. 2. To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies. 3. To provide initiatives and reporting strategies to achieve the necessary objectives for a safe transport system. 4. To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.
STRATEGY	<ol style="list-style-type: none"> 1. Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region. 2. Invite the Local Disaster Management Advisory Forum to participate in the review of our disaster management plan. 3. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. 4. Source funding to upgrade the Fire-fighting service. 5. Implement pro-active measures to curtail or mitigate disasters. 6. Establish sub-committees with specific programmes in respect of crime prevention action plans, provide secretariat services for the structure, funding and infrastructure for the functioning of a Community Safety Forum and develop and integrate a CSF annual program of action into IDP's. 7. Review and restructure the existing Local Transport Forum in order to ensure a safe and quality transport system for the commuters. 8. Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety. 9. Identify and implement suitable projects.
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-220	SIGNAGE - Street Names - Road Traffic Signs - Regulatory Signs (e.g. No Dumping)		Manager : Protection Services							
IDP-221	SIGNAGE Road Traffic Signs		Manager : Protection Services							
IDP-222	TRAFFIC CALMING & PEDESTRIAN SAFETY - Circles - Speed Humps - Paveways & Crossings		Manager : Protection Services in conjunction with Asst. Director Engineering & Planning							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-223	DISASTER MANAGEMENT & FIRE-FIGHTING SERVICES - Fire Hydrants : Install, upgrade	2, 3, 4, 5, 7 & 14	Manager : Protection Services	Phased	External SBDM	90,100	0	0	0	0
TOTAL FUNDED						90,100	0	0	0	0

SPECIAL PROGRAMMES UNIT

FOCUS AREA	SPECIAL PROGRAMMES (SPUs)									
PROBLEM STATEMENT	In virtually all of the Wards there is a critical need for attention to the Youth, Women, Older Persons and especially Persons with Disabilities. The communities are of the opinion that more events should be arranged to accommodate this sector, as well as campaigns that will create a bigger awareness and better understanding of the impact of HIV/AIDS on this sector. There is also a need for cultural heritage to be preserved and commemorated through festivals.									
OBJECTIVE	<ul style="list-style-type: none"> ▪ To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. ▪ To revive, preserve and protect indigenous cultural heritage. 									
STRATEGY	<ol style="list-style-type: none"> 1. Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women. 2. Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects. 3. Identify and implement suitable projects and programmes. 									
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-226	SPECIAL CARE FACILITIES Centre for abused women & children	2	SPU Officer in conjunction with relevant Departments and NGO support	Phased	External	121,000	133,100	146,410	161,050	177,160
IDP-227	YOUTH UPLIFTMENT	1, 2, 5, 6, 7, 10, 12 & 13	SPU Officer in conjunction with relevant Departments and NGO support	Phased	External	100,000	110,000	121,000	133,100	146,410
	- Kroonvale Skills Hub / Training Centre					100,000	110,000	121,000	133,100	146,410
	- Umasizakhe Recreational Centre					250,000	228,000	202,500	182,250	164,025
	- Old Bakery, Steytlerville					50,000	55,000	60,500	72,600	79,860
	- Youth Centre, Steytlerville					50,000	55,000	60,500	72,600	79,860
	- Youth Centre, Willowmore					50,000	55,000	60,500	72,600	79,860
	- Training Centre, Nieu-Bethesda					50,000	55,000	60,500	72,600	79,860
- Training Centre, Aberdeen	250,000	228,000	202,500	182,250	164,025					
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						1,021,000	1,029,100	1,035,410	1,082,150	1,117,470
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
						0	0	0	0	0

Development Priority 3

INSTITUTIONAL
DEVELOPMENT

Key Performance Area 1

THE 5th PILLAR OF BACK TO BASICS : Building institutional resilience and administrative capability. To build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

FOCUS AREA		FUNCTIONAL REQUIREMENTS (Land & Buildings, Vehicles & Plant, Furniture, Fittings & Appliances, Tools & Equipment)								
PROBLEM STATEMENT		The Staff component of the Municipality is in need of certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed. Since the amalgamations, severe shortages of vehicles and machinery are being experienced. The fleet is in a bad state and maintenance of vehicles has become a critical issue.								
OBJECTIVE		<ol style="list-style-type: none"> To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. To improve service delivery by replacing the current fleet with more reliable vehicles. 								
STRATEGY		<ol style="list-style-type: none"> Do a Needs Analysis; identify the most critical needs and budget accordingly. Determine available resources and utilize effectively (e.g. shared services). Make adequate provision on the annual Budget to address these areas as an ongoing concern. Equip offices and areas of service delivery with adequate resources. Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. Identify and implement projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
MUNICIPAL LAND & BUILDINGS										
IDP-301	MEETING FACILITIES Construct, upgrade or refurbish Council meeting venues and associated facilities									
IDP-302	CLIENT FACILITIES Construct, upgrade or refurbish counter service, help desks and reception areas									
IDP-303	STORES, GARAGES, CARPORTS AND WORKSHOPS Construct, upgrade, refurbish - Aberdeen : new garage	Insti.	Manager : Administration in conjunction with Engineering Services			100,000	120,000	100,000		

IDP-304	FENCES AND BOUNDARY WALLS Construct, upgrade or replace fences or walls to secure Municipal properties									
IDP-305	NB : WHERE SHOULD COMMONAGE BE PLACED – here, Community Dev. or LED?									
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-300	OFFICES & SERVICE CENTRES Construct, upgrade or refurbish offices, office blocks or office buildings - Construction & upgrading of Fire Station in GRT	Institutional	Manager : Protection Services in conjunction with Engineering Services	Phased	SBDM	3,675,000	?	?	0	0
TOTAL FUNDED						3,675,000	?	?	0	0

VEHICLES & PLANT

IDP-310	Vehicle : Sedan									
IDP-311	Vehicle : LDV									
IDP-314	Vehicle : Truck (ordinary)									
IDP-315	Vehicle : Truck (specialised) - 13 x 1.3 Tipper trucks for all towns - 5 x Refuse Compressor Trucks		Manager : Community Services							
IDP-316	Vehicle : Tractor									
IDP-317	Vehicle : Bulldozer									
IDP-318	Vehicle : Not specified above									
IDP-319	Vehicle : Unpowered (Trailers, etc.)									

IDP-320	Plant : Compressors, etc.									
IDP-321	Plant : Various small (check which fall under plant and which under equipmnt) - 5 x blowers - 10 x weed eaters - 5 x mowers - 10 x chain saws - 2 x grinders - 4 x drills - 3 x pitch mowers - 2 x mechanical pitch rollers - 4 x mechanical line drawers		Manager : Community Services							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-312	Vehicle : 2 x 4 Bakkie (Single/Double) - High clearance, LWB double cab	Institutional : SCM	Manager : Supply Chain	Periodic	FMG	400,000	0	0	0	0
IDP-313	Vehicle : 4 x 4 Bakkie / LDV	Institutional : Fire Service	Manager : Protection Services	Periodic	SBDM	250,000	0	0	0	0
TOTAL FUNDED						650,000	0	0	0	0

FURNITURE, FITTINGS & APPLIANCES

IDP-331	SECURITY SYSTEMS Alarms & Burglar Proofing									
IDP-333	HOT APPLIANCES Kettles, Heaters, Stoves		Manager : Administration			5,000	10,000	10,000		
IDP-334	COLD APPLIANCES Fridges, Freezers, Fans									
IDP-336	UTENSILS Crockery & Cutlery (Abd Caravan Park?) (for offices & Council meeting venues)		Manager : Administration			60,000	50,000	30,000		
IDP-337	DRAPES & LINEN Curtains, Blinds, Table Cloths (for offices & Council meeting venues)		Manager : Administration			10,000	15,000	15,000		

IDP-338	MISC. REQUIREMENTS Not specified above									
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-330	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving	Institutional : Audit & Fin.	Chief Audit Executive	Periodic	FMG	150,000	0	0	0	0
IDP-332	CLEANING APPLIANCES Polishers & Vacuum Cleaners	Institutional : B & T	CFO	Periodic	FMG	30,000	0	0	0	0
IDP-335	AIR CONDITIONERS New & replace	Institutional : SCM	Manager : Supply Chain	Periodic	FMG	20,000	0	0	0	0
TOTAL FUNDED						200,000	0	0	0	0

TOOLS, EQUIPMENT & MACHINERY										
IDP-342	TOOLS & EQUIPMENT Specialised : Laboratory									
IDP-343	MACHINERY Light duty									
IDP-344	MACHINERY Heavy duty									
IDP-345	MACHINERY Office, e.g. shredders, paper binders									
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-340	TOOLS & EQUIPMENT Miscellaneous	Institutional : Various Depts	Managers of relevant Departments	Periodic	FMG	70,000	0	0	0	0

IDP-341	TOOLS & EQUIPMENT Specialised : OH&S	Institutional : Fire Service	Manager : Protection Services	Periodic	SBDM	78,700	0	0	0	0
TOTAL FUNDED						148,700	0	0	0	0

FOCUS AREA		ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)								
PROBLEM STATEMENT		Currently the various Departments within the Municipality are using different programmes and systems and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website.								
OBJECTIVE		To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct a comprehensive ICT audit. 2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery). 3. Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. 4. Identify and implement suitable projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-350	RADIO & IT NETWORKS Towers, Antennas, Mobile units		Senior IT Officer in conjunction with relevant Department Managers	Periodic						
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-351	IT SOFTWARE Website, Mailboxes, Programmes & Licences	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Phased	FMG	160,000	0	0	0	0
IDP-352	IT HARDWARE PCs, Laptops, Servers, specialized tools and Document processing systems	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Phased	FMG	260,000	0	0	0	0

IDP-353	IT INFRASTRUCTURE Wireless, fibre backbone and general installations	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Phased	FMG	200,000	0	0	0	0
IDP-354	ELECTRONIC SYSTEMS & EQUIPM. - Digital cameras & voice recorders - Clock-in employee monitoring system - Public address systems (loudhailers) - Prepaid electricity vending machines	Institutional	Relevant Department Managers (in conjunction with Senior IT Officer, where required)	Periodic	FMG	220,000	0	0	0	0
TOTAL FUNDED						840,000	0	0	0	0

All of the above ICT assets must be acquired with the view of improving institutional performance and service delivery in general.

FOCUS AREA	HUMAN RESOURCE AND PERFORMANCE MANAGEMENT (Staffing, capacity-building, skills development & training, PMS, etc.)
PROBLEM STATEMENT	Human Resource Management is about people and in Dr Beyers Naudé Local Municipality; it is about people and the work that they do in and for the Municipality. The new Municipal demarcation and amalgamations has introduced a situation of change and challenges, such as vastness of area in which the HRM has to operate, insufficient staff, lack of office space, absence of an electronic HR System and no access to the Promun System. There is no biometric clock-in system and a lack of proper supervision and control has created a culture of late-coming and casual absenteeism. There is a lack of independence and there are no clear reporting lines in some departments or divisions. There are no regular training programmes for staff to keep abreast of the latest changes to legislation in the local government sector. The Municipality's Institutional Performance is still pitched at high-level fixed term contracted Employees and needs to be cascaded down to other levels of Management, and eventually to all levels. There is a growing need for an automated PMS.
OBJECTIVE	<ol style="list-style-type: none"> 1. To recruit staff with adequate qualifications, skills, training and experience. 2. To develop a performance management culture within the Municipality. 3. Improved performance through an effective PMS.
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a Skills Audit. 2. Finalise the review of the Staff Establishment as a matter of urgency. 3. Prepare an Action Plan to fill vacancies. 4. Prepare and place advertisements for the filling of vacancies. 5. Develop Performance Management Framework and Policy; review annually. 6. Train staff for operation of institutional PMS. 7. Generate monthly institutional performance reports. 8. Develop performance plans for Managers. 9. Quarterly institutional performance reports to Council. 10. Quarterly performance reviews for employees on PMS.

PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-360										
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
				TOTAL FUNDED						

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					2017 / 18	2018 / 19	2019 / 20
	1. FUNCTIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g. Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Asst. Director : Technical Services		2,515,320	2,658,693	2,807,580
	2. FUNCTIONAL REQUIREMENTS Vehicles & Plant, Machinery & Equipment.	Repairs & Maintenance of Infrastructure & Systems	Department Managers		1,366,870	1,444,782	1,525,689
	3. FUNCTIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Snr ICT Officer in conjunction with HODs		3,185,660	3,367,243	3,555,808
TOTAL OPERATING BUDGET REPAIRS & MAINTENANCE					7,067,850	7,470,718	7,889,077

Above serves to illustrate that provision is being made for the repair and maintenance of capital acquisitions / assets.

Development Priority 4

LOCAL ECONOMIC
DEVELOPMENT

Key Performance Area 3

FOCUS AREA	LED STRATEGIC PLANNING & FACILITATION : ECONOMIC INFRASTRUCTURE DEVELOPMENT AND CREATING ENVIRONMENTS AND CONDITIONS CONDUCIVE TO ECONOMIC GROWTH									
PROBLEM STATEMENT	During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of Job Creation Skills Development and Poverty Alleviation. They wanted to see better support (technical and financial) for SMME growth & establishment, Skills Development, Sector Development (specifically Tourism & Agriculture), Industrial Development (dependent on Water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.									
OBJECTIVE	<p>TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT</p> <ol style="list-style-type: none"> 1. Creating an enabling environment to attract investment that generates economic growth and job creation. 2. Strengthening and sustaining good stakeholder relationships. 3. Maximise the use of available funding and programmes for training and skills development. 4. Provide and maintain economic and social infrastructure to ensure infrastructure – led economic growth and development. 5. Leverage the municipality's assets to drive economic growth and sustainable development. 6. Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : <ul style="list-style-type: none"> ♦ SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN ♦ 									
STRATEGY	<ol style="list-style-type: none"> 1. Develop LED Strategic Plan with an economic Vision for the Municipality. 2. Improve economic intelligence and related systems. 3. Review and amend current Institutional arrangements in order to improve the LED function. 4. Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme. 5. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr Beyers Naudé LM. 6. Support, encourage and facilitate value-adding initiatives, programmes and projects. 									
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-200	COMMERCIAL & INDUSTRIAL DEVELOPMENT - Extension of industrial area in GRT	2	LED practitioner in conjunction with relevant departments & partners	Ongoing	CAPEX	5 million				

	- Development of new industrial area in Klipplaat - Development of new industrial area in Steytlerville - Establishment of a Solar Farm in Jansenville	10 12 11			Private Investment	R100 million				
IDP-201	SMME DEVELOPMENT - Development of Hawker Stalls - Establishment of incubation centre in Klipplaat - Refurbishment of crafters centre in Steytlerville	2, 6 & 11 10 12	SMME Practitioner in conjunction with relevant departments & partners	Ongoing	CAPEX	R1.5 million				
IDP-202	TRANSPORT DEVELOPMENT Construction of Bus Terminal and development of a Business Hub at Goedhals Square	6 ?? 4	LED Practitioner in conjunction with relevant departments & partners	Ongoing	CAPEX	R3 million				
IDP-203	TOURISM DEVELOPMENT - Installation of tourism signage and fencing of fallen Heroes monument in Klipplaat	1,10,11	Tourism Practitioner in conjunction with relevant departments & partners	Phased	CAPEX	R350 000				
IDP-204	AGRICULTURAL DEVELOPMENT - Commonages (refer to corporate services??)		LED Officer in conjunction with relevant departments & partners							
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
TOTAL FUNDED										

PROVISION FOR LED PROGRAMMES REFERRED TO **OPERATING** BUDGET

IDP DEVELOPMENT PRIORITY NO. 4 LED	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	LED PROGRAMMES & PROJECTS : PROPOSED OPERATING BUDGET		
					2017 / 18	2018 / 19	2019 / 20
	BUSINESS SUPPORT	<ul style="list-style-type: none"> ▪ Crafters ▪ Entrepreneurs ▪ Informal Traders ▪ SMME development ▪ Skills training and development ▪ Local Trade & Investment promotion ▪ Business Plans and Funding Applications ▪ Identification & release of land and business premises 	LED Dept. in conjunction with relevant development partners or agencies		150,000		
	AGRICULTURE DEVELOPMENT	<ul style="list-style-type: none"> ▪ Mentorships, training and development ▪ Linking small and emerging farmers with Government-funded initiatives and programmes ▪ Facilitation of land acquisition for emerging farmers 	LED Dept. in conjunction with DRDLR AND DRDAR and other development partners or agencies		0		
	DEVELOPMENTAL PLANS, POLICIES & STRATEGIES, AS WELL AS ECONOMIC INTELLIGENCE DATABASE	DEVELOPMENT OR REVIEW OF : <ul style="list-style-type: none"> ▪ LED Strategic Plan ▪ SMME Strategy ▪ Informal Trading Policy ▪ Investment Attraction and Business Retention Strategy ▪ Economic database and resource advisory hub 	LED Dept. in conjunction with relevant development partners or agencies		300,000		
	TOURISM PROMOTION AND DEVELOPMENT	<ul style="list-style-type: none"> ▪ Development or review of Responsible Tourism and Marketing Plans ▪ Promotional material ▪ Feasibility studies ▪ Promotion of Township Tourism ▪ Festivals and events. ▪ Development of Heritage Routes ▪ Support to LTOs 	LED Dept. in conjunction with relevant development partners or agencies		0		
	PROMOTION & SUPPORT OF GOVERNMENT PROGRAMMES	<ul style="list-style-type: none"> ▪ Support and promote EPWP and CWP and other programmes being initiated to grow and stimulate the local economy, create jobs and alleviate poverty 	LED Dept. in conjunction with relevant development partners or agencies		0		
TOTAL OPEX ALLOCATION : LED PROGRAMMES & ACTIVITIES					450,000		

Above serves to illustrate that provision is being made for various programmes and activities to support and promote LED.

Development Priority 5**BACK TO BASICS****Key Performance Area 4 & 5**

THE 3rd PILLAR OF BACK TO BASICS : Promoting good governance, transparency and accountability. To be a well-governed institution that demonstrates good governance and administration – by cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability and effective public participation.

THE 4th PILLAR OF BACK TO BASICS : Ensuring sound financial management and accounting, by prudently managing resources so as to sustainably deliver services and bring development to communities.

FOCUS AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION								
PROBLEM STATEMENT		The Batho Pele principles are not firmly entrenched in the Municipality. During the Community-Based workshops held late in 2016, some Wards indicated that the Municipality was poorly governed, that it had a weak leadership (both administratively and politically, ward-based). Supervision of Municipal workers was identified as a problem-area, along with poor discipline of staff and a lack of accountability and transparency in many instances. Communication was not always effective (external, as well as internal) and there was a need for improved public participation.								
OBJECTIVE		To become the best performing Municipality, in all respects.								
STRATEGY		<ul style="list-style-type: none"> ▪ Applying the Batho Pele principles at all times. ▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. ▪ Providing Free Basic Services and Indigent Support. ▪ Cultivating and maintaining sound Inter-Governmental Relations. ▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community. ▪ Having a fully functional Council, with Standing Committees, Fora and other structures. ▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-510										
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
TOTAL FUNDED										

FOCUS AREA	SOUND FINANCIAL MANAGEMENT
PROBLEM STATEMENT	During a recent Institutional SWOT Analysis, concern was raised about the Municipality's dire financial situation, and that severe Cash Flow problems were being experienced. All three former Municipalities of Camdeboo, Ikwezi and Baviaans were in or facing a financial crisis before the amalgamations; the situation has now become critical. Revenue Collection is not at the desired level and the Municipality is unable to service its debt.
OBJECTIVE	<ol style="list-style-type: none"> 1. To become a financially viable and sustainable Municipality. 2. To receive a Clean Audit Opinion from the Auditor-General. 3. To create an investor-friendly environment to increase the Municipality's revenue base. 4. To adopt a realistic, credible and funded Annual Budget.
STRATEGY	<p>For No. 1 Objective</p> <ol style="list-style-type: none"> a) Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs. b) Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy. c) The development, implementation and execution of a Revenue Enhancement Policy. d) The development and implementation of a Funding Strategy. <p>For No. 2 Objective</p> <p>Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion of the former Ikwezi Local Municipality.</p> <p>For No. 3 Objective</p> <p>Explore alternative revenue sources within the Municipality's area of jurisdiction.</p> <p>For No. 4 Objective</p> <ol style="list-style-type: none"> a) The development and implementation of a cost effective Property Rates & Services Tariff Structure. b) The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget. c) Alignment of the Budget to the IDP's Development Priorities.

PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-500										
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP										
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2017 / 18	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
				TOTAL FUNDED						

2017 / 18
Capital Budget

2018 / 19 2019 / 20 2020 / 21 2021 / 22

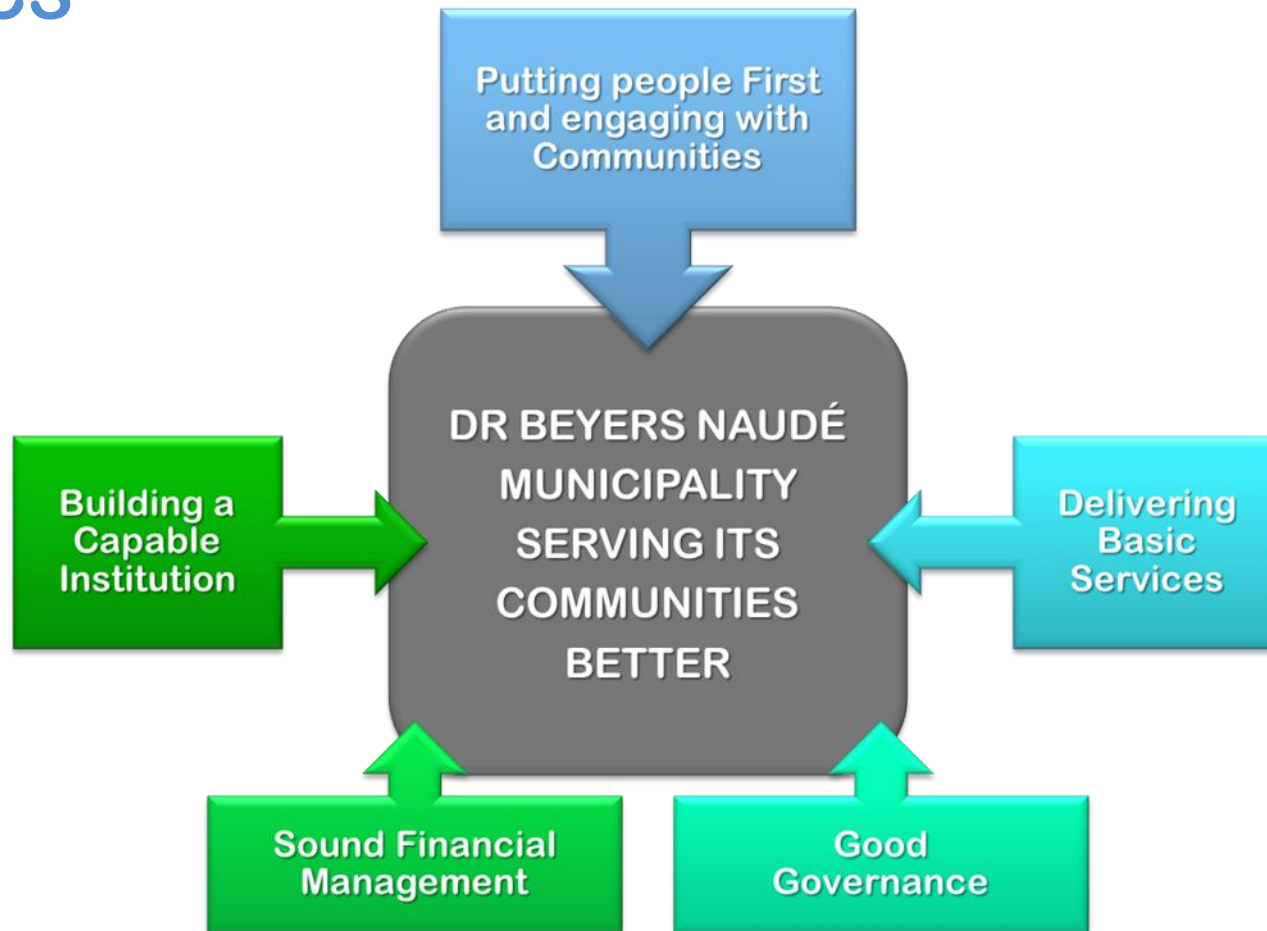
TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDED PROJECTS 2017/18 ONLY)	64,760,440	35,016,570	5,500,000	0	0
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EXTRACT FROM FORMER CAMDEBOO LM CIP (2009)

Capital Budget Summary for Projects : CIP projections

Intervention	TotalAmount	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 684,991,800	R 71,110,000	R 80,000,000	R 85,000,000	R 80,231,800	R 60,000,000	R 50,000,000	R 50,000,000	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Backlogs	R 569,691	R 569,691	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 20,000,000	R 5,000,000	R 5,000,000	R 3,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 1,500,000	R 1,000,000	R 1,000,000	R 1,000,000	R -	R -	R -	R -	R -
Water Bulk	R 9,000,000	R 4,000,000	R 5,000,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Treatment Works	R 8,500,000	R 4,500,000	R 2,000,000	R 2,000,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 38,069,691	R 14,069,691	R 12,000,000	R 5,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R -	R -	R -	R -
Sanitation Backlogs	R 9,500,000	R 500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000
Sanitation Refurbishment	R 13,000,000	R 2,500,000	R 3,000,000	R 2,500,000	R 2,000,000	R 2,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 500,000	R 500,000	R 500,000	R -	R -	R -	R -
Sanitation Bulk	R 5,000,000	R 2,500,000	R 2,500,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 19,500,000	R -	R 5,500,000	R 7,000,000	R 3,500,000	R 3,500,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 47,000,000	R 5,500,000	R 12,500,000	R 11,000,000	R 7,000,000	R 6,000,000	R 2,000,000	R 1,500,000	R 1,500,000	R -	R -	R -	R -	R -	R -	R -	R -
Roads: new	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R -	R -	R -	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R -	R -	R -	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	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 -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 912,061,491	R 117,679,691	R 134,500,000	R 131,500,000	R 110,731,800	R 81,500,000	R 63,500,000	R 62,500,000	R 62,500,000	R 1,500,000	R -	R -	R -	R -	R -	R -	R -


BACK TO BASICS




Improved Performance

DRAFT 2017/18 SDBIP

(Service Delivery & Budget Implementation Plan)

-  **2017/18 CAPITAL PROGRAMME TARGETS & PERFORMANCE INDICATORS**

-  **2017/18 SERVICE DELIVERY TARGETS & PERFORMANCE INDICATORS**

CAPITAL PROGRAMME TARGETS AND PERFORMANCE INDICATORS (Extracted from Draft 2017/18 SDBIP)

IDP No.	Objective	Strategy	Project Name	KPI	Wards	Responsible Department	Funding Source	2017/2018 Internal Funding	2017/2018 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT														
111	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Refurbishment of Borehole Equipment and Installation of Bio- Tower Water Treatment	Supply and installation of 1 borehole pump, installation of 1 water meter, installation of 1 package water treatment plant. Installation of 1 MCC panel for the package plant by 30 th June 2018.	10,11	Technical Department	External MIG		2,131,800	4	Appointment of Consultant	Appointment of contractor	Construction	Certificate of Completion
112	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Willowmore Bulk Water Supply - Wilgerkloof	Construction of uPVC 3350m pipeline and installation of 3100m pipeline. Refurbish 1 generator by 30 th June 2018.	8,9,13	Technical Department	External MIG		3,015,610	1 generator and 6450m pipeline	Construction	Construction	Construction	Certificate of Completion
112	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Steytlerville Water Supply Scheme	Construction of 30 meters pipeline in Steytlerville by 30 th June 2018.	12,13	Technical Department	External RBIG		2,000,000	30m pipeline	Appointment of Contractor	Construction	Construction	Certificate of Completion

114	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Aberdeen: Upgrading of Bulk Water: Supply Phase 2	Installation of 2 borehole pumps and 35m of pipeline by 30 th June 2018.	8,9,13	Technical Department	External MIG		6,158,209	2 pumps and 35m pipeline	Appointment of Contractor	Construction	Construction	Certificate of Completion
114	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Ikwezi Bulk Water Supply	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs by 30 th June 2018.	10,11	Technical Department	External RBIG		5,000,000	100% completion	Meeting with DWS to resolve the issue of Developer for the project	SLA agreement to be signed	Appointment of Consultant	Appointment of Contractor
118	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Graaff-Reinet Emergency Water Supply Scheme	Construction of 1 steel reservoir, 315mm bulk rising main by 30 th June 2018.	2,3,4,5,6,7,14	Technical Department	External RBIG		25,000,000	1 Steel Reservoir, 1 rising main	Construction	Certificate of Completion	n/a	n/a
131	Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Upgrading Solid Waste Site of 2 New Cells	Number of cells constructed in Graaff-Reinet Solid Waste Disposal Facility by 30 th June 2018.	2,3,4,5,6,7,14	Technical Department	External RBIG		3,491,257.62	2 cells	Construction	Construction	Construction	Certificate of Completion

	managed and maintained													
141	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Upgrade Infrastructure	- Upgrade 1KM overhead powerline and switchgear AND Electrification of 64 RDP Houses in Willomore by 30 th June 2018.	8,9,12, 13	Electrical Department	External DOE		7,000,000	1km powerline AND 64 RDP houses electrified	n/a	n/a	n/a	1km and 64 Houses
147	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.	Transformers	Number of Standby Transformers Purchased by 30 th June 2018.	1-14	Electrical Department	Internal	300,000		1	n/a	n/a	Tender process	Delivery of 1 Transformer
163	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable Projects.	Camdeboo: Rehabilitation of Roads	Number of streets to receive Roadmarkings, namely: Murray, Bree, and Themba street in Graaff-Reinet by 31 March 2018.	2,4,6,14	Technical Department	External MIG		320,476,09	3	Construction	Construction	Certificate of Completion	n/a
163	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially	Ikwezi LM, rehabilitation of roads and storm water drainage	Certificate of completion for Roads and storm water drainage by 30 th June 2018.	10,11	Technical Department	External MIG		2,000,000	1	Construction	Construction	Construction	Certificate of Completion

		Stormwater in the Dr Beyers Naudé LM.												
164	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM.	Graaff Reinet roads and storm water drainage Rehabilitation	Certificate of completion for Roads and storm water drainage by 30 th June 2018.	5,6	Technical Department	External MIG		2,739,277.53	1	Construction	Construction	Construction	Certificate of Completion
COMMUNITY DEVELOPMENT														
220	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety.	SIGNAGE	Number of signs to be constructed for namely; Street signs, Road Traffic Signs, and Regulatory signs in Graaff-Reinet by 30 th June 2018.	3,4,5,6,14	Protection Service Department	Internal	272,300		175	Advertisement	(35) signs constructed in Ward 3 (35) signs constructed in Ward 3	(35) signs constructed in Ward 5 (35) signs constructed in Ward 6	(35) signs constructed in Ward 14
222	To significantly reduce and mitigate the negative impact of disasters and to upgrade	Make adequate provision in the annual Budget to upgrade or install applicable	TRAFFIC CALMING & PEDESTRIAN SAFETY MEASURES	Number of Speed humps constructed by 30 th June 2018.	3,7,14	Protection Service Department	External Urban Transport		73,300	12	Advertisement	construct (4) speed humps in ward 3	construct (4) speed humps in ward 7	construct (4) speed humps in ward 14

	road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	measures for public safety.												
223	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Source funding to upgrade the Fire-fighting service	DISASTER MANAGEMENT & FIRE FIGHTING SERVICES	Number of Audits conducted to determine how many Fire Hydrants to be installed by 30 th June 2018	2,3,4,5,7,14	Protection Service Department	External SBDM Fire Grant		90,100	1	Audit to be conducted to investigate what is still outstanding for conversion to pillar post.	n/a	n/a	n/a
INSTITUTIONAL DEVELOPMENT														
300	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and	Equip offices and areas of service delivery with adequate resources	OFFICES	Number of buildings to be upgraded by 30 th June 2018.	2,10,11,13	Protection Service Department	External Urban Transport		157,500	4	Advertisement	Upgrade Ward 2 Graaff-Reinet offices.	Upgrade Ward 11 Jansenville offices.	Upgrade Ward 13 Willowore offices.

	the Municipality's levels of service delivery, as well as be legally compliant													
300	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources	OFFICES	Build 1 Fire Station in Graff-Reinet by 30 th June 2018.	2	Protection Service Department	External		3,675,500	1	Tender process	construction	construction	Completion of 1 fire station
317	To improve service delivery by replacing the current fleet with more reliable vehicles.	Purchase vehicles or plant required for delivering the necessary services.	VEHICLES	Number of Patrole Vehicles purchased by 31 September 2017.	Institutional	Protection Service Department	External		149,500	1	Quotations sourced. Purchase and delivery of Vehicle	n/a	n/a	n/a
317	To improve service delivery by replacing the current fleet with more reliable vehicles.	Purchase vehicles or plant required for delivering the necessary services.	VEHICLES	Number of 4X4 LDV's purchased by 31 December 2018.	Institutional	Protection Service Department	External		250,000	1	Signed SLA and Resolution	Delivery of Vehicle	n/a	n/a
317	To improve service	Purchase vehicles or	VEHICLES	Number of DC Bakkies	Institutional	Supply chain/Assets	External FMG		400,000	1	Formal Tender and award.	Deliver of Vehicle	n/a	n/a

	delivery by replacing the current fleet with more reliable vehicles.	plant required for delivering the necessary services.		purchased by 31 December 2017.		Department								
330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Air Conditioners	Number of Air conditioners purchased by 30 September 2017.	Institutional	Protection Service Department	Internal		11,025	1	Quotations sourced. Purchased, delivery and Installation of Air conditioner.	n/a	n/a	n/a
	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as	Equip offices and areas of service delivery with adequate resources.	Air Conditioners	Number of Air conditioners purchased by 30 September 2017.	Institutional	Supply Chain/Assets Department	External		20,000	2	Quotations sourced. Purchased, delivery and Installation of Air conditioner.	n/a	n/a	n/a

	well as be legally compliant													
331	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Office Furniture	Purchase 4 Cabinets, 3 Shelves, 14 Tables, and 21 Chairs by 31 December 2017.	Institutional	Finance Department	External FMG		150,000	42	Source Quotations	Purchase and Delivery of Office Furniture	n/a	n/a
334	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Cleaning Appliances	Number of Polishers and Vacuum cleaners to be purchased by 30 th September 2017.	Institutional	Finance Department	External FMG	30,000		43	Source quotations. Purchase and delivery of cleaning appliances.	n/a	n/a	n/a

341	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Tools and Equipment	Number of Specialised Occupational Health and Safety (Fire) equipment purchased by 31 December 2017.	Institutional	Protection Service Department	Internal/ External		78,700	14	Source Quotations	Purchased and Delivery of Equipment	n/a	n/a
342	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Equip offices and areas of service delivery with adequate resources.	Tools and Equipment	Number of Specialised Occupational Health and Safety (VTS) Equipment Purchased By 31 December 2017.	Institutional	Protection Service Department	External Urban Transport		25,000	5	Source Quotations	Purchased and Delivery of Equipment	n/a	n/a
342	To provide sufficient operational	Equip offices and areas of service	Tools and Equipment	Number of Hand – Held devices	Institutional	Finance Department	External FMG		70,000	4	n/a	Request quotation from Service	n/a	n/a

	requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	delivery with adequate resources.		purchased for meter reading by 31 December 2017.								provider. Purchased and delivery of Equipment.		
351	To improve overall efficiency of ICT ~ administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	IT Software	Number of Exchange Hosted mailboxes purchased By 31 September 2017.	Institutional	Finance Department	External FMG		70,000	10	10 Exchanged Hosted Mailboxes purchased.	n/a	n/a	n/a
351	To improve overall efficiency of ICT ~ administration , billing, record keeping, information sharing and communication	Conduct a comprehensive ICT audit.	IT Software	Number of Windows pro licenses purchased by 31 September 2017.	Institutional	Finance Department	External FMG		40,000	10	10 Windows pro licenses purchased.	n/a	n/a	n/a

	n; to ensure optimal, cost-effective production and quality service delivery													
351	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	IT Software	Number of Microsoft Office H&B Licences purchased by 31 September 2017.	Institutional	Finance Department	External FMG		50,000	10	10 Microsoft Office H&B Licences purchased.	n/a	n/a	n/a
352	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	IT Hardware	Purchased 1 drill, 2 step ladder, 1 glue gun, 1 crimping tool, 1 network tester) by 31 December 2017.	Institutional	Finance Department	External FMG		10,000	6	Source quotations	Purchase and Delivery of IT Hardware.	n/a	n/a
352	To improve overall efficiency of ICT ~ administration, billing,	Conduct a comprehensive ICT audit.	IT Hardware	Purchase 12 meter reading appliances and 8 bicycles by 31 December 2017.	Institutional	Finance Department	External FMG		250,000	12 meter appliances and 8 bicycles	Source quotations	Purchase and Delivery	n/a	n/a

	record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery													
353	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).	IT Infrastructure	Number of ICT audits conducted to upgrade Servers and Networks in Dr.Beyers Naude Municipality by 30 th June 2018.	Institutional	Finance Department	External FMG		200,000	1	Conduct ICT audit and identify areas in need of Server and Network Upgrades.	Develop action plan.	Upgrade identified areas.	Upgrade identified areas, and provide completion report.
354	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Conduct a comprehensive ICT audit.	Electronic Systems	Number of Vending Machines purchased by 31 December 2017.	Institutional	Finance Department			220,000	4	Ward councillors to identify suitable areas	Source quotations	Supply and delivery	n/a

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (Extracted from Draft 2017/18 SDBIP)

INFRASTRUCTURE DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery and Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.	Identify and implement suitable Projects.	Technical Department	Clean 6 reservoirs to reduce turbidity by 30 June 2018.	6	0	0	0	6
Service Delivery and Infrastructure Planning	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Technical Department	Monitor water quality through taking 13 Samples per month.	156	39 Samples	39 Samples	39 Samples	39 Samples
Service Delivery and Infrastructure Planning	For all households to have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place	Technical Department	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	80%	80%	80%	80%	80%
Service Delivery and Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Identify and implement suitable Electrification Projects	Electrical Department	Number of oil test sample reports for a Transformer by 30 June. 2018.	1	0	0	0	1

COMMUNITY DEVELOPMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery and Infrastructure Planning	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region.	Protection Services Department	Number of reviews and update of Disaster Management Plan as approved by Council.	1	Review current Disaster Management Plan, refer to management meeting for input into any amendments	Draft Disaster Management Plan submit to all stakeholders for input	Collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU unit	Monitor 6 Sports & Cultural events Organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager.	6	<ul style="list-style-type: none"> • August 2016 – Women's Day • • 4 September 2016 – Heritage Day 	<ul style="list-style-type: none"> • 6 December – Annual Madiba Day 	21 March 2017 – Human Rights Day	<ul style="list-style-type: none"> • 7 April 2017 – Freedom Day • 16 June 2017 – Youth Day
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/SPU Unit	Number of SPU Consultative Forums established, namely: Youth Council, Local Sports Council, Local	5	Election of Forums	n/a	n/a	n/a

				Aids Council, Women's Forum and Disabled Forum by 30 September 2017.					
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/SPU Unit	Monitor effectiveness of SPU consultative councils/ Forums by providing quarterly reports to the office of the Municipal Manager.	4	Quarterly report on all councils/ forums	Quarterly report on all councils/ forums	Quarterly report on all councils/ forums	Quarterly report on all councils/ forums
INSTITUTIONAL DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organizational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency	Human Resource Department	Number of reviews of the organizational structure by 31 May 2018.	1	Review staff establishment by receiving input from each Department.	Workshop and consult with all stakeholders.	Table before Council for adoption	n/a
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Human Resource Department	Number of Employment Equity plans developed 31 December 2017.	1	Develop employment equity plan.	Workshop plan with all stakeholders.	n/a	n/a

	delivery, as well as be legally compliant.								
Service Delivery and Infrastructure Planning	To improve service delivery by replacing the current fleet with more reliable vehicles.	Make adequate provision on the annual Budget to address these areas as an ongoing concern.	Supply Chain/Assets Department	Develop an action plan for the maintenance and service of all municipal vehicles by 30 June 2018.	1	Develop Action Plan	Workshop Action Plan	Execute Action Plan	Execute Action Plan
Organizational Transformation & Institutional Development	To recruit staff with adequate qualifications, skills, training and experience.	Finalise the review of the Staff Establishment as a matter of urgency	Human Resource Department	Number of disabled citizens employed by 31 March 2018.	1	n/a	n/a	1 disabled citizen appointed.	n/a
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Human Resource Department	Number of Reports on the % of Municipality's budget actually spend on implementing its workplace skills plan by 30 June 2017.	1	0	0	0	1
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Finance Department	Review 6 Financial Policies and table before Council for	6	n/a	Asset Management Policy, Credit and Debt	Funds and reserves policy, Refunds Policy, Investment Policy	Approval by Council of reviewed policies

	equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.		approval by 30 June 2018.			collection Policy, Indigent Policy,		
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Municipal Manager/PMS/ Communications	Develop or Review 2 plans/strategies/policies and table before Council for approval by 31 March 2018.	2	Develop PMS and Communication Policy and Workshop, consult with all stakeholders	Submission to Council.	n/a	n/a
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Supply Chain Department	Review Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2018.	4	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.								
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Supply Chain/Asset Department	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2018.	4	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Supply Chain Department	Develop and Monitor Contract register for all service providers and provide quarterly reports.	4	Contract register Report	Contract register Report	Contract register Report	Contract register Report

	delivery, as well as be legally compliant.								
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Municipal Manager/PMS unit	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2018, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2016.	1 SDBIP Performance report submitted to Council By January 2017.	1 SDBIP Performance report submitted to Council By April 2017.	1 SDBIP Performance report submitted to Council By July 2017.
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Administration Department	Implement Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1	1	1	1

Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Administration Department	Compile a Lease Register with a list of all signed lease agreements by 30 June 2017	1	Update register with all signed lease agreements	Update register with all signed lease agreements	Update register with all signed lease agreements	n/a
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Human Resources Department	Number of Employment files to adhere to all legal requirements by 30 June 2018.	100%	Ensure updated employee files	Ensure updated employee files	Ensure updated employee files	Ensure updated employee files
Organizational Transformation & Institutional Development	To provide sufficient operational requirements, furnish and	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems	Human Resources Department	Cost effective & disciplined staff through record keeping and	Record keeping of all disciplinary hearings on	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings

	equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	optimally and correctly.		disciplinary hearings	a quarterly basis by 30 June 2017				
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LOCAL ECONOMIC DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Unit	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) in Graaff-Reinet by 30 June 2017.	4	Train 1 SMME	Train 1 SMME	Train 1 SMME	Train 1 SMME
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/LED Unit	Number of people employed through the EPWP and CWP Labour intensive programme to address high unemployment	200	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 75 people employed	Quarterly reports to Council - with 75 people employed

	MENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN			t rate in Graaff-Reinet by 30 June 2018.					
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/LED Unit	Number of labourers employed for the project: Reconstruction of Lincom and Asherville schools In Graaff-Reinet by 30 June 2018.	100	n/a	n/a	Selection and screening processes	Appointment of 50 labourers for Lincom reconstruction and 50 labourers for Asherville reconstruction
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/LED Unit	Number of SMME's employed for the project: Reconstruction of Lincom and Asherville schools In Graaff-Reinet by 30 June 2016	16	n/a	n/a	Selection and screening processes	Appointment of 16 SMME's for the reconstruction of Lincom and Asherville schools.
Local Economic Development	Creating an enabling environment for LED (e.g.	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/LED Unit	Number of commonage plans developed by the 30 th June	1	n/a	Apply for funding from SBDM.	Supply chain processes commence: advertisement and appointment of	1 commonage plan developed.

	resources, services and infrastructure).			2018.				service provider.	
Local Economic Development	SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/LED Unit	Assistance and development of Smme's by 30 June 2016	5	Identify 5 potential SMME's to be supported.	Assist and develop 3 SMME's	Assist and develop 2 SMME's	Report to Council on the assistance and development of SMME's
Local Economic Development	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ SPU Unit	Number of individuals that will benefit from computer training courses by 30 June 2018	60	Train 15 students	Train 15 students	Train 15 students	Train 15 students
Local Economic Development	Creating an enabling environment for LED (e.g. resources, services and infrastructure).	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/LED Unit	Number of Tourism Action Plans Developed by 30 June 2018	1.	Develop Tourism Action plan	Workshop Tourism Action Plan with	Implement Tourism Action plan and report to Council.	Implement Tourism Action plan and report to Council.
Local Economic Development	Creating an enabling environment for LED (e.g. resources, services and infrastructure).	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/LED Unit	Number of LED Plans developed by 30 June 2017	1	Develop LED Action plan	Workshop LED Action Plan with	Implement LED Action plan and report to Council.	Implement LED Action plan and report to Council.

BACK TO BASICS						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good governance and Public Participation	To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our Community.	Municipal Manager/IDP Unit	A reviewed and credible IDP for 2018/19	1	(a) Prepare 2018/19 IDP & Budget Process Plan, (b) 14 x Ward Committee consultation meetings, (c) 1 x IDP RF meeting (launch), (d) Adopted IDP & Budget Process Plan.	(a) 14 x Ward-based Planning Public Participation Meetings (b) 1 x reviewed CBP Report (inclusive of Ward Development Priorities), (c) 2 x IDP SC meetings, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2 nd Edition: 2018/19 IDP adopted by Council.	(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x first review of 2017 - 2022 IDP approved by Council.
Good governance and Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Administration Department	Number of Meetings held in terms of year planner by 30 June 2017. (4 Ordinary Council Meetings and 4 Standing Committee meetings)	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
Good governance and Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward	Municipal Manager	CDW's deployed at ward level with monthly report submission.	12	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.

Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Administration Department	Number of MPAC meetings to assist with oversight function until 30 June 2018.	4	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Administration Department	Number of Audit Committee meetings to assist with oversight function until 30 June 2018.	4	Organise Audit Committee meeting	Organise Audit Committee meeting	Organise Audit Committee meeting	Organise Audit Committee meeting
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Human Resources Department	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Bi: Monthly Meetings.	6	2 Meetings held	2 Meetings Held	1 Meeting Held	1 Meeting Held
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/Custom er Care Unit	Number of reports on Customer care complaints attended to by 30 June 2018.	4	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2017	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2017	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2017	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2017
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/Communi cations	Number of Communicati on Action Plans developed and implemented by 30 th June 2018.	1	Develop communication Action plan and consult, workshop with all stakeholders	Improve internal communication by executing communication action plan.	Improve internal communication by executing communication action plan.	Improve internal communication by executing communication action plan.

Good Governance & Public Participation	To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/Communications	Number of External Newsletters distributed to stakeholders by 30 th June 2018	4	Quarterly External Newsletters distributed.	Quarterly External Newsletters distributed.	Quarterly External Newsletters distributed.	Quarterly External Newsletters distributed.
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Municipal Manager/Communications	Number of Interviews Held with the Mayor and submitted to the local Newspaper (The advertiser) by 30 th June 2018.	4	Quarterly interviews with the Mayor and submit to the Local Newspaper (The advertiser)	Quarterly interviews with the Mayor and submit to the Local Newspaper (The advertiser)	Quarterly interviews with the Mayor and submit to the Local Newspaper (The advertiser)	Quarterly interviews with the Mayor and submit to the Local Newspaper (The advertiser)
Good Governance & Public Participation	To become the best performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager/Ward Co-ordinator	Quarterly Ward Committee meetings until 30 June 2018	4	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings.
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Providing Free Basic Services and Indigent Support.	Finance Department	Extend the Indigent Register by registering 120 Houses by 30 th June 2018.	120	Register 30 houses and have awareness campaigns in 3	Register 30 houses and have awareness campaigns in 3 wards	Register 30 houses and have awareness campaigns in 4 wards	Register 30 houses and have awareness campaigns in 4 wards
Good Governance & Public Participation	To become the best performing Municipality, in all respects	Providing Free Basic Services and Indigent Support.	Finance Department	Implement an exit strategy from Indigent Register quarterly.	4	Verification of IGG register and report	Verification of IGG register and report	Update IGG register	Report to Council

Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Finance Department	Develop a Credible Financial Plan by 30 June 2018	1	Compile Schedule of Key budget and IDP deadlines.	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March 2017	Submit budget to Council for approval on/before 31 May 2017
Sound Financial Management	To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Finance Department	100% expenditure of Municipal Grants by 30 th June 2018.	100%	15%	15%	40%	30%
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager	100% Financial compliance by 30 th June 2018.	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2018.	1	All audit findings for 16/17 addressed in terms of audit action plan	All audit findings for 16/17 addressed in terms of audit action plan	n/a	n/a
Sound Financial Management	To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Supply Chain Department	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Finance Department	Percentage CAPEX of budget spend by 30 th June 2018.	80%	20% spend	55% spend	80% spend	80% spend

Sound Financial Management	To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Finance Department	Percentage OPEX of budget spend by 30 th June 2018.	80%	30% spend	55% spend	75% spend	80% spend
Sound Financial Management	To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	2018//2019 Budget approved by Council by 31 May 2018.	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2018.	Approved by Council on the 31 st May 2018.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance Department	<ul style="list-style-type: none"> • Financial viability measured in terms of the Municipality's ability to meet its service debt obligations. • Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) • y 30 June 2018. 	1	0	0	0	1

Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance Department	<ul style="list-style-type: none"> Financial viability measured in terms of the outstanding service debtors. Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services) by 30 June 2018. 	1	0	0	0	1
Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Finance Department	<ul style="list-style-type: none"> Financial viability measured in terms of the available cash to cover fixed operating expenditure. Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure) by 30 June 2018. 	1	0	0	0	1

Sound Financial Management	To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs	Finance Department	Number of financial recovery plans implemented and monitored quarterly	1	Ensure compliance with Financial recovery plan deadlines.	Ensure compliance with Financial recovery plan deadlines.	Ensure compliance with Financial recovery plan deadlines.	Ensure compliance with Financial recovery plan deadlines.
Sound Financial Management	To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Effective control over collection of property rates by 30 June 2018.	Ensure average 90% recovery rate of property rates billed by 30 June 2018.	Ensure effective recovery of property rates	Ensure effective recovery of property rates	Ensure effective recovery of property rates	Ensure effective recovery of property rates
Sound Financial Management	To become a financially viable and sustainable Municipality.	The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget.	Finance Department	Ensure effective spending of municipal funds : no overspending until 30 June 2017	No over spending of the approved Budget & Sources of Funding by 30 June 2017	No overspending on budget	No overspending on budget	No overspending on budget	No overspending on budget
Sound Financial Management	To become the best performing Municipality, in all respects.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs	Finance Department	Number of interns appointed in Finance Department by 30 June 2018.	5	Appoint interns	Appoint interns	Appoint interns	Appoint interns

Our partners in socio-economic development...

REGISTER OF EXTERNAL PROJECTS

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS,
PARASTATALS AND PRIVATE SECTOR

(Funded / Unfunded / Committed)

FOR 2017/18 & OUTER YEARS

PREPARED DURING THE DEVELOPMENT OF THE NEW 5-YEAR IDP

DISTRICT MUNICIPALITY

MUNICIPALITY		SARAH BAARTMAN DISTRICT MUNICIPALITY (SBDM)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-601	SBDM Development Priority 1 : Basic Service Delivery and Infrastructure Development		SBDM DM, in conjunction with LM	Periodic	RRAMS DWIP					
IDP-602	SBDM Development Priority 2 : Local Economic Development		SBDM DM, in conjunction with LM	Periodic	Goedhals Square Bus Terminal dev.					
IDP-603	SBDM Development Priority 3 : Municipal Transformation and Organizational Development		SBDM DM, in conjunction with LM	Periodic						
IDP-604	SBDM Development Priority 4 : Good Governance and Public Participation		SBDM DM, in conjunction with LM	Periodic Periodic						
IDP-605	SBDM Development Priority 5 : Municipal Financial Viability and Management		SBDM DM, in conjunction with LM	Periodic						
IDP-606	MISCELLANEOUS SUPPORT Various Priority Issues, where needed.	Where needed	SBDM DM, in conjunction with LM & other Partners	Periodic	LED, SPU & Other Support					
TOTAL COST ESTIMATE / PROVISION : SBDM										

SBDM amounts still to be released / confirmed.

NATIONAL & PROVINCIAL GOVERNMENT : FOR NEW EC101

DEPARTMENT		CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA) National and Provincial Allocations or Support					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	DETAILS	
IDP-610	LG Support Grant : Municipal Demarcation Transition	Insti.	Interim MM	Phased	Amalgamation	6,847,000	0		DORA May 2016	
IDP-611	LG Support Grant : Induction of new Councillors after Local Elections plus Plans for Dr Beyers Naudé Municipality	Insti.	COGTA EC in conjunction with Interim MM	Periodic	Councillor Support	0	0		All Local Municipalities	
IDP-612	LG Support Grant : MSIG / Municipal Systems Improvement (Wards, etc.)	All	MM	Ongoing	Ward Committees	0	0			
IDP-613	LG Support Grant : FMG / Financial, Admin. & Management Development	Insti.	MM / CFO	Ongoing	Municipal Support	5,945,000	6,455,000		DORA May 2016	
IDP-614	LG Support Grant : MIG Funding	Infra.	Asst. Dir. Tech & Infra	Ongoing	Bulk Infrastructure	21,012,000	22,004,000		DORA May 2016	
IDP-615	LG Support Grant : RBIG Funding - GRT Emergency Water Supply Scheme - Steytleville Water Supply Scheme - Jansenville/Klipplaat Bulk Water Supply	Infra.	Asst. Dir. Tech & Infra	Phased	DWS : Bulk Infrastructure	25,000,000	10,000,000	3,500,000	DORA May 2016	
						2,000,000	0	0		
						5,000,000	17,000,000	2,000,000		
IDP-616	LG Support Grant : EEDSM (Energy Efficiency & Demand Side Mngt)	Infra.	Asst Dir. / Manager : Electrical Services			0	0		DORA May 2016	
IDP-617	LG Support Grant : INEP (National Electrification Programme)	Infra.	Asst Dir. / Manager : Electrical Services	Periodic	Bulk Electricity	10,000,000	15,000,000		Municipal : DORA May '16 Eskom	
						2,339,000	2,475,000			
IDP-618	LG Support Grant : Equitable Share / Councillor Support & Ward Committees	IGG	MM / CFO	Ongoing	IGG Subsidy Cllrs & Wards	72,687,000	77,546,000		DORA May 2016	
						5,409,000	5,674,000			
IDP-619	LG Support Grant : Disaster Management, Fire & Emergency Services (Plans, Training, ICT, Risk Analysis)	Insti.	Manager : Protection Services	Phased	Disaster Management	0	0			
IDP-620	LG Support Grant : EPWP Incentive Grant	All	Manager of Dept.	Phased	Job Creation	0	0		DORA May 2016	
IDP-621	LG Support Grant : CWP Poverty Alleviation	All	Public Works in conjunction with LED	Phased	Job Creation	0	0			
TOTAL COST ESTIMATE / PROVISION						156,239,000	129,154,000		DORA May 2016	
						0	0		Provincial to all LMs	

Provisional figures. DORA 2017 not yet gazetted.

DEPARTMENT		AGRICULTURE, FORESTRY & FISHERIES (DAFF)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-625	VARIOUS PROGRAMMES & EVENTS - Million Trees; forestation & greening projects; establishment of woodlots - Arbor week, Arbor City Awards, Eduplant, Youth Awards, Female Entrepreneur Awards and development of Greening Plans.	TBC	DAFF, in conjunction with Mun.	Phased	Poverty Relief, Food Security, Alt. Energy.	According to available Budget				
TOTAL COST ESTIMATE / PROVISION : DAFF										

DEPARTMENT		EDUCATION (Departments : Basic / Higher / Further)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-630	SCHOOL FEEDING PROGRAMMES	All	DE in conjunction with Schools	Phased	SFP					
IDP-631 (linked project, IDP-745)	SCHOOL BUILDINGS - Union Pre-School (new building) - Multi-purpose School Hall (Narsingstraat Primary School)	2 14	Private Development on State-owned land DE in conjunction with DPW and affected Schools	Periodic	School Facilities	??				
IDP-632	EDUCATION & LEARNING ABET and other Programmes	All	DE in conjunction with Schools, DoL & Pvt Sector	Ongoing	Basic & Further Education					
IDP-633	EAST CAPE MIDLANDS COLLEGE Implementation (civil work R11.5m) Planning & Design (R120m)	4	2 nd Phase : DFET	Phased	FET Facilities					
TOTAL COST ESTIMATE / PROVISION : DE										

No input from Dept of Education / DPW

DEPARTMENT		ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM (DEDEAT / DEA)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-635	BIODIVERSITY & ENVIRONMENT Cleaning & Greening, Rehab & Fencing, Erosion Control, Eradication of Alien & Invasive Vegetation, WfW, WfL, etc.	All	DEDEAT in conjunction with Municipality	Ongoing	Job Creation. Poverty Relief, Environmental Management					
IDP-636	FONTAINBOS Upgrading & Development	1 & 7	DEDEAT, ECDC in conjunction with Municipality	Phased	LED / Tourism Comm. Bldg. (R2million)					
IDP-637	REGIONAL ECONOMIC DEVELOPMENT AGENCY Establishment of Agency	All	DEDEAT, ECDC, DTI, DM	Phased	LED					
IDP-638	LED SUPPORT Training and other Programmes	All	DEDEAT, DTI, SEDA, in conj. With LED Officer	Periodic	Promotion of LED					
IDP-639	ENVIRONMENTAL MANAGEMENT Aberdeen beautification & cleaning	1 & 7	DEA in conjunction with Municipality	Phased over 2 years	Working on Waste					
IDP-640	WASTE MANAGEMENT Cleansing of Streets, Waste Disposal	All	DEDEAT	Periodic	EPWP Job Creation					
IDP-701 (linked project)	AQUACULTURE Dr Beyers Naudé Satellite Aquaculture Project (CSAP)	All	Blue Karoo Trust, DEDEAT, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Job Creation Food Security					
<i>No input from DEDEAT</i>						TOTAL COST ESTIMATE / PROVISION : DEDEAT / DEA				

DEPARTMENT		ENERGY (DoE)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-645	ELECTRIFICATION Bulk Services RDP/Lowcost Housing	Various	Manager : Elec. Services	Periodic	Electrification	10,000,000	15,000,000		DORA, for new EC101	
<i>Obtained from DORA schedule. No input from DoE.</i>						TOTAL COST ESTIMATE / PROVISION : DoE				

DEPARTMENT		HEALTH (DOH)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-650	PRIMARY HEALTH CARE CLINICS New construction & upgrade	4/5	LSA / DOH	Phased	External DOH					
IDP-651	CIVIL HEALTH CARE FACILITIES Midland & Aberdeen Hospital (extend & upgrade)	4 & 7	LSA / DOH	Phased	External DOH					
IDP-652	COMMUNITY HEALTH CARE CLINICS (CHC) : Upgrading and new construction at existing facility	GRT	LSA / DOH	Phased	External DOH					
<i>No input from DoH</i>						TOTAL COST ESTIMATE / PROVISION : DOH / DRPW				
						250,000				

DEPARTMENT		HUMAN SETTLEMENTS (DHS) (IDP DEVELOPMENT PRIORITY NO. 1)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-655	RECTIFICATION PROGRAMMES : - Fallen Houses - Renovations or Extensions	TBC	Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Programme is on hold	Housing Delivery	0				
IDP-656	NEW SETTLEMENT PLANNING Planning, EIAs and Surveys Pre-planning for three areas : Nieu-Bethesda 250, Steytlerville 82, Umasizakhe 98, Mandela Park 11, Steytlerville 72, Graaff-Reinet 800, Aberdeen 200, Waterford 66	Where land is available	Managers : Admin; Engineering Services & Infrastructure / Snr AO	Periodic	Settlement Planning	?				
IDP-657	HOUSING (RDP/ LOWCOST) New Units budgeted 2017/18 : 55		Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Phased	Housing Delivery	7,370,000				
IDP-658 (linked Project)	SOCIAL HOUSING Planning, Surveys, etc. (Winterswijk Mun. / Umnyama Park)	Insti.	Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Phased	Housing Delivery (See Capex Register)	?				
<i>NB : Figures as per presentation provided at end of March 2017.</i>						TOTAL COST ESTIMATE / PROVISION : DHS				
						7,370,000				

DEPARTMENT		LABOUR (DOL)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-661	<ul style="list-style-type: none"> ▪ Recruitment, psychometric assessment and selection services. ▪ Registration of the unemployed on ESSA System. ▪ Inspectorate & Enforcement Services (assistance in labour-related issues, wages, OHS matters, child labour, employment & advocacy issues). ▪ Beneficiary Services (assisting with advocacy sessions regarding benefits and COIDA-related issues). 	All	GRT DOL in conjunction with other Departments	Ongoing	PES / ESSA						
<i>No input from DoL</i>		TOTAL COST ESTIMATE / PROVISION : DOL									

DEPARTMENT		ROADS & PUBLIC WORKS (DRPW)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-663	DISTRICT OFFICES : Conversion of 52 Plaskett Street	2	DRPW	Phased	Still to be confirmed	12,000,000	12,000,000	0	0	0
IDP-664	GRAVEL ROADS PROGRAMME Maintenance of all district gravel roads in Dr Beyers Naudé and neighbouring areas	1, 2 & 7	District Roads Engineer	Ongoing	EPWP					
IDP-665	SURFACED ROADS PROGRAMME Route maintenance / construction	R63 R75	District Roads Engineer (transferred to SANRAL)	Ongoing	EPWP SANRAL					
IDP-666	TARRING OF DISTRICT ROADS MR605 (Nieu-Bethesda) & Others	2 (NB)	District Roads Engineer	Phased	EPWP					
IDP-667	MPCC / MULTI-PURPOSE COMMUNITY CENTRE (Thusong Centre)	TBC	DLGTA & DRPW in conjunction with Mun.	Phased	External DLGTA					

IDP-668	FREIGHT TRAFFIC / HEAVY VEHICLE CONTROL N9/R75/R63/R61 Routes through GRT (Bypass/Alternative Routes/Weighbridge)	2	District Roads Engineer in consultation with Mun. (& SANRAL)	Phased	EPWP or Other					
IDP-669	SCHOOLS AND SCHOOL FACILITIES -	TBC	DRPW (utilizing DOE budget)	Ongoing	Education					
<i>No input from DRPW.</i>						TOTAL COST ESTIMATE / PROVISION : DRPW				

DEPARTMENT		RURAL DEVELOPMENT & AGRARIAN REFORM (DRDAR)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-671	MISCELLANEOUS SMALL PROJECTS & PROGRAMMES, e.g. in aid of small and emerging farmers - Food Security (fodder & livestock)	1-13	In conjunction with LED and SPU Units	Periodic	Rural LED Development & Poverty Relief	1,195,000					
IDP-701 (linked project – see ECDC & Private Initiative)	SATELLITE AQUACULTURE PROJECT Phase : Commercialisation (Including construction of a factory in GRT Industria, with IDC funds)	7, benefitting several	Karoo Catch, IDC, ECDC, DEDEAT, DRDAR, SBDM and other progress support organisations	Phased Development	LED / SMME Development, Job Creation, Food Security and Skills Development	63,000,000 3,800,000 8,000,000	IDC loan ECDC Trade Finance DRDAR grant				
TOTAL COST ESTIMATE / PROVISION : DoE						9,195,000					

DEPARTMENT		RURAL DEVELOPMENT & LAND REFORM (DRDLR)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-675	HUMAN SETTLEMENT PLANNING Land Release for RDP Houses	2 (NB)	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Release	0					

IDP-676	ABP / LAND REFORM - Restitution, Redistribution - Housing, Agriculture, Industry	Land Use : All	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Reform : Various	0				
IDP-677	RURAL DEVELOPMENT PROGRAMMES Establishment of agri-villages, Skills Development, Training, etc. / CRDP	All	Cence, in conjunction with DRDLR, SBDM DM & Dr Beyers Naudé LM	Phased	Rural LED Development	0				
<i>No capital budget provision for DR.BNLM.</i>						TOTAL COST ESTIMATE / PROVISION : DRDLR	0			

DEPARTMENT		SPORT, RECREATION, ARTS AND CULTURE (DSRAC)				KPA					
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-680	<u>SPORT AND RECREATION</u> - School Sport Equipment, kit, tournaments, leagues	District Programme that includes Dr Beyers Naudé LM	DSRAC in conjunction or in partnership with the Municipality, SPU and other structures.	Annual Budget provision, plus other services	Miscellaneous Programmes : Community & Youth Development, strengthening skills, HR based and fighting crime & corruption.	155,208	Funding to be split between DR.BNLM and other Local Municipalities in SBDM				
	- Club Development Leagues, tournaments, general support (transport, equipment, kit)					541,940					
	- Capacity Building in Sports Codes Equipment, kit, festivals, Mayoral Cup, Sport against Crime, Children's Day, Women in Action, Indigenous Games, Outdoor Training, etc.					917,842					
	<u>MUSEUMS & HERITAGE</u> - National Museums Day (GRT)	District Programme				140,000					
	<u>ARTS & CULTURE</u> - Training & Festivals					100,000					
	<u>LIBRARIES & INFORMATION CENTRES</u> - World Book Day (Jansenville) - New library being planned for Lettie de Klerk School (Nieu-Bethesda) - Running costs of all Libraries	Dr Beyers Naudé LM				60,000					
					181,000						
						30,000					
						2,258,000	(For DR.BNLM)				
IDP-681	SPORTS FACILITIES - Kollie Koeberg Sports Complex	3	DSRAC in conjunction with the Municipality and other Departments	Phased	Youth in Sport Development		(No other info is available)				
<i>As presented to SBDM RF on 16/03/2017.</i>						TOTAL COST ESTIMATE / PROVISION : DSRAC	4,383,990	For various LMs in SBDM			

DEPARTMENT		SOCIAL DEVELOPMENT (DSD)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-685	SOCIAL GRANTS & PENSIONS (approx. 25,500 beneficiaries)	All	DSD (SASSA) in conjunction with CPS	Ongoing	Social Security	Amount TBC	(estimated)			
IDP-686	Nieu-Bethesda Women's Co-op Nieu-Bethesda Food Security Masizakhe Women's Co-op (Abd) Siyazipuhlisa Women's Co-op (GRT)	2 (NB) 2 (NB) 1 (Abd) GRT	GRT DSD	Periodic	Women Development Basic Skills & Self-reliance Training	0				
IDP-687	<u>HIV/AIDS</u> Dr Beyers Naudé Hospice, Graaff-Reinet Helping Hands <u>Children & Youth Care Centres</u> Cluster Foster Home, Aberdeen Asikhule Youth Project, Aberdeen Eliakim Cluster Foster Home, GRT Ikhwezi Lomso Youth Centre, GRT Sisakha Youth Development, GRT Thandoxolo Street Children, GRT Vuyani Safe Haven, GRT HCBC SC, GRT <u>Family & Community Programmes</u> Masithembe Action Group, Aberdeen Dr Beyers Naudé Family Preservation Neighbourhood Watch, GRT & Jans. Single Parents Associations <u>Older Persons Programmes</u> Intergenerational, for the Aged GRT Home-based Care for the Aged <u>Probation Programmes</u> Crime Prevention, various Towns Ex Offender, Aberdeen Graaff-Reinet Diversion Skills Development, various Towns <u>Substance Abuse</u> Teenagers Against Drugs (TADA) Dr Beyers Naudé Local Drug Action Committee <u>Victim Empowerment Support Centres</u> Aberdeen White Door Centre of Hope Khomonani White Door Centre of Hope <u>Soup Kitchens</u> Santaville Poverty Outreach	Single or Multiple Municipal Programs	GRT DSD	Ongoing	<u>Misc. Social Development</u> Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	Organizations indicated in red will be receiving financial assistance				

IDP-688	<p>NPOs CMR, Graaff-Reinet Graaff-Reinet Child Welfare (CFWS) <u>Early Childhood Development</u> Kabouterland, Aberdeen Thembalesizwe Crèche, Aberdeen Khanyisa Day Care Centre, Graaff-Reinet Kroonvale Pre-Primary, Graaff-Reinet Nomzamo Pre-primary, G-Reinet Nosiseko Educare, Graaff-Reinet Sonstraal Educare, Graaff-Reinet Sneeuwitjie Crèche, Nieu-Bethesda Tinkerbell Day Care, Kroonvale GRT <u>Protective Workshops (Disabled)</u> ACVV, Graaff-Reinet Khanyisa Protective Workshop <u>Service Centres for the Aged</u> Aalwynhof, Aberdeen Aberdeen Older Persons Service Centre Edenhof, Graaff-Reinet Huis v/d Graaff, Graaff-Reinet N V Sobukwe, Umasizakhe, GRT Masincedane, Graaff-Reinet Parsonage Street, Graaff-Reinet Nieu-Bethesda Older Persons</p>	All	GRT DSD	Ongoing	Misc. Services : Subsidies	Organizations indicated in red will be receiving financial assistance				
<i>No input from Dept of Social Development.</i>		TOTAL COST ESTIMATE / PROVISION : DSD								

DEPARTMENT		SAFETY & LIAISON (S&L) / SOUTH AFRICAN POLICE SERVICES (SAPS)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-690	Graaff-Reinet CCTV Surveillance	2	SAPS / PPP (Business against Crime)	Phased	Safety & Security					
<i>No input from S&L / SAPS.</i>		TOTAL COST ESTIMATE / PROVISION : SAPS								

DEPARTMENT		WATER & SANITATION (DWS)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-695	SUSTAINABLE BULK WATER for the Karoo : Fish River / Gariep / Other (Feasibility Study & Scoping Report R11 Million, EIA & Constr.)	All	SBDM / DWS / DOA, in conjunction with Karoo Cluster Municipalities	Phased / not viable as yet	Karoo Water	0				
IDP-696	BULK WATER SUPPLY SCHEME - Waterford Community Water Supply - Phase 1 Construction	12	DWS in conjunction with Dr Beyers Naudé LM	Periodic	ACIP	0				
IDP-697	NQWEBA DAM Study, Repair & Infrastr. Safety Investigation, Feasibility	Nqweba Dam, Ward 2	DWS in conjunction with Dr Beyers Naudé LM	Phased / Pending	Dam Safety	0				
IDP-698	WATER HARVESTING Watertanks for new RDP Houses	All	DWS in conjunction with Dr Beyers Naudé LM	Periodic	Water conservation	0				
IDP-699	WASTE WATER TREATMENT WORKS - Planned project (Rietbron)	8	DWS in conjunction with Dr Beyers Naudé LM	Periodic	WWTW	0				
TOTAL COST ESTIMATE / PROVISION : DWS						0				

For MIG & RBIG projects, see National & Provincial allocations (DORA)

PARASTATALS, OTHER INSTITUTIONS AND PRIVATE INITIATIVES

PARASTATAL		EASTERN CAPE DEVELOPMENT CORPORATION (ECDC)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-701 (linked project – see DRDAR & Private Initiative)	SATELLITE AQUACULTURE PROJECT Phase : Commercialisation (Including construction of a factory in GRT Industria, with IDC funds)	4 & 7, benefitting several	Karoo Catch, IDC, ECDC, DEDEAT, DRDAR, SBDM and other progress support organisations	Phased Development	LED / SMME Development, Job Creation, Food Security and Skills Development	63,000,000	IDC loan				
						3,800,000	ECDC Trade Finance				
						8,000,000	DRDAR grant				
IDP-702	AGAVE Fibre & Inulin Extraction, Papermaking Phase 1 : Initial Implementation Phase 2 : Expansion, re-location	Various	In conjunction with ECDC, CSIR, SBDM, DOA & Dr Beyers Naudé Mun.	Phased	LED / SMME Development	0					
IDP-703	GIANT FLAG Proposal	7, benefitting several	Giant Flag Trust in conjunction with ECDC, DBSA, SBDM DM & other partners or investors	Phased	Job Creation & Tourism	0					
IDP-704	KHOISAN CULTURAL VILLAGE AND HERITAGE ROUTE Phase 1 : Business Plan & Design Phase 2 : Implementation	Sites to be identified	CBO in conjunction with ECDC, DBSA, ATKV & Dr Beyers Naudé Mun.	Phased	Cultural & Tourism Development	0					
IDP-705	TOWNSHIP TOURISM - Visitor Centre R11.4 million - Goedhals Square R19.8 million - Market Square R16.7 million - Route Development R500,000 - Royal Block R5.3 million Phase 1 : Business Plan & Design Phase 2 : Implementation	2, 4 & 6	CBO in conjunction with ECDC, DBSA, SBDM DM & Dr Beyers Naudé Mun.	Phased	Cultural & Tourism Dev.	0					
IDP-706	SHALE GAS EXPLORATION Proposal	To be identified	Oil & Gas Companies	Phased	Alternative Energy	0					
IDP-707	CHICKEN ABATTOIR Revitalization of existing facility.	?	Lombplant Agriculture Co-operative in conjunction with ECDC and other partners or investors.	Phased	LED / SMME / Job Creation / Food Security	0					
TOTAL COST ESTIMATE / PROVISION : ECDC						3,800,000					

There has been no input from ECDC for several yrs. Entries have not been updated by the Initiators.

PARASTATAL		SANPARKS (Camdeboo National Park / CNP)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-710	TOURISM DEVELOPMENT Restoration of Winterhoek (Guest House Accommodation)	Park	CNP (Rupert Historic Homes Foundation)	Phased	SANParks or Other					
IDP-711	TOURIST FACILITIES Valley Boardwalk (construction of new walkway and viewing platforms)	Park	CNP	Phased	SANParks EPIP					
IDP-712	PARK DEVELOPMENT 1. New game viewing loop (Winterhoek) 2. Lakeview Tented Camp (new units)	Park	CNP	Periodic	SANParks EPIP					
IDP-713	PARK EXPANSION	Park	CNP	Periodic	SANParks or Other					
IDP-714	BUILDINGS Demolish unwanted buildings	Park	CNP	Periodic	SANParks or Other					
IDP-715	ROADS General maintenance & upgrading of roads ~ Tarring of Valley road.	Park	CNP	Phased	SANParks EPIP	3,200,000	1,000,000	1,000,000	1,000,000	
IDP-716	FENCING General maintenance & upgrading of fencing ~ Eastern section.	Park	CNP	Periodic	SANParks EPIP					
IDP-717	CNP/MZNP CORRIDOR PROJECT Project Manager & Ecologist	Park	CNP & MZNP (GEF funded)	Phased (5-yr project)	SANParks	Please refer next page				
SUB-TOTAL CAMDEBOO NATIONAL PARK (amounts in brackets subject to budget approval)						3,200,000				
IDP-718	EPWP PROJECTS 1. Working-for-Water 2. Working-for-Ecosystems	Park	CNP	Ongoing	NRM / EPWP	2,634,850 2,601,130				
IDP-719	CORPORATE SOCIAL INVESTMENT 1. Spandau High School Mattress Project 2. Nursery Project Community Co-op	School Park	CNP & Partners	Periodic	Socio-economic upliftment					
IDP-720	RURAL DEVELOPMENT Various projects	Various	CNP & Partners (Wally Johnson)	Periodic	Socio-economic upliftment					
<i>No input from SANParks or their Partners</i>		TOTAL COST ESTIMATE / PROVISION : CNP				8,435,980	1,000,000	1,000,000	1,000,000	

CAMDEBOO NATIONAL PARK CONTINUES TO PLAY A PIVOTAL ROLE IN POVERTY ALLEVIATION WITH ITS JOB CREATION PROGRAMMES

The following submission was received from Bronwyn Botha, Buffer Zone Coordinator for SANParks :

POSSIBLE COLLABORATIVE PROJECTS FOR INCLUSION INTO THE DR BEYERS NAUDÉ LOCAL MUNICIPALITY IDP

The Mountain Zebra National Park / Camdeboo National Park Protected Environment was formally declared on the 1 April 2016 and has recently submitted their management plan to the Minister of Environmental Affairs for approval. A number of exciting collaborative projects and programmes exist within the management plan.

- **Degradation and Rehabilitation Programme, Alien and Invasive Species Programme and the Freshwater Ecosystems Programme.**
The programmes above looks at land degradation in terms of soil erosion, alien species and wetland degradation. Biodiversity Social Projects have already committed themselves to aiding the programme in priority areas. As the protected environment is 268 000 ha, many other opportunities exist for new teams under the municipal banner to become involved.
- **Fire Risk Management**
The members of the Protected Environment aim to reduce the risk of unplanned fires in the area. The ultimate goal would be to create the opportunity for two fire teams that could assist with fire fighting in the fire season and fire risk infrastructure maintenance (e.g. fire breaks and access roads) out of season. One fire team would hopefully be based in Cradock with the other in Graaff-Reinet.
- **Sustainable Tourism**
This programme is looking at creating an inventory of the tourism ventures currently operating within the Protected Environment and also investigating new tourism possibilities. There are a number of tourism projects on the development framework already with the first one launched in March 2017, the Roof de Karoo Mountain Bike Challenge. An ultimate goal would be to create a tourism route for the area enabling multiple possibilities for community participation.
- **Local Socio-economic development**
The programmes of the management plan all have potential to create jobs. Unfortunately many of the jobs on offer would be contractual and mostly short term. With that being said, the Protected Environment would like to create more skills based training opportunities with an agricultural or nature base. An opportunity has already been identified to work with the “Work for a Living” programme allowing students to be trained in nature based skills to open access for them within the game industry.
- **Stakeholder Relationship Programme**
This programme focusses on building working relationships with relevant organisations to achieve common goals. The Protected Environment regards the municipalities as an important partner in attempts to contribute to the area.

PARASTATAL		ESKOM					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22
IDP-725	ELECTRIFICATION Implementation of Sub-transmission Network Master Plan (Various projects)	?	Network Planning Manager / Technicians	Periodic	Network upgrading & Job Creation	0				
IDP-726	ELECTRIFICATION - 99 Infill Connections - 3 Farm Dweller Houses (FDH)	Where required	Electrification Programme Manager / Technicians	Ongoing	Electrification Plan	478,750				
						36,711				
IDP-727	ELECTRIFICATION New connections : RDP Housing Pre-engineering Phase : Nieu-Bethesda	? / 2	Electrification Programme Manager / Technicians	Periodic	Electrification Plan	0				
						0				
TOTAL COST ESTIMATE / PROVISION : ESKOM						515,461				

As presented to SBDM RF on 16/03/2017

NGO OR PRIVATE ORGANIZATIONS		MISCELLANEOUS PRIVATE INITIATIVES OF SCALE, REQUIRING INVESTMENT					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	
IDP-701 (linked project – see ECDC & DRDAR)	SATELLITE AQUACULTURE PROJECT Phase : Commercialisation (Including construction of a factory in GRT Industria, with IDC funds)	4 & 7, benefitting several	Karoo Catch, IDC, ECDC, DEDEAT, DRDAR, SBDM and other progress support organisations	Phased Development	LED / SMME Development, Job Creation, Food Security and Skills Development	63,000,000 3,800,000 8,000,000	IDC loan ECDC Trade Finance DRDAR grant				
IDP-703 (linked project, see ECDC)	GIANT FLAG	7	Giant Flag Trust in conjunction with ECDC, DBSA, SBDM DM & other partners or investors	Phased	Job Creation & Tourism		<i>NB : No input or updates received for 2017/18 and outer years.</i>				
IDP-730	ALOE, AGAVE & OTHER FIBRES Land acquisition, infrastr. & expansion	Various Sites	Private Developers, Partners or Investors	Phased	LED Project Development	Not specified					
IDP-731	MUSEUMS & ARCHIVES 1. Sobukwe Heritage and Learning Museum	4/6	1. Robert Mangaliso Sobukwe Trust and Partners (Lotto funding)	Phased	Cultural Hist. & Heritage Tourism, Skills Development & Job Creation	Not specified					
	2. Owl House Museum & Precinct - Restoration of buildings & contents - Construction of Crafters' Stalls	2	2. Owl House Foundation & Partners			Not specified					
IDP-732	ALTERNATIVE ENERGY Shale Gas, Fossil Fuels, Uranium	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	Not specified					
IDP-733	RENEWABLE ENERGY Solar & Wind Energy, Green Technology	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	Not specified					
IDP-734	FILM & VIDEO Programmes for the Youth	To be identified	Private Developers, Partners or Investors	Periodic	Community Development	Not specified					
IDP-735	FILLING STATIONS & TRUCKSTOPS One-stop facilities with conveniences	To be identified	Private Developers, Partners or Investors	Periodic	LED / SMME Development	Not specified					
IDP-736	TOURISM DEVELOPMENT Upgrading of Tourism Offices, Tourism Marketing & Development	To be identified	SBDM, Dr Beyers Naudé LTO, CTOs, Dr Beyers Naudé Mun.	Periodic	Tourism Sector Dev.	Not specified					
IDP-737	TOURISM INFRASTRUCTURE Rail & Road Routes & facilities Nqweba Dam and other sites	To be identified	Private Developers, Partners or Investors	Periodic	Tourism Sector Dev.	Not specified					
IDP-738	SLED PROJECTS / INITIATIVES Support for growth & revitalization of REDZ and other LED initiatives	To be identified	Private Developers, Partners or Investors	Periodic	LED	Not specified					

IDP-739	COMMUNITY RADIO Upgrading of Facilities	To be identified	Radio Graaff-Reinet	Periodic	Community Development	Not specified				
IDP-740	COMMUNITY FACILITIES Sports & Recreational	To be identified	Private Developers, Partners or Investors	Ongoing	Community Development	Not specified				
IDP-741	HUMAN SETTLEMENTS : High Income Golf Estates & Town House Complexes	To be identified	Private Developers, Partners or Investors	Periodic	High Income Housing Dev.	Not specified				
IDP-742	HUMAN SETTLEMENTS : Middle Income Cluster & Social Housing Complexes	To be identified	Private Developers, Partners or Investors	Phased	Middle Income Housing Dev.	Not specified				
IDP-743	SHOPPING MALLS & CENTRES Shopping Centres with amenities	To be identified	Private Developers, Partners or Investors	Periodic	LED / Job Creation	Not specified				
IDP-744	SOCIO-ECONOMIC DEVELOPMENT Co-operatives & Skills Dev. Centres	To be identified	Private Developers, Partners or Investors	Ongoing	LED / SMME Development	Not specified				
IDP-745 (see IDP- 631)	EDUCATIONAL FACILITIES Schools and Colleges - Union Pre-School	2	Private Developer	Periodic	Educational Development	2,500,000	Private Funding			
IDP-746	CARE & DEVELOPMENT CENTRES 1. Hospice 2. Day Care / Children 3. Youth Development & Other	To be identified	Private Developers, Partners or Investors, Learning & Training Inst. Dept. of Social Dev.	Ongoing	Community & Youth Dev. HIV/Aids					
IDP-747	MEDICAL FACILITIES Private Clinics, Hospitals, and Other - Private Hospital in Graaff-Reinet	Erf 1823, Ward 4	Private Developers, Partners or Investors Health Share	Periodic	Health & Medical Care	Not specified	No other info is available			
IDP-748	ALTERNATIVE TECHNOLOGY AND SUSTAINABLE LIVING Sustainable Human Settlements, Green Energy and Scientific Research Centres - Biodigestion Demonstration Centre - Ecosun Village	To be identified	Elemental Africa and Partners	Phased over 3 years	Sustainable Communities & Job Creation	(24,000,000) (17,500,000)	(Awaiting funding)			
IDP-749	OTHER PRIVATE INITIATIVES Of scale but not specified; supported by Dr Beyers Naudé Local Municipality in terms of their viability and positive impact on the quality of life of the people in the Municipal area. (Refer Community Needs Analysis in Chapter 3, KPA 3)	To be identified	Private & Public Investors / PPPs	When required	Social and Economic Development	To be determined				
TOTAL COST ESTIMATE / PROVISION : MISC. PRIVATE INITIATIVES						77,300,000 (R41.5 million)				

*(Amounts in brackets still to be approved or secured.)
Entries have not been updated by the Initiators.*