



INTEGRATED DEVELOPMENT PLAN

2017 – 2022

2nd Edition : 2018/19 IDP

Approved by Council on 29th May 2018

Resolution SCOUN-055.1/18

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**DR BEYERS NAUDÉ
LOCAL MUNICIPALITY EC101**

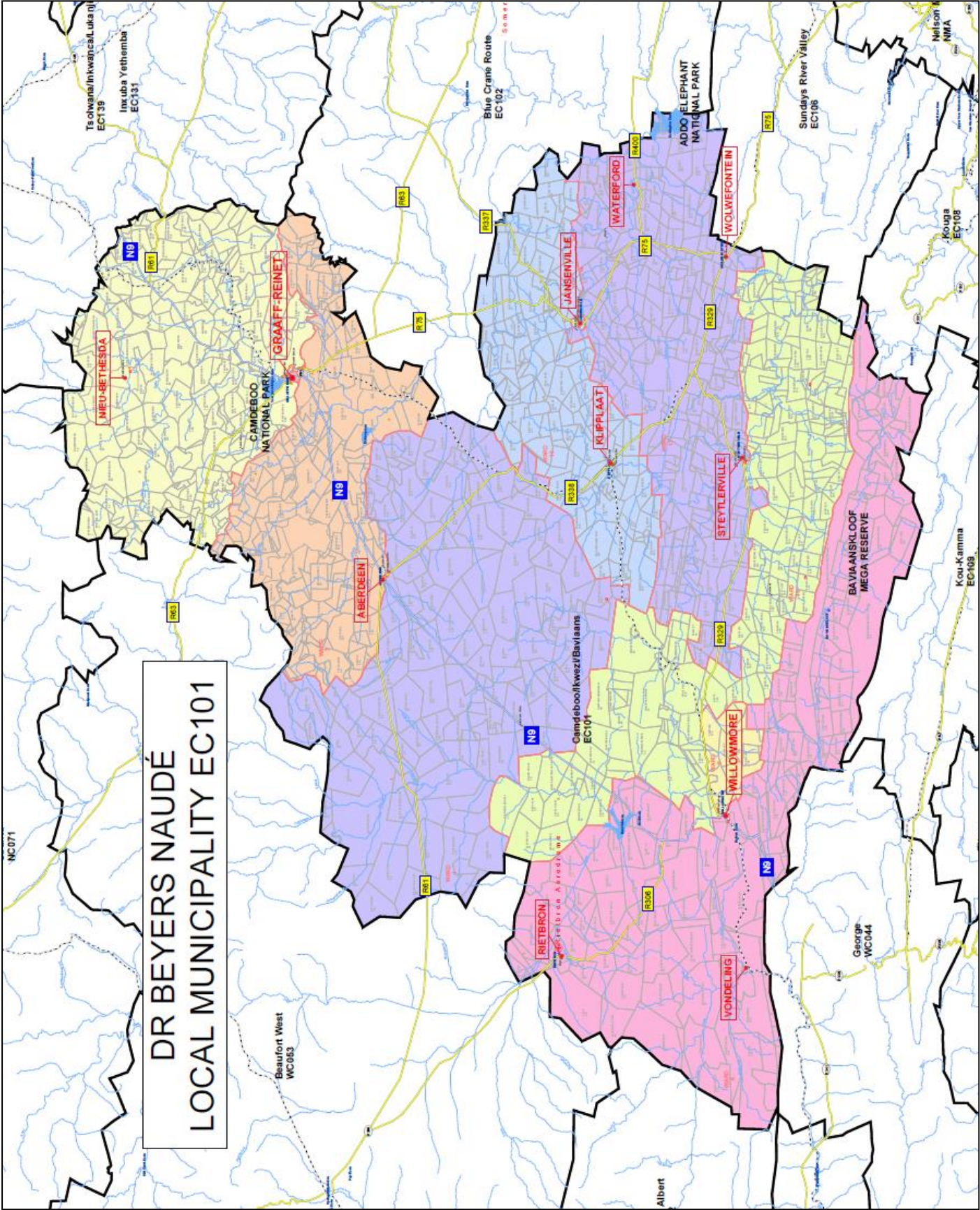


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INSERTS : MTSF, NDP, BACK TO BASICS
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ANNEXURES

- (A) Integrated IDP & Budget Process Plan
- (B) Dr Beyers Naudé LM Staff Establishment
- (C) Budget Summaries : Opex, Cashflow and Capex
- (D) IDP Representative Forum Stakeholders' List
- (E) Community-Based Planning Report (CBP)
- (F) Audit Action Plan
- (G) Evidence 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. Responsible Tourism Sector Plan (RTSP)
 - 8. Area Based Planning & Land Reform (ABP)
 - 9. Comprehensive Infrastructure Plan (CIP)
 - 10. Infrastructure Master Plans
 - 11. Maintenance Plans
- (H) Capital Project Implementation Reports (SDBIP)
 - 2016/17 Annual Performance Report
 - 2017/18 Quarter 3 Performance Report

All these plans were previously in place, but 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

BNLM	Dr Beyers Naudé Local Municipality (LM = Local Municipality)
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
DAFF	Department of Agriculture, Forestry & Fisheries
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
DOHS	Department of Human Settlements
DOL	Department of Labour
DPW	Department of Public Works
DRDAR	Department of Rural Development & Agrarian Reform
DRDLR	Department of Rural Development & Land Reform
DR&T	Department of Roads & Transport
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 : 2nd Edition (2018/19)



We have come a long way since the establishment of the new Dr Beyers Naudé Local Municipality after the elections in August 2016. On 23 May 2017, the Council approved its new 5-year Integrated Development Plan, which was implemented on 1 July 2017. The first review of the 2017 – 2022 IDP commenced in August 2017, with the adoption of the 2018/19 IDP & Budget Process Plan. The Draft 2018/19 IDP was tabled on 27 March 2018, whereafter it was introduced to the 14 Wards. The approval of the 2018/19 IDP today is the culmination of a rigorous review process over the past 10 months, that included the following important activities :

- 4 IDP Steering Committee meetings,
- 4 IDP Representative Forum meetings,
- The establishment of 14 Ward Committees,
- A 3-day Strategic Planning Session that resulted in a Turnaround Strategy for BNLM,
- The review of Ward Development Priorities of all 14 Wards through Ward Committee consultations, Ward-based Public Participation meetings and a Mayoral Outreach,
- 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.

Since the inauguration of the new Council we committed ourselves – Councillors and Officials – to make this new Municipality the best in the District. We have listed the challenges we are facing and how we plan to overcome them. Now we want to urge all Councillors, Employees and our Communities and Stakeholders to keep up the good work. Our plan is for all of us to work together to make this the best Municipality, where everyone lives a happy life. We must form part of the new dawn in our country.

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 reviewed 5-year Plan. It is because of this that we must ensure that our IDP and Budget are 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 reviewing and amending this IDP and my hope is that its implementation will be to the betterment of our Communities. Let us all in this centenary year of our first democratic president, Tata Nelson Mandela, all work towards a better life for all.

Thank you / Dankie / Enkosi Kakhulu,

CLLR DEON DE VOS
MAYOR OF DR BEYERS NAUDÉ LOCAL MUNICIPALITY

29th May 2018

STATEMENT BY THE MUNICIPAL MANAGER

2017 – 2022 IDP : 2nd Edition (2018/19)



Since 1996, Integrated Development Planning (IDP) has become a tool for municipal planning and budgeting to enable municipalities to deliberate on developmental issues identified by communities. The introduction of IDP has not only affected municipal management but also improved services in communities without access to basic infrastructure. The implementation of the IDP as a subsequent phase of planning serves to unite the total efforts of the municipality behind a strategy to link the operational activities to successful execution of strategy. This necessitates senior officials to assume responsibility, improve cohesion among councillors, officials and communities, integrate planning efforts,

communicate with all stakeholders, align operational activities of the departments with the IDP as an overarching municipal plan; links the IDP to budgetary processes; and prioritising of projects and programmes. The implementation of the IDP should be seen as a conversion of Integrated Development Planning into action followed by the results that benefit poor communities.

Municipalities are, however, confronted by major challenges and choices on issues such as land management, local economic development, institutional transformation and especially finances. The Dr Beyers Naudé Local Municipality is no exception to the rule. We face severe financial challenges, infrastructure backlogs and a lack of implementable policies. The latter is in the process of being addressed as an expert on policy matters has been appointed to draft and review all relevant policies for the municipality. In addition, Council has approved a Financial Recovery Plan which is currently being implemented.

The Administration held a workshop to reposition the municipality by taking an honest look at the state of our administration and service delivery with the view of developing a comprehensive service delivery improvement plan, formulate strategic and operational plans that are linked to our IDP and the Budget. As an institution we are also called upon to respond on issues such as employment equity, transformation, change management as well as a process of restructuring. All these challenges can only be addressed by a passionate, conscientious, disciplined and professional staff complement. We have to be relentless in our pursuit of good governance and service excellence.

I would like to convey a word of thanks to the Mayor, Members of the Executive Committee, Councillors, Directors, Managers, IDP staff and all other staff members for their ongoing support and commitment to the process of building a better future for all residents in the Dr Beyers Naudé Local Municipality.

DR EM RANKWANA
MUNICIPAL MANAGER
29th May 2018

MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

NAME	POSITION	E-MAIL ADDRESS
KEY POLITICIANS (Mayor and elected Councillors)		
Hon. Mayor Cllr Deon de Vos	Chair of IDP Rep Forum and political champion of the IDP	devosd@bnlm.gov.za mayorsec@bnlm.gov.za
Cllr Willem Säfers	Ward 1 Councillor	willemsafers@gmail.com
Cllr Linda Botha	Ward 2 Councillor	pspcc@global.co.za
Cllr Katie Hoffman	Ward 3 Councillor	hoffmankatie890@gmail.com
Cllr Xolile Galada	Ward 4 Councillor	galadaxolile@gmail.com
Cllr Glenda Mackelina	Ward 5 Councillor	glendachristinamackelina@gmail.com
Cllr Thembile Tshona	Ward 6 Councillor	tmtshona@gmail.com
Cllr Rudy Jacobs	Ward 7 Councillor	rudyjacobs958@yahoo.com
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Cllr Piet Bees	Ward 9 Councillor	Pieterbees17@gmail.com
Cllr Louis Langeveldt	Ward 10 Councillor	liamikyle@gmail.com
Cllr Abraham Arries	Ward 11 Councillor	arries5050@gmail.com
Cllr Danie Bezuidenhout	Ward 12 Councillor	langveld@yahoo.com
Cllr Errol Rossouw	Ward 13 Councillor	evrossouw@gmail.com
Cllr Joy Williams	Ward 14 Councillor	joy.will29@gmail.com
OTHER POLITICAL ROLEPLAYERS		
Cllr Thembisa Nonnies	Speaker & PR Councillor	nonniest@bnlm.gov.za
Cllr Pieter (Penn) Koeberg	PR Councillor	pennwars@gmail.com
Cllr Angeline Booyesen	PR Councillor	angelinebooyesen44@gmail.com
Cllr Notizi Vanda	PR Councillor	notizi.vanda@gmail.com
Cllr Asanda Mboneni	PR Councillor	asanda.mboneni@gmail.com
Cllr Samantha Graham	PR Councillor	samanthajgraham27@gmail.com
Cllr Daniel Williams	PR Councillor	danielwilliams533@gmail.com
Cllr Eldrige Ruiters	PR Councillor	ruiterseldrige@gmail.com
Cllr Wilton Le Grange	PR Councillor	wiltonlegrange@gmail.com
Cllr Eldan Carolus	PR Councillor	eldanac@outlook.com
Cllr Hendrik (Japie) Booyesen	PR Councillor	hbooyesen54@gmail.com
Cllr Bradley Seekoei	PR Councillor	bradley.seekoei@gmail.com
KEY OFFICIALS SERVING ON IDP STEERING COMMITTEE OR REPRESENTATIVE FORUM		
Dr Eddie Rankwana	Municipal Manager & chairman of the IDP Steering Committee	mm@bnlm.gov.za danielse@bnlm.gov.za
Mrs Heleen Kok	Director : Budget & Treasury / CFO	cfo@bnlm.gov.za pacfo@bnlm.gov.za
Mr Jama Vumazonke	Director : Corporate Services	jama@bnlm.gov.za mostertj@bnlm.gov.za

Mr Ivor Berrington	Director : Engineering & Planning	berringtoni@bnlm.gov.za bokweg@bnlm.gov.za
Mr Bennie Arends	Assistant Director : E & P	arendsb@bnlm.gov.za
Mr Sizwe Mvunelwa	Director : Community Services	mvunelwas@bnlm.gov.za
Mr Hans Hendricks	Chief Operating Officer	hendricksh@bnlm.gov.za
Mrs Chantal Ngqoza	Manager : Community Services	ngqozac@bnlm.gov.za
Mr Chris Rhooode	Manager : Protection Services	rhoodec@bnlm.gov.za
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
Miss Leonie Fouché	Manager : IDP (incl. CBP)	fouchel@bnlm.gov.za
Mr Ndumiso Camngca	Town Planner (incl. SDF)	camngcan@bnlm.gov.za
Mr Tersius Whitehead	Snr ICT Officer	whiteheadt@bnlm.gov.za
Mrs Edwardine Abader	PMS Officer (incl. SDBIP)	abadere@bnlm.gov.za
Mrs Zanele Kubashe	LED Officer	kubashen@bnlm.gov.za
Ms Lucricia Jackson	SPU Officer	jacksonl@bnlm.gov.za
(Vacant)	Communications Officer	

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.bnlm.gov.za

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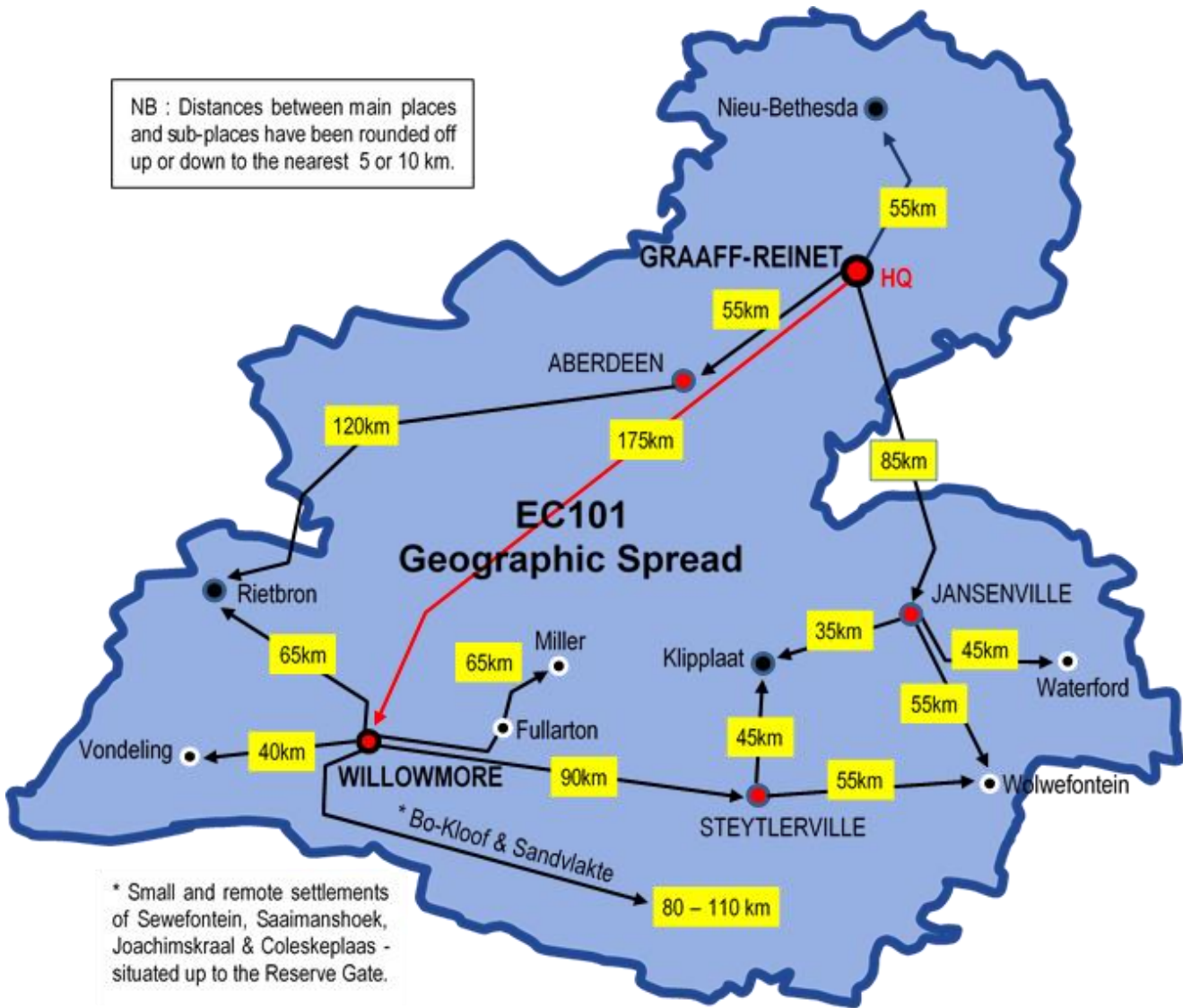
Cllr Deon de Vos, Mayor of Dr Beyers Naudé LM, with Cllr Eunice Kekana, Executive Mayor of SBDM

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, spatially 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 (± 28,690 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 political and administrative seat of the Municipality 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 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, inadequate capacity and insufficient 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.

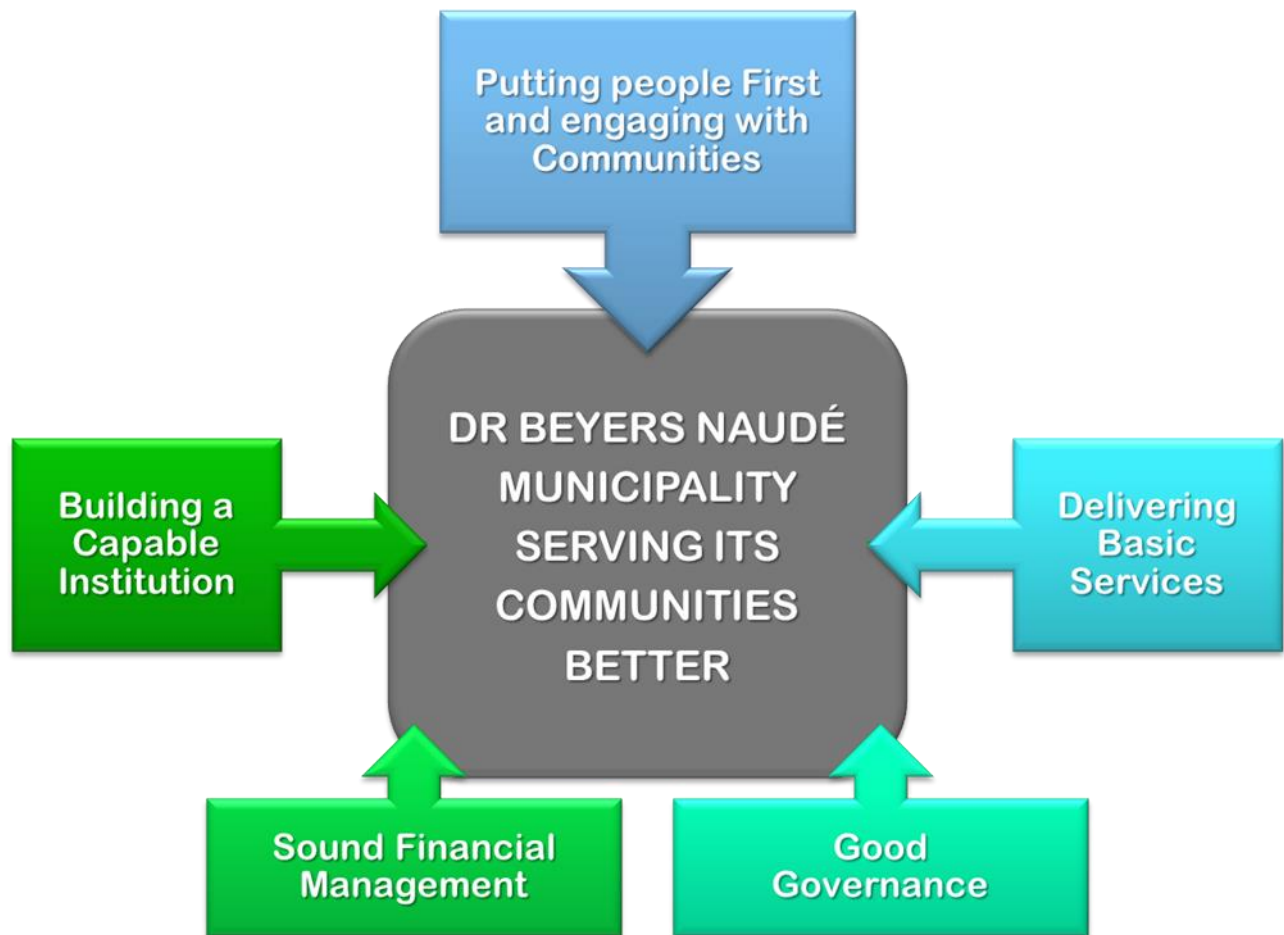
The functional areas of competence of the Dr Beyers Naudé Local Municipality (EC101) are indicated in the table below and is the Municipality’s authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996 :

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 wastewater & 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	✓

MUNICIPAL SCAN

ISSUES	STATUS : MAY 2018	COMMENTS
Organizational Structure in place (Organogram)	√	NB : A new Staff Establishment was developed and is currently under review. It will be costed once all post levels have been determined. The Placement process is currently in progress. Accurate staffing stats therefore not available at this stage.
Organizational Structure costed	No	
Total Staff Establishment (posts on Organogram)	771 (provisional)	
Vacancies Organizational Structure (incl. Frozen)	276 (provisional)	
Filled Positions (see table on page 94)	553 (provisional)	
Salary % of Operating Budget & Total Budget	37% of Opex 33% of Total Budget	Exclusive of Cllr allowances.
Free Basic Services (6kl water, 50 units of elec. only for qualifying indigent households) & Unit	√	Policy, Committee and FBS Unit in place (Budget & Treasury Dept.)
By-laws (general - gazetted and on website)	√	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 & Risk Management	√	Chief Audit Executive appointed.
Audit, MPAC & Oversight Committees	√	In place and functioning.
Revenue Collection	87%	April 2018. Has improved.
Annual Financial Statements	√	Up to date until 2016/17.
Annual Budget, consisting of Operating (inclusive of Asset Maintenance Budget) & Capital Budget	√	Approved by Council on 29/05/2018 Res. SCOUN-055.2/18
Audit Inspection & Reports Tabled	√	2016/17 : Disclaimer
MFMA Implementation (Sec. 71, etc. reporting)	√	MPAC in place and functioning.
GRAP / mSCOA Compliance & Committees	√	mSCOA has been implemented.
SCM Compliance and Committees (incl. BID)	√	All in place and functioning.
Procurement Framework	√	Tender & procurement procedures in place and applied by SCM.
Financial Delegations	In progress	To go to Council in June 2018.
Asset Register (barcoding system)	√	Updated annually.
MM appointed	√	Vacancy filled effective 01/09/2017
CFO appointed	√	Vacancy filled effective 01/09/2017
Job Evaluation & Job Descriptions	90 - 95% were in place	Placements in progress. JDs & Evaluations still to be completed.
Information Management System (MunAdmin)	√	All records & archives are electronically managed, with paper copy.
Delegations	√	Approved but still to be cascaded.
PMS	√	Automated system being implemented. Still to be 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. OH&S Act. 85/1993 being applied. Website (being maintained) & Communication Plan in place. Customer Care Unit is functioning and Policy has been workshopped with Council.
Employment Equity Plan	√	
Assistance Plan	No	
Occupational Health & Safety	√	
Website/Communication Plan	√	
Customer Care Strategy (based on Batho Pele)	√	
Indigent Policy, Register & Committee	√	All in place & functioning.
Focus Groups – Good Gov. Survey	In progress	Being implemented by Customer Care.
HIV/AIDS Plan (Institutional & SPU)	√	HIV/AIDS Policy to be revised.
Special Programmes (Youth, Gender, Disability)	√	SPU Unit in place and functioning.
Disaster Management Plan (incl. Nqweba Dam)	√	DMP and Nqweba Dam Emergency Plan both to be reviewed.
Project Management Unit (including ISD)	√	Under Infrastructure Directorate.
Number of Wards & Ward Committees	14 Wards	Committees were established in 2017. Some not fully functional.

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
Final IDPs of the three outgoing Councils (as adopted by the new BNLM Council)	Camdeboo LM, Ikwezi LM and Baviaans LM	2016/17
Financial Recovery Plan	Dr Beyers Naudé Local Municipality	2017
Turnaround Strategy	Dr Beyers Naudé Local Municipality	2018
Dr Beyers Naudé Budget 2018/19	Dr Beyers Naudé Local Municipality	2018
Sarah Baartman DM IDP 2018/19	Sarah Baartman District Mun.	2018
Dr Beyers Naudé IDP & Budget Process Plan – as adopted by BNLM Council before end of August	Dr Beyers Naudé Local Municipality	annually
Community-Based Planning Reports / Ward Plans (1 st Report Nov. 2016; reviewed & updated annually)	Dr Beyers Naudé Local Municipality (Wards 1 – 14)	annually
Inputs received during IDP meetings and public participation consultations and outreaches	Dr Beyers Naudé Municipality	annually
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 and Community Surveys	StatsSA (latest 2011 & 2016)	periodic
General household & socio-economic Surveys	ECSECC, Global Insight and other	periodic
Definitions, miscellaneous data and information	The Internet (Google & Other)	ongoing

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 first review of the Municipality's 2017 – 2022 IDP (2nd Edition : 2018/19):

- All existing statistical data was updated where possible; new data and general information added. The Comparative Analysis between Census 2001 and Census 2011 has been retained and 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 was reviewed with the broader community at public meetings held August to October 2017.**
- 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 annual SONA & SOPA, the National Development Plan, the Provincial Development Plan, the SDGs (as a follow-up to MDGs) and 14 Outcomes-based Delivery Agreements, with alignments illustrated.
- **MEC's Comments** : The 2017/18 IDP assessment results and MEC's Comments were received in November 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 Directorates & Departments for attention. A deadline is set for response / implementation. The IDP's Chapter 3 has been re-structured in accordance with the 5 KPAs used in the revised IDP Assessment Framework. The Draft 2018/19 IDP Assessment recommendations were also taken into account. A point of concern, however, is that the Municipality is expected to include indicators for non-Municipal services.

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)

From 2015 to 2017 former President Jacob Zuma's annual address focussed on the following issues and priorities :

A **nine-point plan** to ignite growth with focus on tourism, job creation and addressing the energy challenge; **revitalising agriculture & agri-processing** beneficiation programmes, promoting **private-sector investment** and implementing a more effective **industrial policy**; **growing** SMMEs, marine economy (Operation Phakisa), etc.; **State reform** and boosting role of parastatals with focus on **ICT and broadband** roll-out; **upgrading** of basic services, road & transport infrastructure; processing of **land claims**, restriction of land-ownership by **foreigners**, improvement of **police services**, relief to **drought-affected** communities, roll-out of **nuclear programmes**, curbing of **wasteful expenditure** and importing **scarce skills** by revising the migration policy; creating a **stable labour market**; better **health care and education** facilities; fast-tracking **housing delivery, black-ownership, land reform & redistribution**; tackling social ills such as **poverty, crime, corruption and substance abuse**; expediting **workplace transformation**, empowerment of **women**, compulsory subcontracting **30% of business** to black-owned enterprise, etc.

On 16/02/2018 the following focus areas were announced by President Cyril Ramaphosa

- **Optimism and Unity** : the rest of the country to build on his call for unity.
- **Education** : improved primary education and creation of a million paid internships over the next 3 years.
- **Investment Summits** : Job creation and Youth unemployment took centre stage in the President's address.

"The summit will look at what we need to do to ensure our economy grows and becomes more productive, that companies invest on a far greater scale, that workers are better equipped, and that our economic infrastructure is expanded."

"We will expect this summit to come up with practical solutions and initiatives that will be implemented immediately."

- **Growth, Development & Transformation** : in Mining and Agriculture sectors; land redistribution without compensation.
- **Cleaning up Incompetence** : addressing issues around social grants, SOEs and the NPA. Improving service delivery and wiping out corruption in the public sector.

❖ STATE OF THE PROVINCE ADDRESS (SOPA)

The Provincial Address takes its cue from the SoNA. In his speech of 23/02/2018, 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 :

- Growing the economy and addressing infrastructure backlogs.
- Job Creation – aimed especially at providing opportunities for unemployed Youth.
- Re-engineering Primary Health Care (which is to include visits by Ward-Based Outreach Teams to assess household health status),

- Improved early childhood development and quality of education, as well as retention of learners increasing no-fee-paying schools and provision of basic items to assist children.
- Support to SMMEs by adherence to 30-day payment period and sourcing 50% of goods and services locally.
- The enforcement of regulations and instructions issued under Section 76 of the PFMA – that there are to be consequences for non-compliance.

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 2018

SOPA 2018

Improved Service Delivery
 Provision of Land & Services for :
 - Human settlement development
 - Education facilities
 - Early Childhood Dev. facilities
 - Commercial & Agricultural development

Infrastructure Development

Addressing infrastructure backlogs
 Provision of Land & Services for :
 - Human settlement development
 - Primary Health Care facilities
 - Education facilities
 - Early Childhood Dev. facilities

Building cohesive societies by uniting communities
 Creating optimistic communities by restoring public confidence
 Supporting Internship programmes

Community Development

Improving the state of Community Health & Education by supporting Government programmes
 Involving Ward Committees and/or War Rooms in monitoring of above
 Supporting Youth Development

Workplace Transformation
 Wiping out fraud & corruption
 Employing a competent workforce

Institutional Development

Building a capable Institution
 Employing competent local people

Supporting SMMEs and emerging Economic drivers – with focus on Creating opportunities for the Youth
 Supporting land & agrarian reform
 Growing the local economy by attracting & retaining investors
 Supporting SMMEs and emerging economic drivers – with focus on creating opportunities for the Youth

Local Economic Development

Growing the local economy (through various initiatives) and providing the necessary infrastr.
 Supporting / implementing :
 Job Creation programmes with focus on unemployed Youth
 Goods & services sourced from local SMMEs and expediting payment to these Service Providers

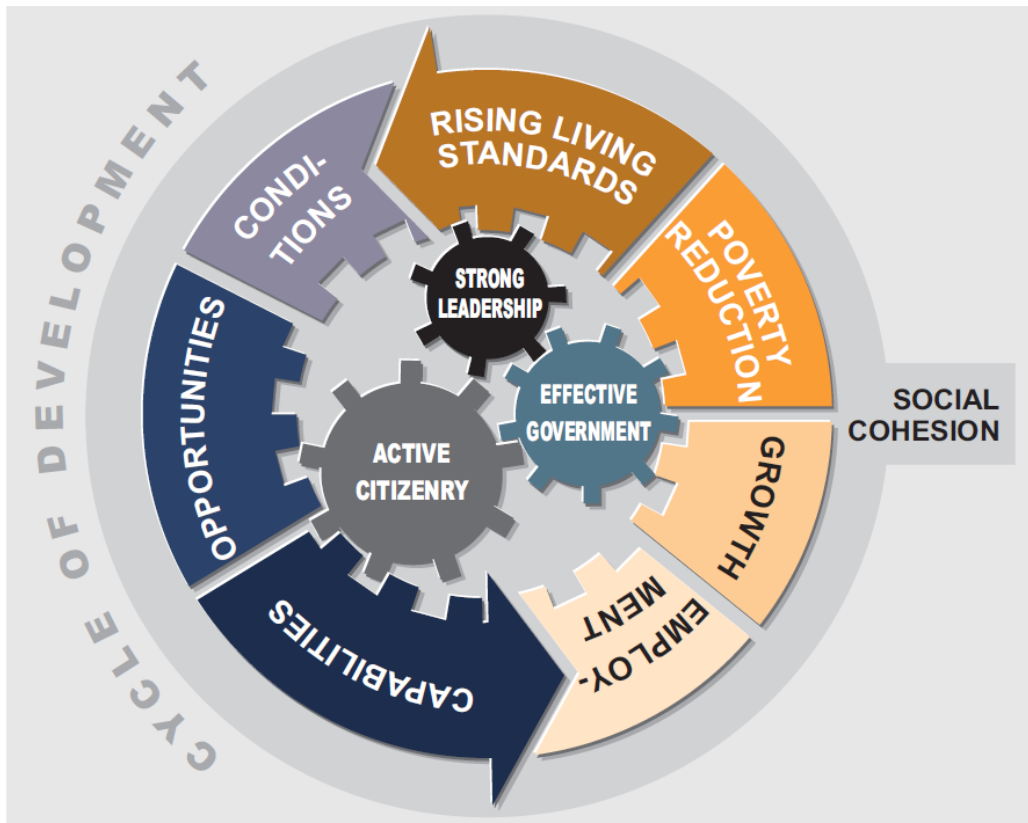
Improved Service Delivery and zero tolerance for fraud and corruption

**Back to Basics
 (Good Governance and Sound Financial Management)**

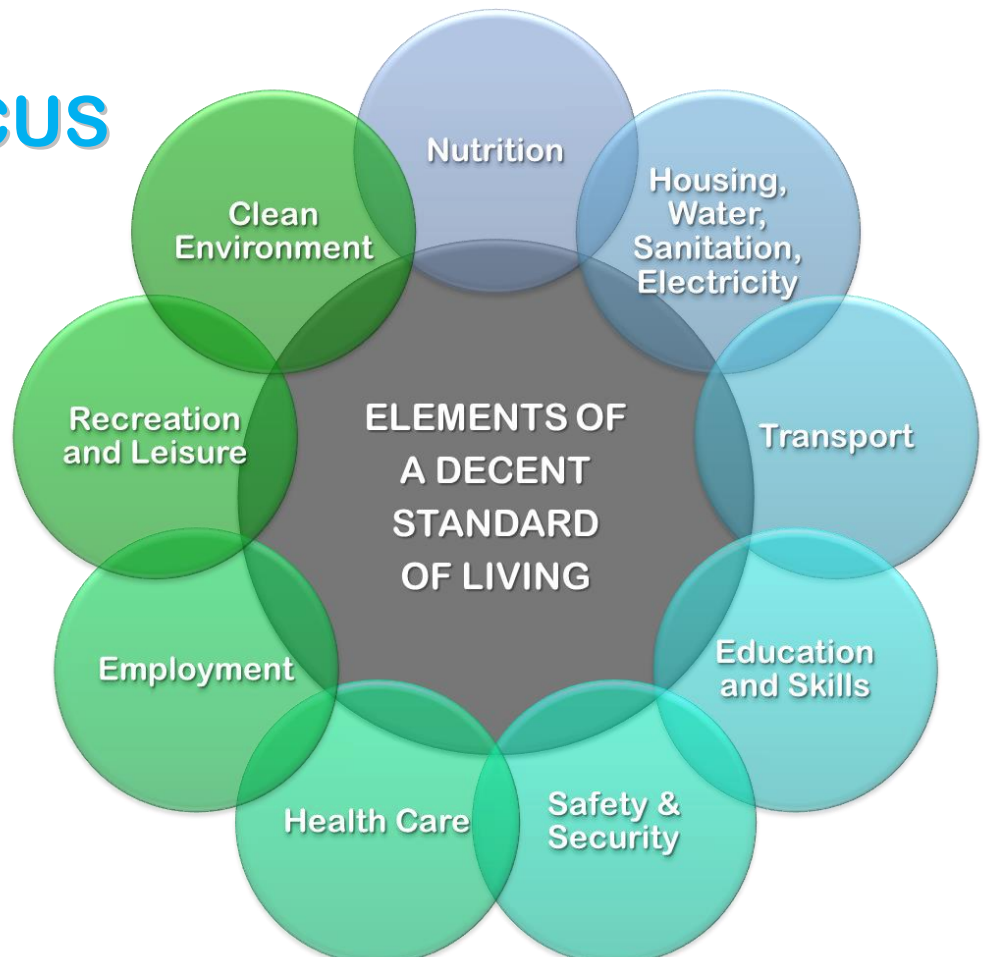
Monitoring that compliance is met in all regulated areas; if not ensure that there are consequences

❖ **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 Bavianaans 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 that were released, it became clear that many countries, including South Africa, would not attain 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



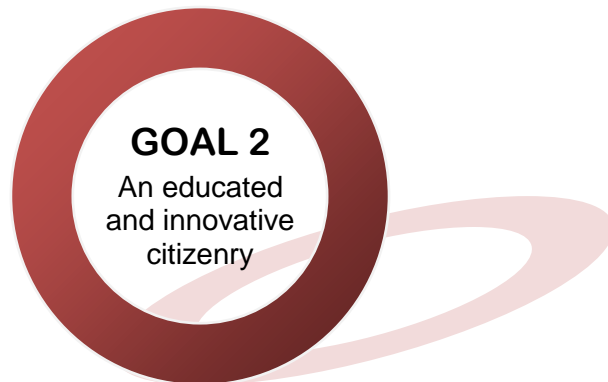
Active Citizenry ♦ Effective Government ♦ Strong Leadership

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.

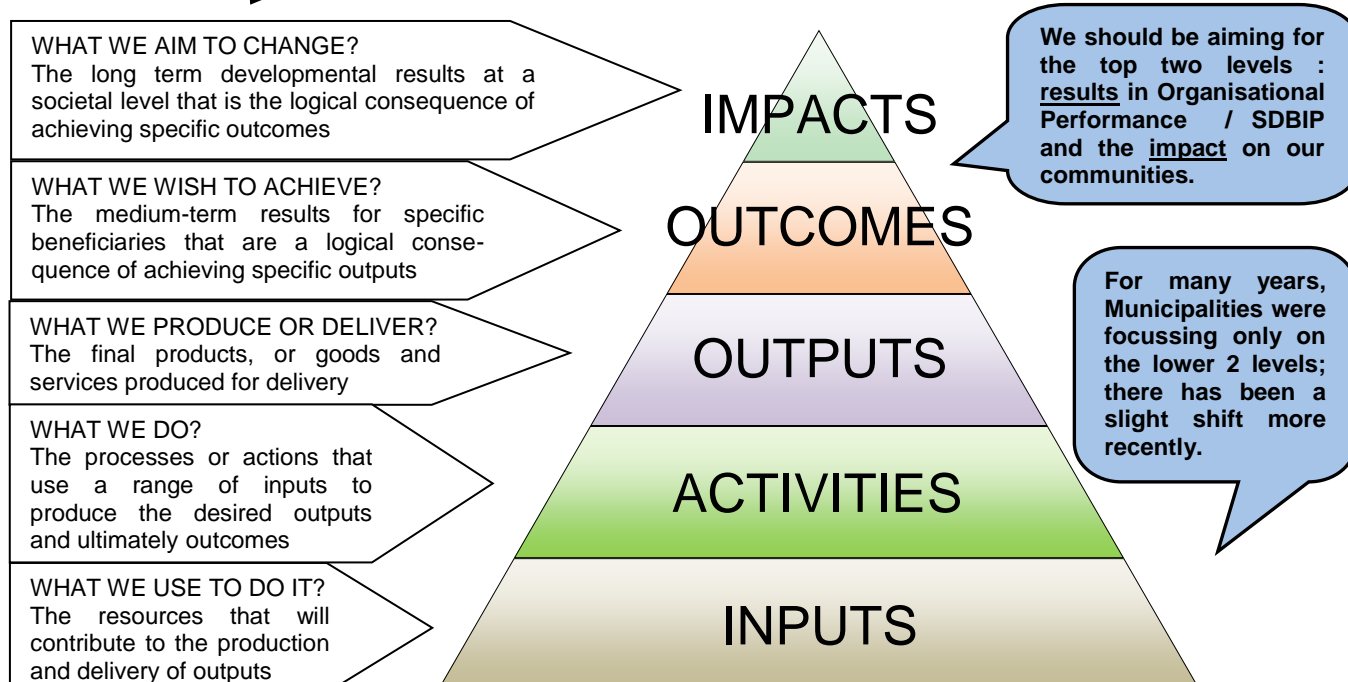
“A responsive, accountable, effective and efficient Local Government System”

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 Developmental State of 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	RATING BASED ON THE BEST PERFORMING LMs’ IDPs 2016/17	RATING OF NEW BNLM IDP 2017/18	RATING OF BNLM IDP 2018/19	RATING OF BNLM IDP 2019/20	COLOUR CODE
Organizational Transformation & Institutional Development	High	Medium			Low
Service Delivery & Infrastructure Planning	High	Medium			
Local Economic Development	High	High			Medium
Financial Viability	High	High			
Good Governance & Public Participation	High	High			High
Spatial Development Rationale *	High	(*) combined with KPA 2	(*) combined with KPA 2	(*) combined with KPA 2	
OVERALL RATING	HIGH	HIGH			

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** was developed in 2017 and implemented; a **Municipal Turnaround Strategy** was developed in January 2018 – the product of a 3-day Strategic Planning Workshop – for immediate implementation.

❖ **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

Afore-mentioned 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 :

- ① ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**
- ② SERVICE DELIVERY & INFRASTRUCTURE PLANNING**
- ③ LOCAL ECONOMIC DEVELOPMENT**
- ④ FINANCIAL VIABILITY**
- ⑤ GOOD GOVERNANCE & PUBLIC PARTICIPATION**

(KPA 2 includes Human Settlement & Spatial Planning, as well as an Environmental Analysis.)

❖ **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.***

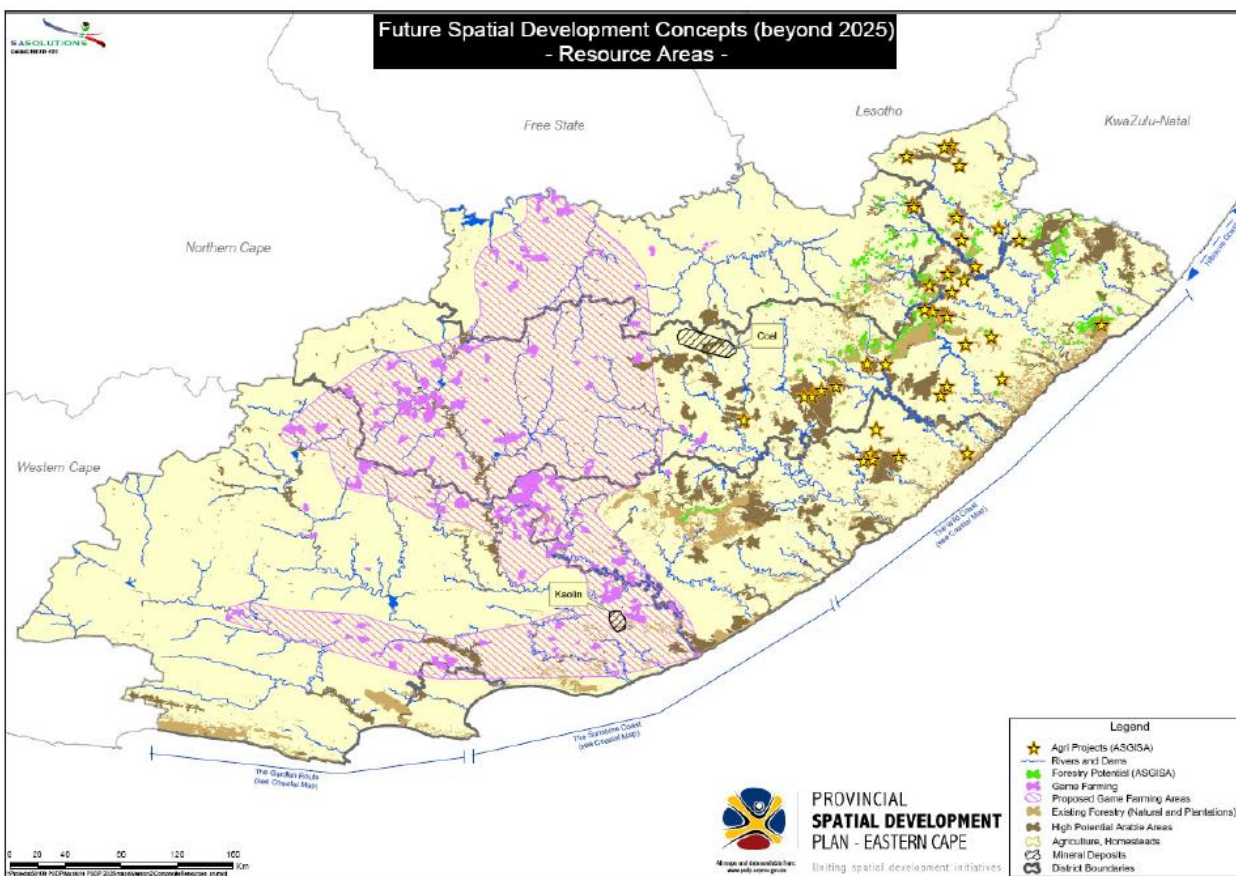
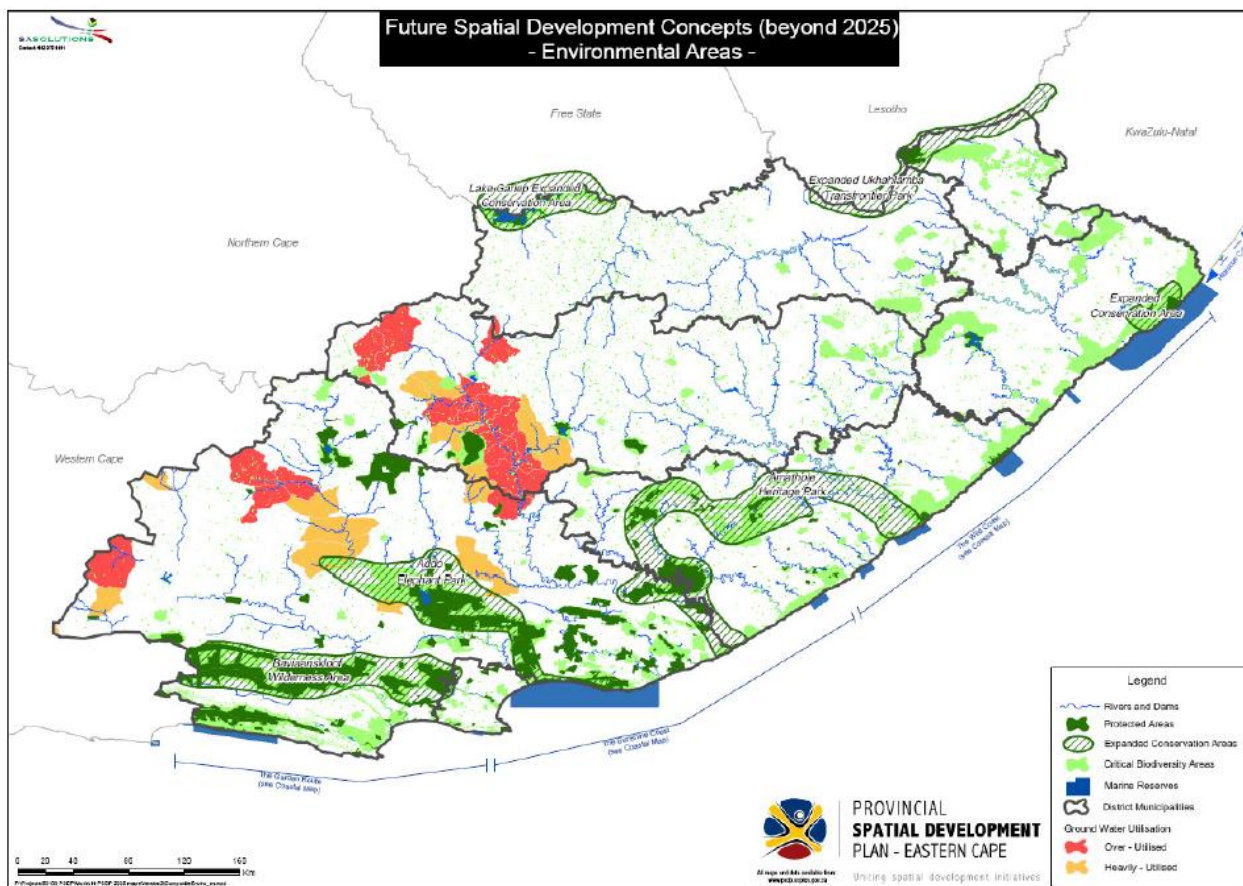
Its core values are underpinned by the following Spatial Development Principles :

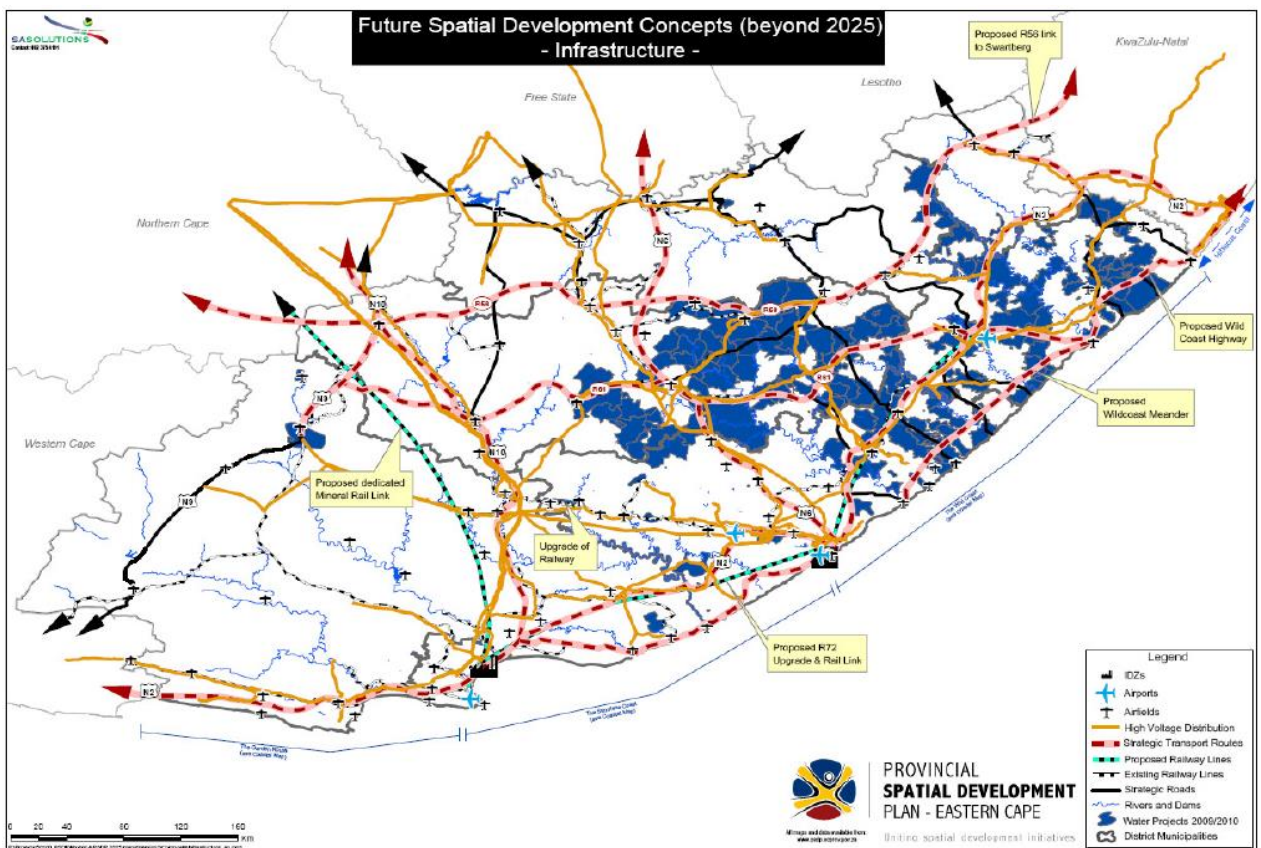
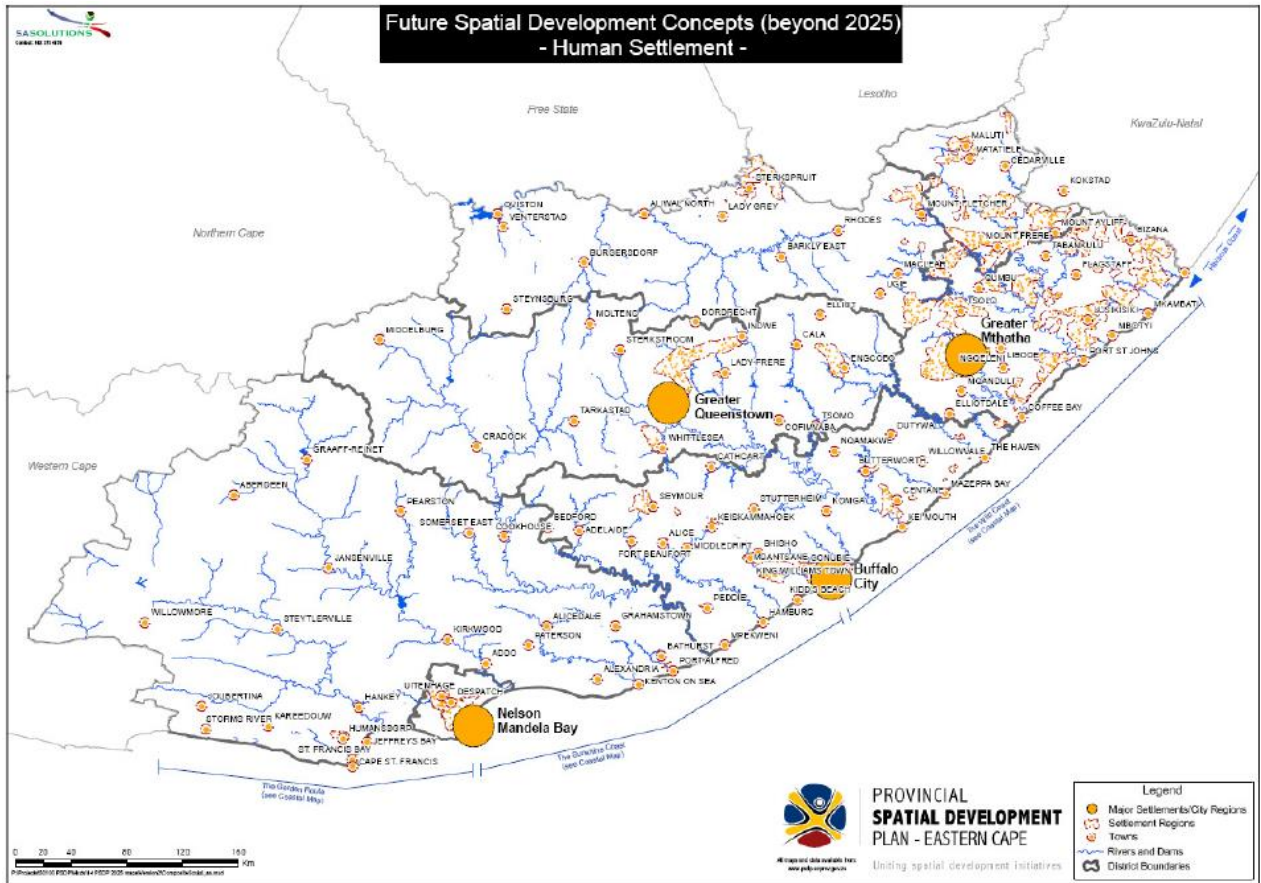
- Conserving Natural Resource Areas,
- Embracing Settlement Regions,
- The Importance of all Human Settlements,
- Integration through Focus Areas, and
- Focused Development along Strategic Transport Routes.

In the Chapter dealing with Dr Beyers Naudé's SDF (KPA 2), 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 completing Council's new 5-year Integrated Development Plan and subsequent review thereof, the SDF for Dr Beyers Naudé LM had not yet been developed. A synopsis of the Municipality's SDF will be provided in Chapter 3, under KPA 2, as soon as it becomes available.)





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

VISION

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

MISSION

Co-ordinate, support and provide sustainable services and promote socio-economic development.

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 and implementation of bulk water supply projects, contributing to the reduction of the backlog.
	Objective 2	Ensure that WSA/WSP functions have been reviewed and concluded.
	Objective 3	To assist LMs that they all receive a blue drop and green drop status.
	Objective 4	To support LMs in ensuring that all communities have access to decent sanitation.
	Objective 5	To ensure that all transport plans for all LMs are in place and 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.
	Objective 10	To provide support on cleanliness of towns and townships and to mitigate health risks posed by each landfill site in all the 7 LMs.
	Objective 11	To reduce the effects of stormwater in prone areas in the District.
	Objective 12	To provide costed infrastructure plans.
	Objective 13	To promote and co-ordinate integrated Spatial Planning in the District.
	Objective 14	To provide effective fire-fighting to all LMs in the District.
	Objective 15	To effectively monitor and jointly manage Environmental Health Services (EHS) in all of the LMs.
	Objective 16	To mitigate disaster events in all LMs.
2.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
	Objective 1	To reduce the impact of HIV/AIDS in the District.
	Objective 2	To ensure effective Public Participation at District and Local level takes place.
3.	LOCAL ECONOMIC DEVELOPMENT	
	Objective 1	Increase agricultural income to achieve a year-on-year growth in the agriculture and agri-processing sectors.

	Objective 2	Facilitate investment in natural capital to contribute to Government's target of creating "green" and "blue" jobs by 2020.
	Objective 3	Broaden economic participation and inclusion by increasing the number and support to small enterprises.
	Objective 4	Developing skills and education base by increasing the number of semi-skilled and skilled.
	Objective 5	Regenerating at least one core town as a service and economic hub.
	Objective 6	Building local and regional networks and collaboration through the creation of partnerships with (a) Government, (b) the Private Sector, and (c) Education & Research.
	Objective 7	To grow the Tourism Sector's absolute contribution to the District Economy.
	Objective 8	To position the District as a nationally-recognized tourism brand.
4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
	Objective 1	To achieve and sustain unqualified audit reports for the District and LMs.
	Objective 2	Improve financial sustainability of the District and LMs.
5.	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
	Objective 1	Build capacity of all LMs for effective mainstreaming of youth, women and people with disabilities' development in policies and programmes.
	Objective 2	Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment.
	Objective 3	To ensure that employees are highly skilled in order to support LMs.
	Objective 4	To develop an optimal business model for the District Municipality.
	Objective 5	Interface Provincial Monitoring & Evaluation tools with the SBDM's PMS by 2021 annually.
	Objective 6	To establish a SBDM Institution to its area of jurisdiction by 2020.
	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	Effective communication (internal and stakeholders).
	Objective 10	Effective ICT governance and implementation.

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 2018/19 IDP & Budget Process Plan is attached as **ANNEXURE A.**

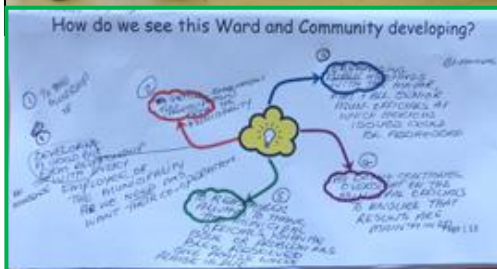
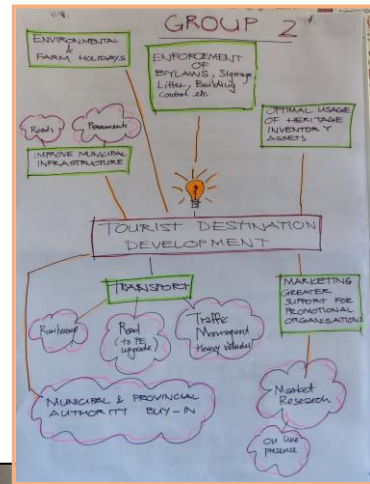
SUMMARY OF THE 2017 – 2022 IDP 1ST REVIEW PROCESS

July 2017	Planning for the IDP & Budget processes commences. IDP Manager, Mayor, MM, CFO & CA consult and co-ordinate dates. Integrated 2018/19 IDP and Budget Process Plan is developed.
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03 August 2017	Provincial IDP Assessments at Mpekweni. 2017/18 IDP submitted.
07 August 2017	Management meeting that included discussions on 2018/19 IDP & Budget Process Plan; CBP programme for review of Ward Development Priorities.
08 August 2017	Consultation meeting at SBDM regarding alignment between IDP Process and Framework Plans. SBDM produces draft 2018/19 IDP Framework Plan.
10 August 2017	Special Council Meeting : Adoption of Dr Beyers Naudé LM 2018/19 IDP & Budget Process Plan, inclusive of SBDM Draft 2018/19 IDP Framework Plan (Resolution SCOUNCIL-073/17), and Dr Beyers Naudé LM 2018/19 Budget Time Schedule. Councillors briefed on Ward-based Community Meetings for review of Ward Development Priorities and consultations with their Ward Committees. Notice in newspaper : Launch of 1 st Review of 2017 – 2022 IDP and 2018/19 Budget Process; call for public participation and for interested parties to register on or update IDP Stakeholder database.
<hr style="border-top: 1px dashed #000;"/>	
06 September 2017	1 st Rep. Forum Meeting : Launch of IDP Review & Budget Process.
11 September 2017	Management meeting that included discussions on Ward-based Community Meetings that commenced on 28/08/2017 (and ran until 12/10/2017) and establishment of Ward Committees that was running behind schedule and impacting negatively on CBP process.
<hr style="border-top: 1px dashed #000;"/>	
04 October 2017	SBDM IDP Representative Forum Meeting. Could not attend but did submit progress report and consulted with B. Ntuthu.
16 October 2017	Management meeting that included discussions on Phase 1 Situation Analysis Assessment and preparation of Chapter 3 of IDP.
18 October 2017	IDP Steering Committee Meeting : Submission & discussion of prelim CBP Report, outcomes review of Ward Development Priorities. Sensitized HODs and other Officials on Project identification & design in preparation of 1 st Draft IDP Project Register.
26 October 2017	Consultation meeting at SBDM in preparation of Phase 1 Assessment and progress reporting.
<hr style="border-top: 1px dashed #000;"/>	
15 November 2017	IDP Representative Forum Meeting : Distribution of Report on Ward-based Planning (review of Ward Development Priorities); discussed alignment of budget plans with Ward Priorities (critical issues).
21 – 22 November 2017	Phase 1 Situation Analysis Assessments in Port Elizabeth.
27 November 2017	Management meeting that included progress report on IDP Review.
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December 2017	Consultations with Officials regarding IDP Project Register; review of Objectives and Strategies. Populate 1 st Draft IDP Project Register with submissions received.
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16 – 18 January 2018	Strategic Planning Workshop with focus on the state of the Institution. Draft Turnaround Strategy developed.

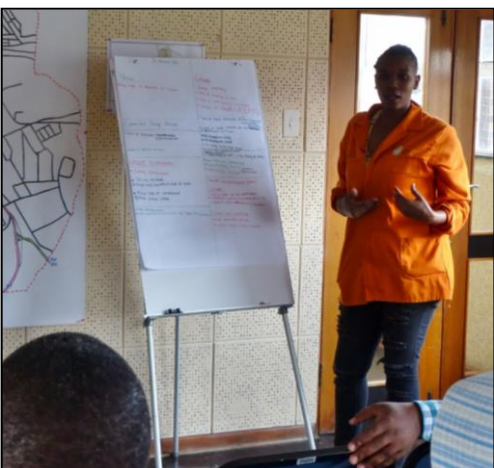
17 January 2018	IDP SC Meeting : included in programme of 3-day Strategic Planning Session for snr Officials. Reviewed Institutional Weaknesses, IDP Assessment and 1 st Draft IDP Project Register discussed.
30 January 2018	Notices to all Sector Departments, Parastatals, etc. calling for the submission of their 2018/19 & outer year Projects & Programmes.
February 2018	Continue populating and refining Draft IDP Project Register. Commenced with integration of all data into Draft 2018/19 IDP; continuing through March 2018.
09 March 2018	Consultation meeting at SBDM in report on and discuss readiness of Draft 2018/19 IDP for tabling. Challenges being experienced. Management Meeting : MM instructed all Officials to submit their outstanding contributions to IDP Manager and complete other activities in accordance with the IDP & Budget Process Plan, of which an updated version was submitted.
12 March 2018	Top Management Meeting that included progress report by IDP Manager and further directives by MM to conclude the review process.
14 March 2018	IDP Steering Committee Meeting : Report on progress and readiness of Draft 2018/19 IDP.
16 March 2018	2018/19 Budget Workshop. Budget SC meeting to follow on 19 th .
20 March 2018	IDP Representative Forum Meeting : Report on status of IDP review; submissions for Draft Project Register and rest of process. Special EXCO meeting to include adoption of all IDP meeting minutes.
22 March 2018	Attend SBDM IDP Rep Forum : Sector alignment engagements.
27 March 2018	Ordinary Council Meeting : Tabling and adoption of Draft 2018/19 IDP & Budget (other documents, e.g. SDBIP & policies, if ready). (Resolution COUNCIL-025/18 and COUNCIL-024/18 respectively.)
29 March 2018	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.
04 – 26 April 2018	Mayoral Outreach : introduction of 2018/19 IDP, Budget, KPIs and Targets to Communities in all 14 Wards.
06 – 30 April 2018	21-Day public Inspection & Comments period.
03 – 04 May 2018	Attended Draft 2018/19 IDP Assessments in PE (feedback session).
09 May 2018	IDP Steering Committee Meeting : Reportback on April activities and wrapping up the IDP process (discussions and recommendations).
16 May 2018	IDP Representative Forum Meeting : Final reportback & discussions.
29 May 2018	Special Council Meeting : Final approval of final 2018/19 IDP, Budget, and Financial Policies. (Resolution SCOUN-055.1/18 and SCOUN—055.2/18 respectively.)
First week of June 2018	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

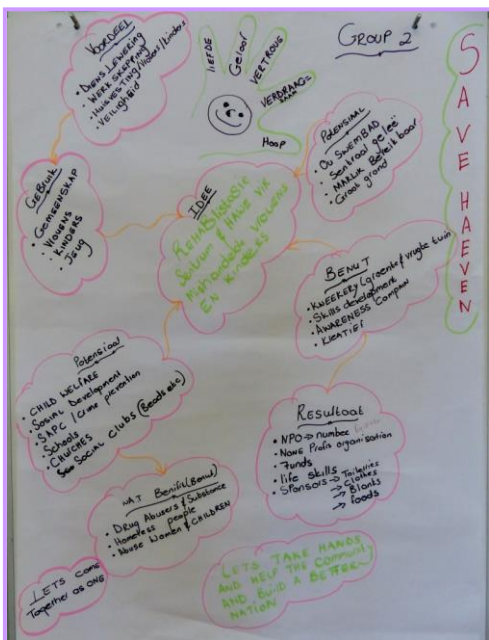


Ward-based Planning workshops in Wards 1, 2, 3 and 4





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



Participants enjoyed the mindmap and prioritisation exercises



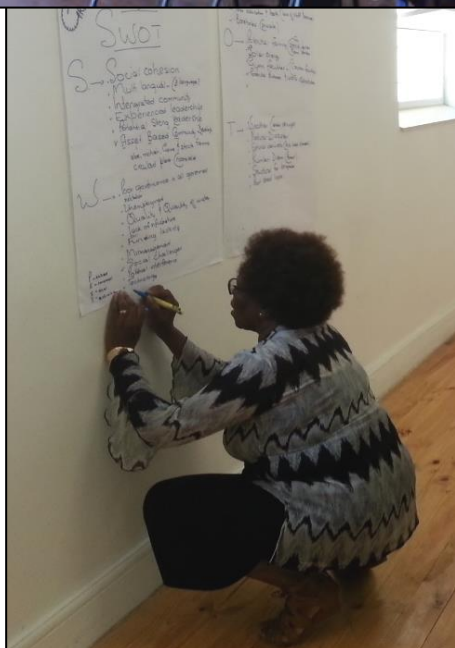


Ward-based Planning workshops
in Wards 8, 9 and 13





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 APRIL 2017 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.

SNAPSHOT OF 2017 – 2022 IDP : 1ST REVIEW



Ward-based Public Participation Meetings throughout the Municipal area for review of Ward Development Priorities



SNAPSHOT OF APRIL 2018 MAYORAL OUTREACH





Public meetings were held in all 14 Wards, starting in Aberdeen on 04/04/2018 and being concluded in Umasizakhe on 23/04/2018. Remote settlements – such as the Baviaanskloof and Vondeling – were also visited. There was active engagement between the Mayor and members of the public and valuable input was received 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. The Framework (also referred to as the IDP Assessment Tool) was revised in 2017.

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)

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

Quote : Viktor E Frankl

**Chapter
3**

THE SITUATION

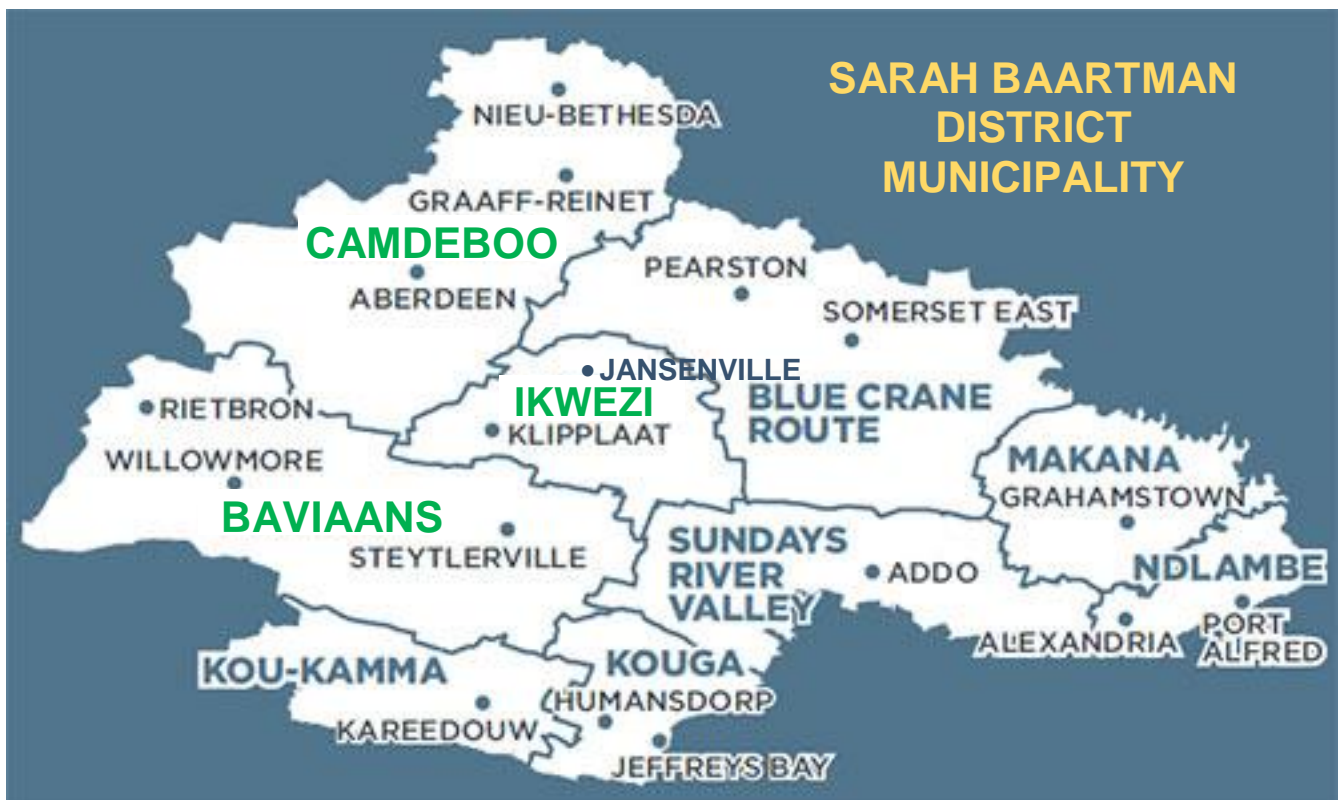
3.1 Introduction and Purpose

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.



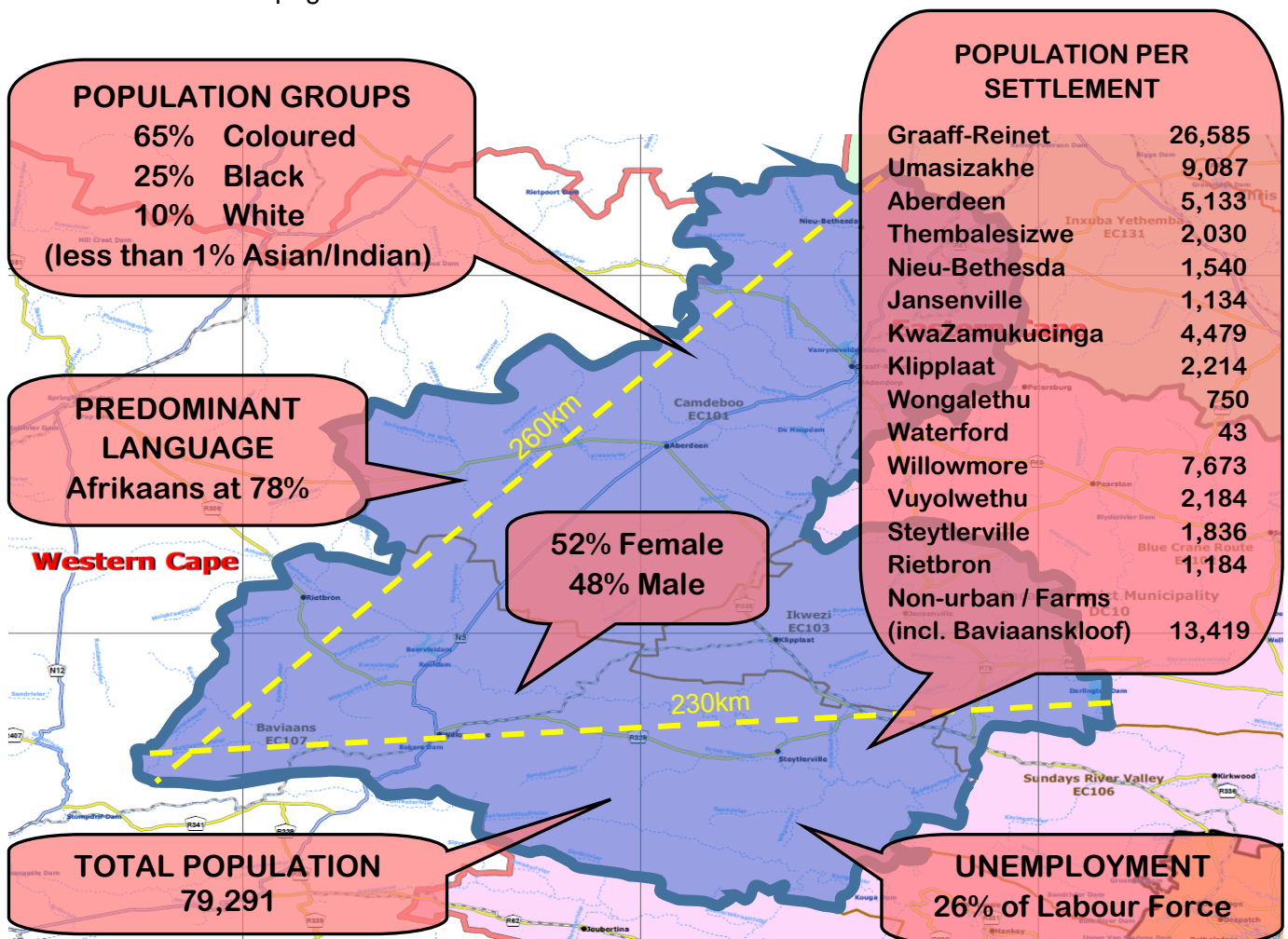
On 10 October 2015, the MDB confirmed the re-determination of the boundaries of Camdeboo, Ikwezi and Baviaans. The Municipalities were informed through MDB Circular 20/2015 dated 13 October 2015. The section 21(5) Notice was published on 21 October 2015 (Gazette No. 3526). The MEC responsible for Local 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 coordinate 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	53,065	65	6,309	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	4,958	14
Black	7,880	22	9,568	23	1,688	21
Coloured	24,344	65	27,423	67	3,079	13
White	3,514	10	3,512	9	(2)	(0.6)
Other (Indian/Asian and not specified)	76	3	269	1	193	254
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)	207	0.1	4,120	5	3,913	1,890
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	30	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%		6% 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

There is a clear indication that the level of education and persons completing their schooling improved substantially from 2001 to 2011. Overall conditions have improved, as can be seen on the next page.

The combined population which totalled 79,291 in 2011 increased from 2001 by 10,424 people over a 10-year period. This is reflective of an 15% 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 – an average of 0.6% per annum. Dr Beyers Naudé's population is relatively young; ages 0 – 34 make up 63% of total population.

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		% 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)	4	-	3.9	-	(0.1)	(2.5)
AVERAGE HOUSEHOLD INCOME	R 35,853 per annum		R 64,957 per annum		81% 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. Severe budget constraints. - 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.

MUNICIPAL PROFILE AS AT TIME OF AMALGAMATIONS IN AUGUST 2016				
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
<p>* Provisional Grading. There was an indication that the grading of the new Dr Beyers Naudé Municipality will be reviewed.</p> <p>** 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.</p> <p>*** 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.</p>				

DR BEYERS NAUDÉ LM EC101 WARD DEMOGRAPHICS : BASED ON STATSSA 2011 CENSUS*									
WARD	POPULATION	MALE	FEMALE	H/HOLDS	LANGUAGE	WAP	NEA	EMPL	UNEMPL
1	8,048	3,943	4,105	2,241 (3.6)					
2	8,262	4,214	4,048	2,170 (3.8)					
3	5,394	2,535	2,859	1,010 (5.3)					
4	6,294	3,021	3,273	1,742 (3.6)					
5	6,705	3,285	3,420	1,487 (4.5)					
6	5,077	2,488	2,589	1,328 (3.8)					
7	3,214	1,671	1,543	991 (3.2)					
8	4,980	2,441	2,539	1,244 (4)					
9	4,473	2,147	2,326	1,090 (4.1)					
10	3,521	1,690	1,831	1,042 (3.4)					
11	5,549	2,608	2,941	1,544 (3.6)					
12	4,038	2,059	1,979	1,106 (3.6)					
13	5,736	2,868	2,868	1,567 (3.7)					
14	8,000	3,920	4,080	1,589 (5)					
Controls	79,291	38,890	40,401	20,151* (3.9)					
NOTES	<ul style="list-style-type: none"> ■ The figure in brackets under H/Holds reflects the average household size per Ward (i.e. persons per house). ■ The total number of households from referenced source is 226 more than Census 2011 combined results. ■ More than one household could be residing at the same premises or are sharing the same dwelling. 								
WAP = Working Age Population NEA = Not Economically Active EMPL = Employed UNEMPL = Unemployed									

These stats were sourced from www.wazimap.co.za. Accurate and complete data will only become available after the next full census by StatsSA.

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>	
<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.</p>	
DEFINITION OF A HOUSEHOLD	
<p>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.</p>	
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 was 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 had not yet been completed. Sectoral distributions therefore include persons employed in agriculture. And with regard to persons employed in private households, the results were not based on the relevant questions that determine the international classification for industry, but instead were based on the question which determines the sector in which respondents were employed.
DEPENDENCY RATIO	The dependency ratio is an age-population ratio of those typically not in the labour force (the dependent part ages 0 to 14 and 65+) and those typically in the labour force (the productive part ages 15 to 64). It is used to measure the pressure on productive population.

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 3.9 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 and after the 2016 Municipal Elections. Wards are not linked to the list of Settlements provided under section 3.2.

Estimated figures per Ward have been sourced from www.wazimap.co.za for the purpose of populating the profiles in section 3.2.3 – in the absence of a more recent Census. The figures will be updated as soon as the next Census is conducted by StatsSA and results released.

WARD	POPULATION PER WARD (2011 Census)	SIZE OF WARD	REGISTERED VOTERS (according to new Wards)		
			2015 Reg.	2016 Reg.	2017 Reg.
1	8,048	5,858 km ²	2,495	3,288	3,261
2	8,262	3,789 km ²	3,134	3,194	3,149
3	5,394	1 km ²	3,230	1,927	1,906
4	6,294	6.5 km ²	3,151	3,345	3,305
5	6,705	2 km ²	3,228	3,493	3,453
6	5,077	0.9 km ²	2,931	2,591	2,551
7	3,214	2,780 km ²	2,620	2,073	2,044
8	4,980	5,813 km ²	2,632	2,656	2,614
9	4,473	267 km ²	2,559	2,499	2,459
10	3,521	2,399 km ²	2,404	2,205	2,183
11	5,549	9 km ²	2,933	3,245	3,182
12	4,038	3,816 km ²	2,392	2,197	2,161
13	5,736	3,947 km ²	2,388	2,634	2,598
14	8,000	2.3 km ²	3,222	5,019	4,969
TOTALS	79,291	28,690 km²	39,319	40,366	39,835

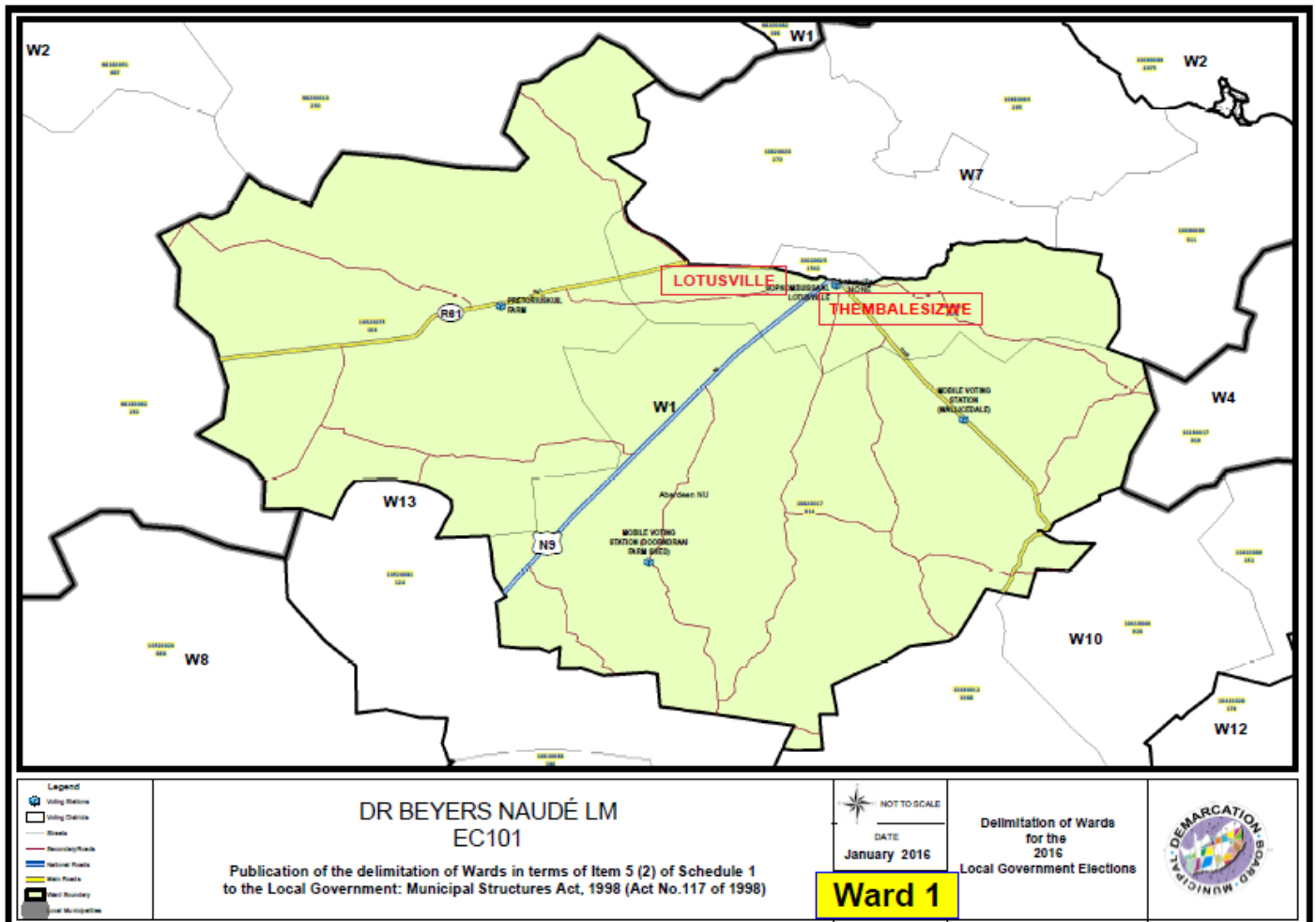
3.2.2 Comparative Analysis between Census 2011 and Community Survey 2016

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%	

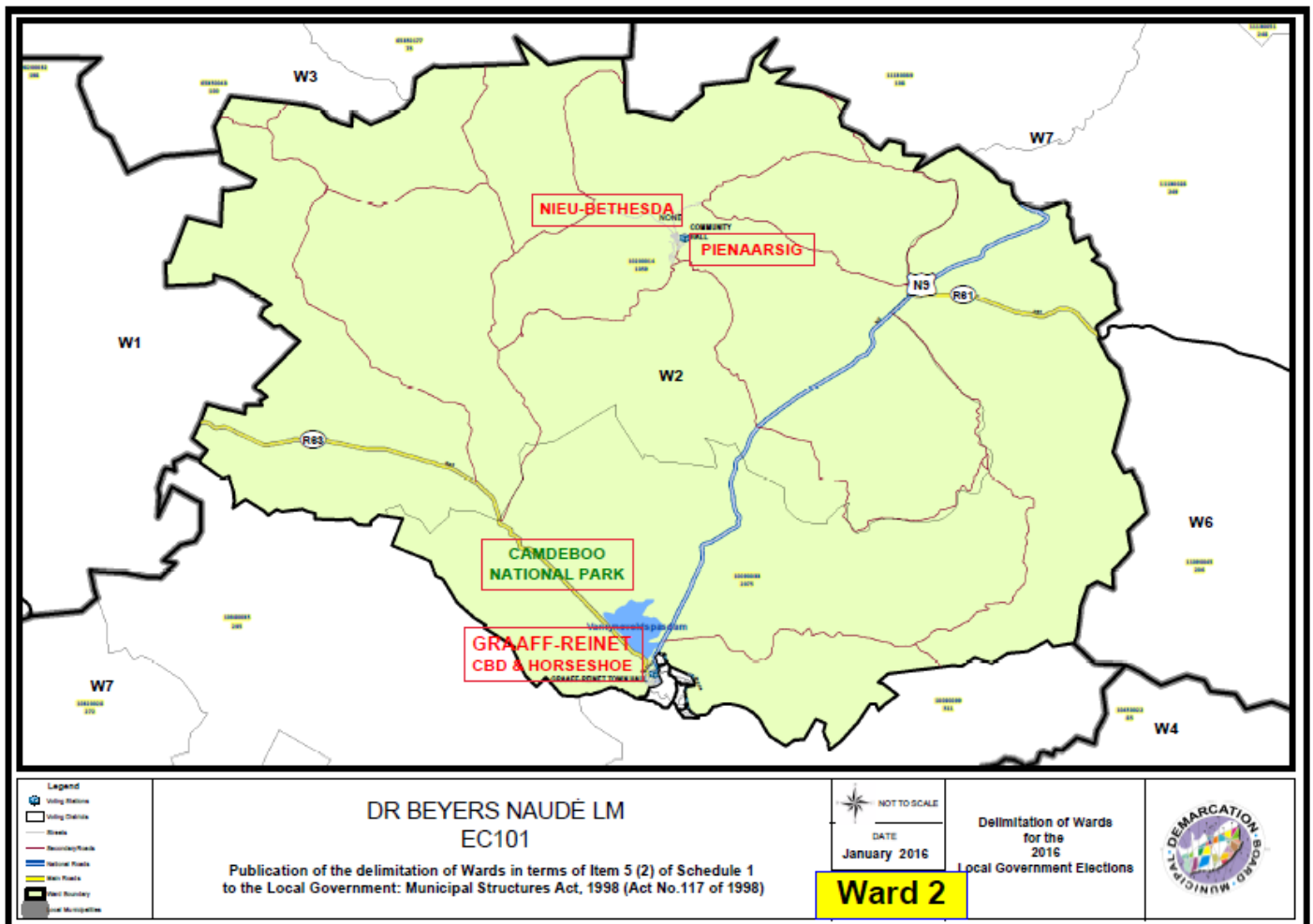
3.2.3 Ward Delimitations : maps and short profiles

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

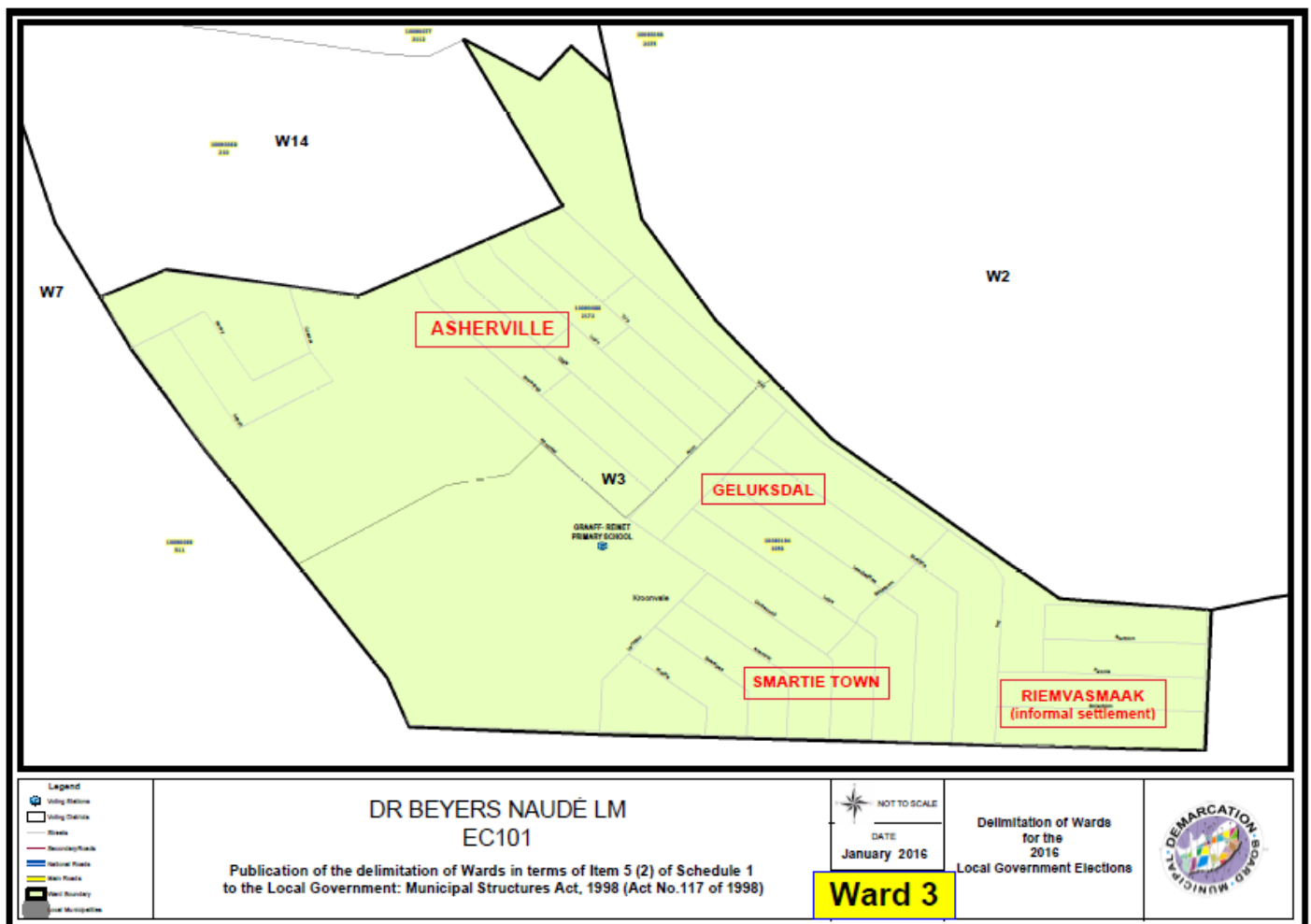
WARD 1 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	5,858 km ²	Number of households		2,241
Main Places	Lotusville & Thembalesizwe			
Main Economic Drivers	Agriculture and Government Services			
Main Employers	Private Sector (mainly Agricultural, Commercial and some small private enterprise)			
	Public Sector (e.g. Municipality, Depts of Health, Education, SAPS)			
	(most of above employers are situated in neighbouring Ward 7)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	8,048	49%	51%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	35%	20 + 7 = 27%	38%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	53%	32%	11%	4%
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 		



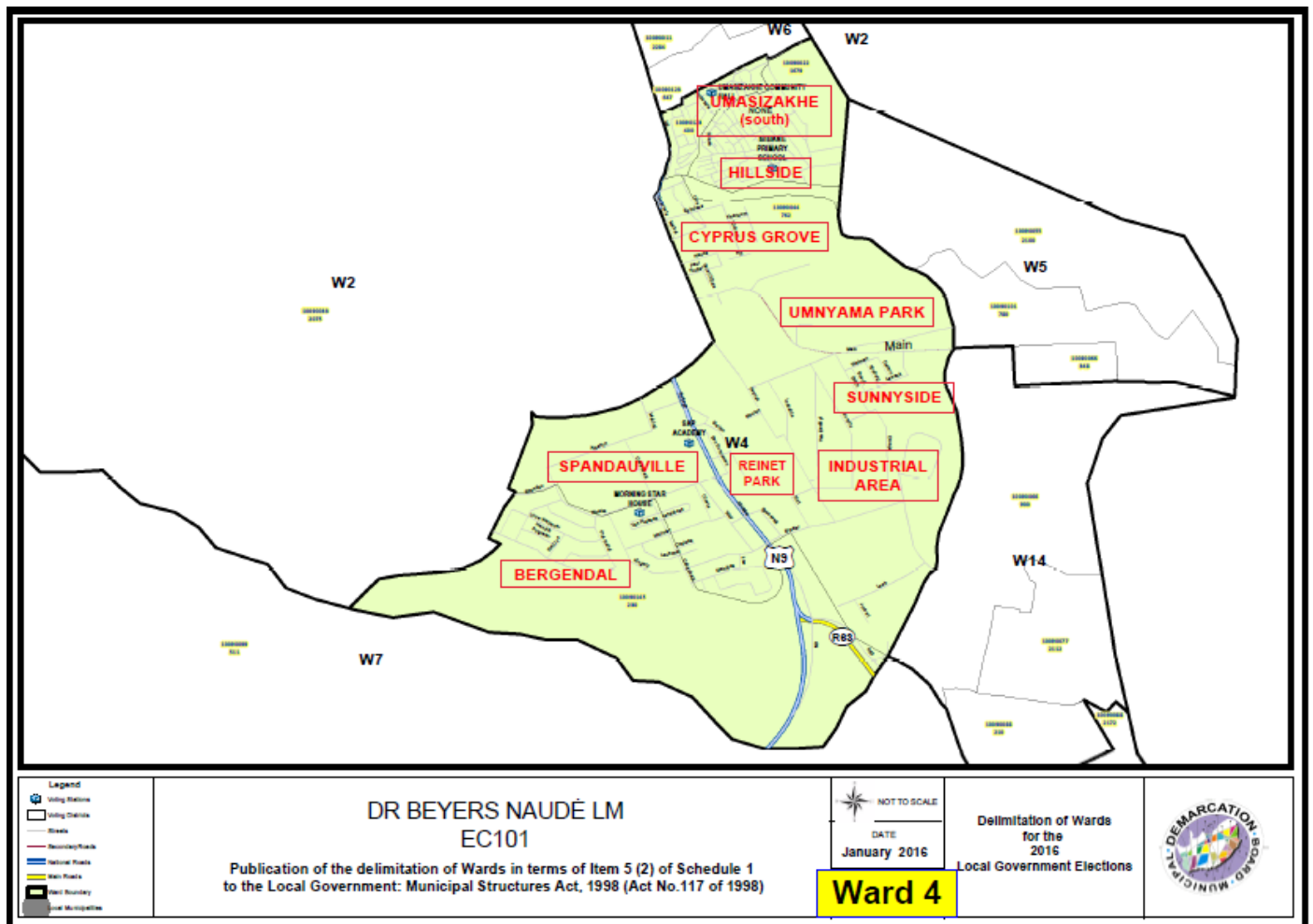
WARD 2 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	3,789 km ²	Number of households		2,170
Main Places	Graaff-Reinet (CBD & Horseshoe), Nieu-Bethesda & Pienaarsig			
Main Economic Drivers	Tourism & Agriculture			
Main Employers	Public Sector (Municipality and Government Departments 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	Total	Male	Female	Youth (15 – 34 yrs)
	8,262	51%	49%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	50%	5 + 3 = 8%	42%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	62%	24%	11%	3%
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) 		



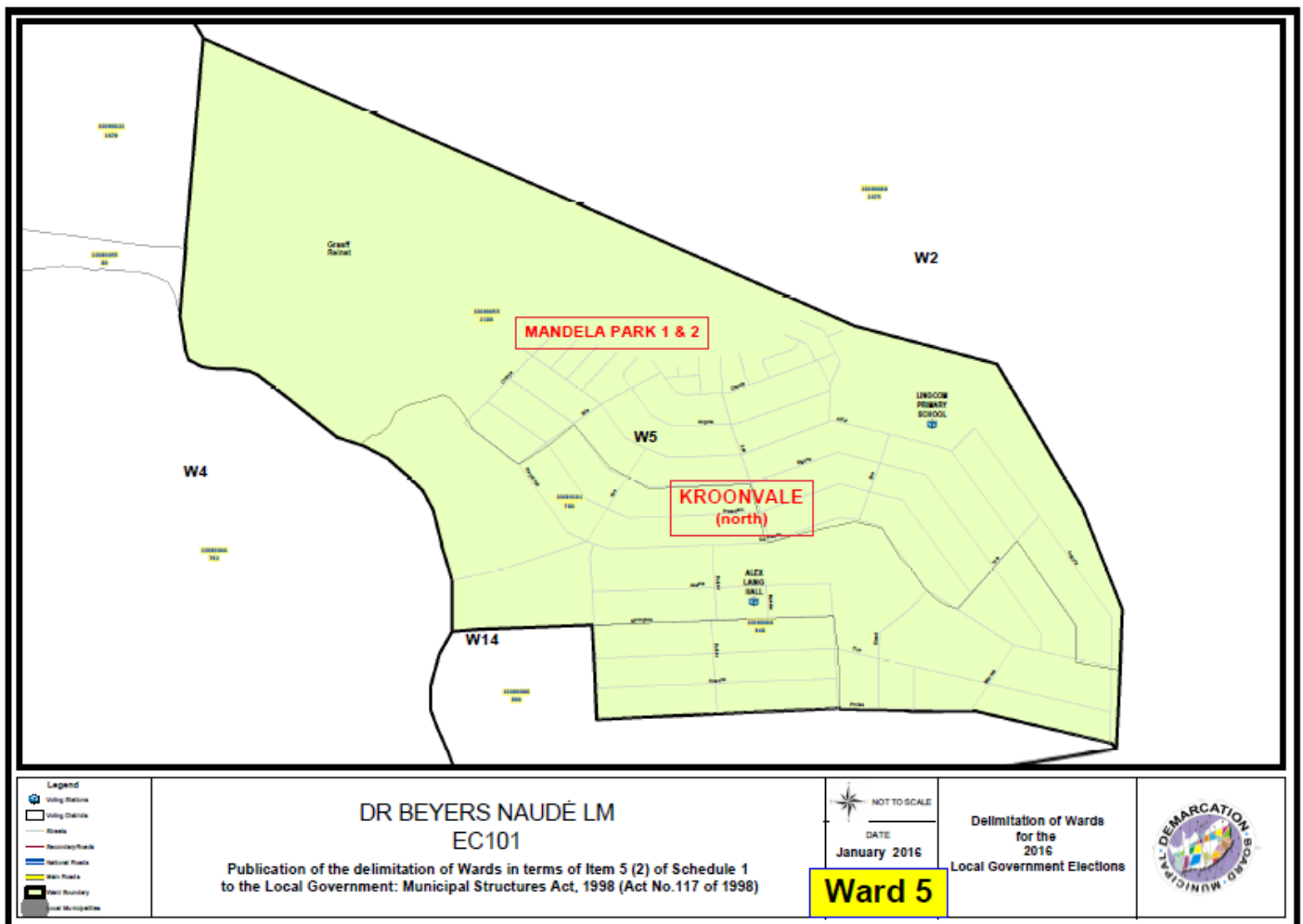
WARD 3 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	1 km ²	Number of households		1,010
Main Places	Asherville, Geluksdal, Smartie Town & Blikkiesdorp settlements			
Main Economic Drivers	Government Services			
Main Employers	Dept. of Education			
	Dependent on employment from surrounding Wards – Public & Private Sector. (this is a very impoverished Ward)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	5,394	47%	53%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	33%	23 + 3 = 26%	41%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	77%	10%	13%	0%
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 		



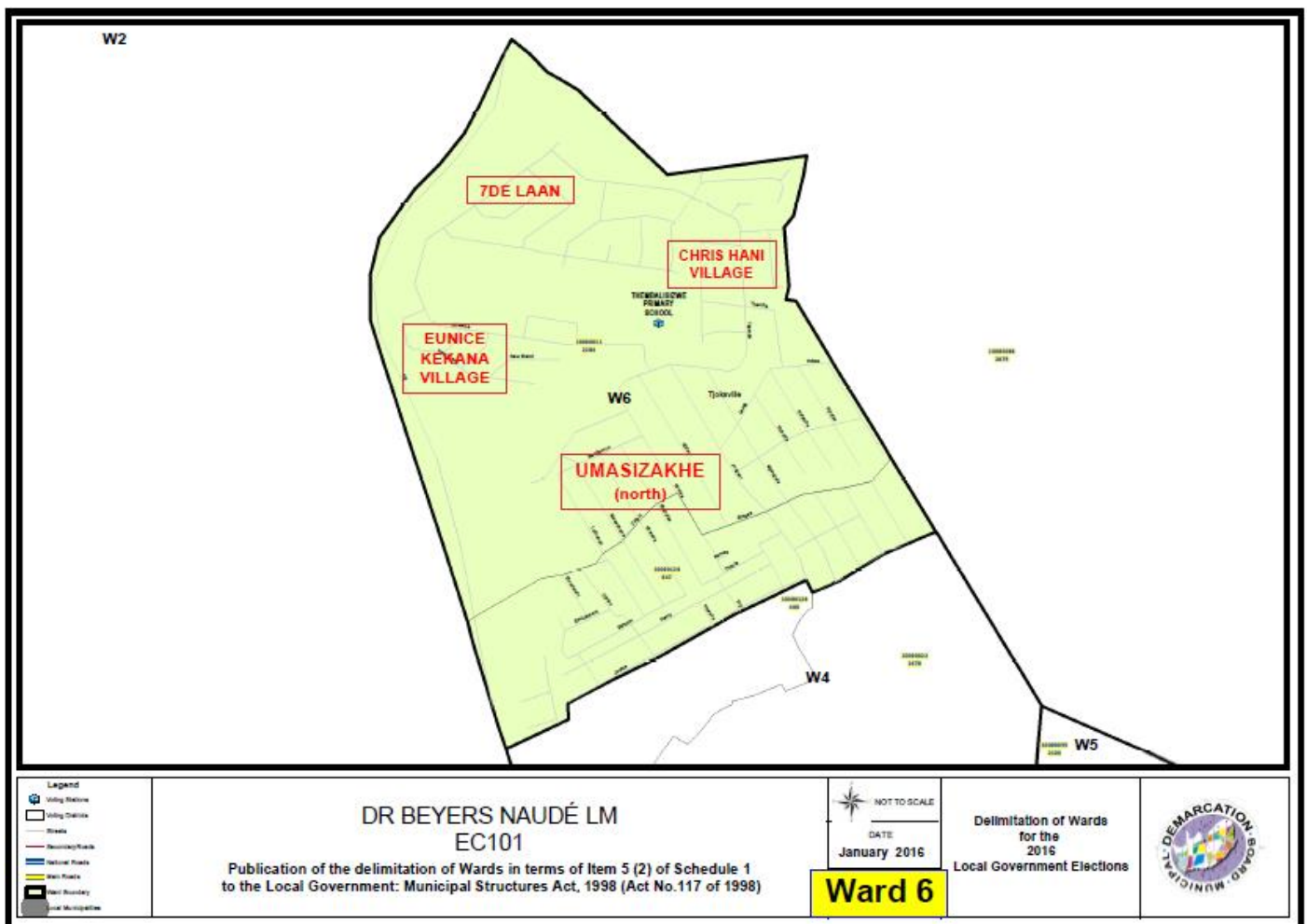
WARD 4 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	6.5 km ²	No. of Households	1,742	
Main Places	Umasizakhe South, Hillside, Cyprus Grove, Sunnyside, Graaff-Reinet Industrial area, Spandauville & Bergendal suburbs			
Main Economic Drivers	Government Services, Trade & Industry			
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	Total	Male	Female	Youth (15 – 34 yrs)
	6,294	48%	52%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	33%	13 + 6 = 19%	48%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	86%	8%	5%	1%
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) 		



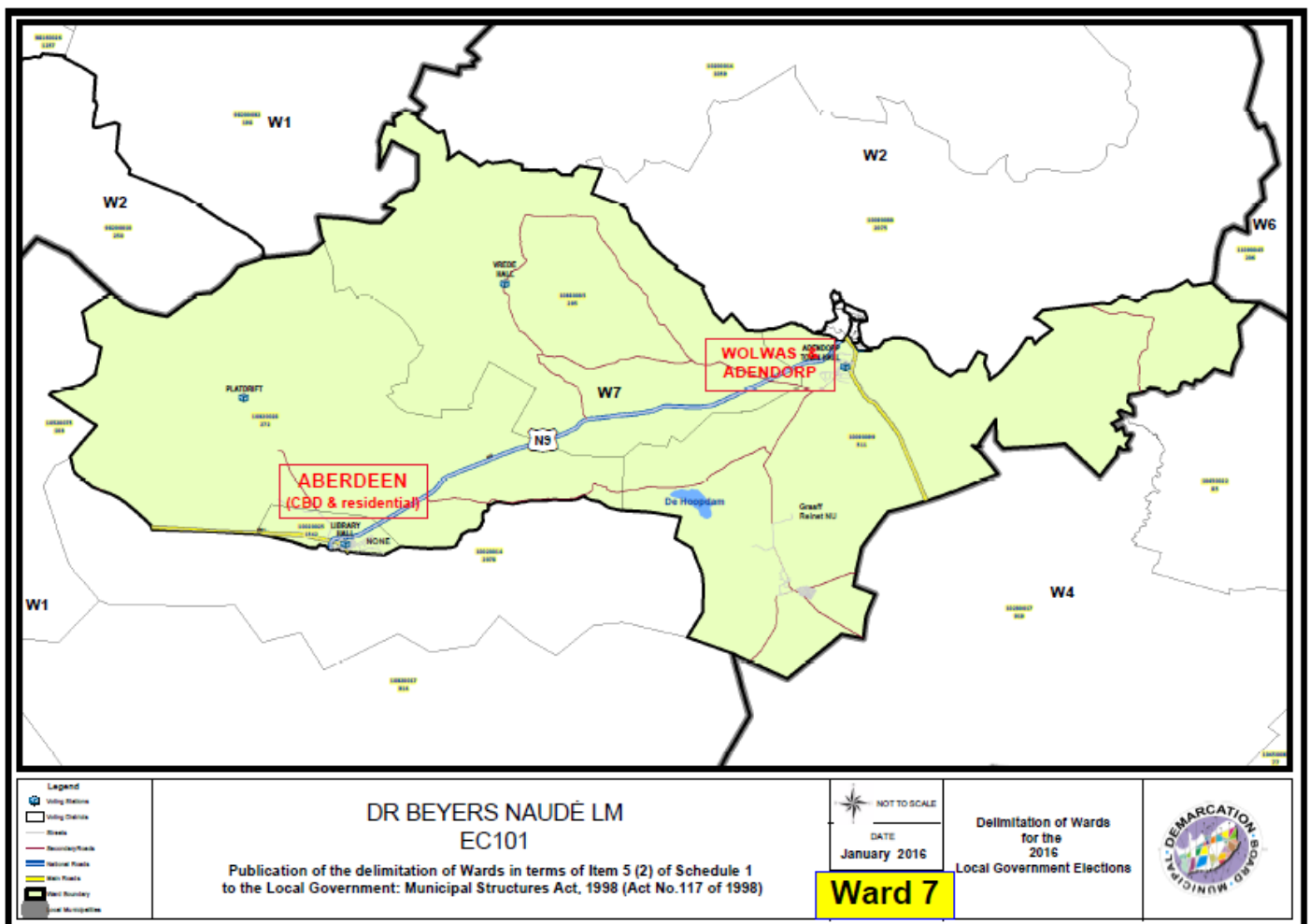
WARD 5 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	2 km ²	Number of households		1,487
Main Places	Kroonvale (north)			
Main Economic Drivers	Government Services			
Main Employers	Government (e.g. Municipality, Depts of Health and Education)			
	Dependent on employment from surrounding Wards – Public & Private Sector.			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	6,705	49%	51%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	40%	17 + 6 = 23%	37%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	70%	15%	11%	4%
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 		



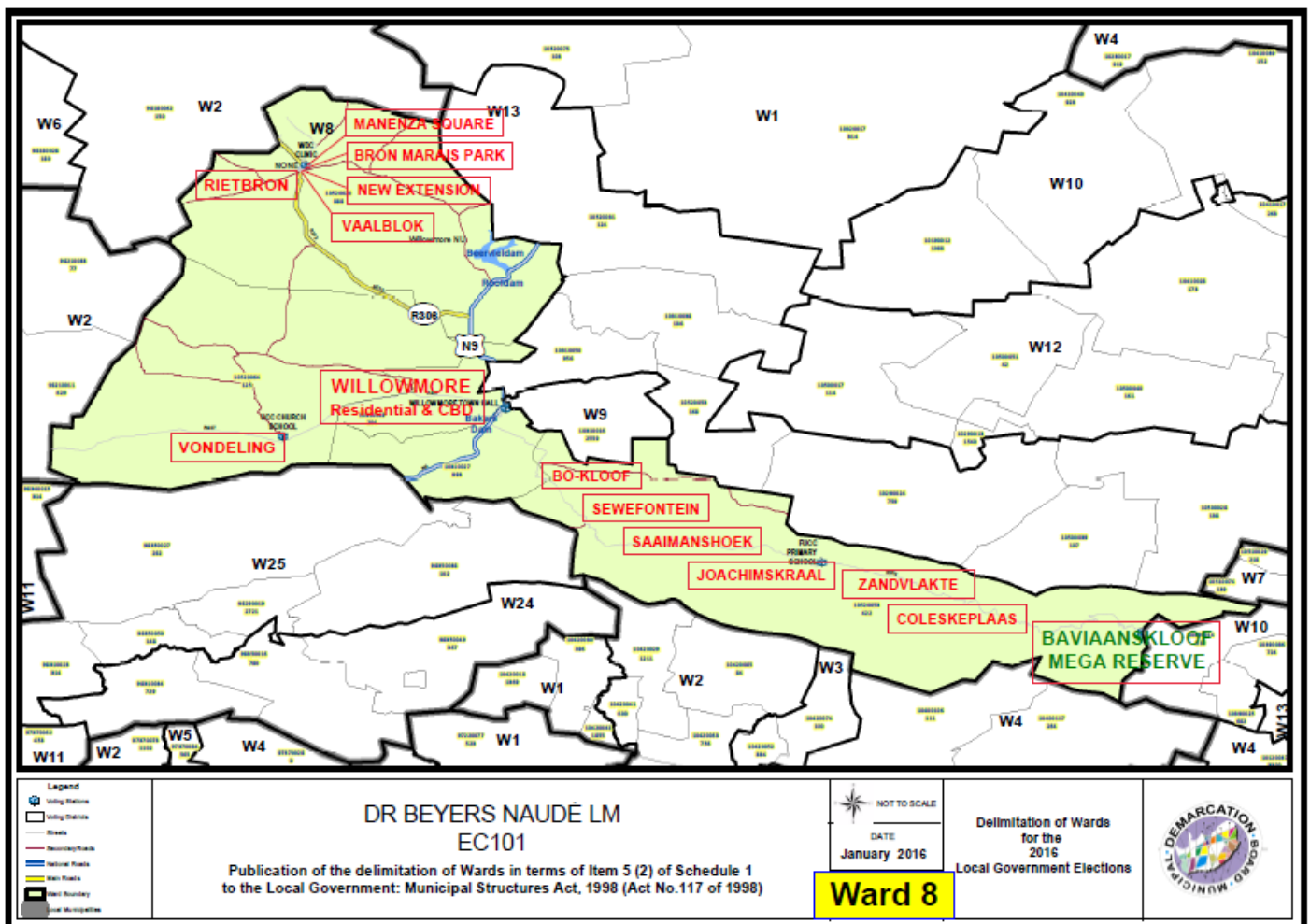
WARD 6 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	0.9 km ²	Number of households		1,328
Main Places	Umasizakhe North, Chris Hani Village & Eunice Kekana Village			
Main Economic Drivers	Government Services			
Main Employers	Government (e.g. Municipality, Depts of Health and Education)			
	Dependent on employment from surrounding Wards – Public & Private Sector.			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	5,077	49%	51%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	28%	26 + 2 = 28%	44%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	78%	7%	12%	3%
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 		



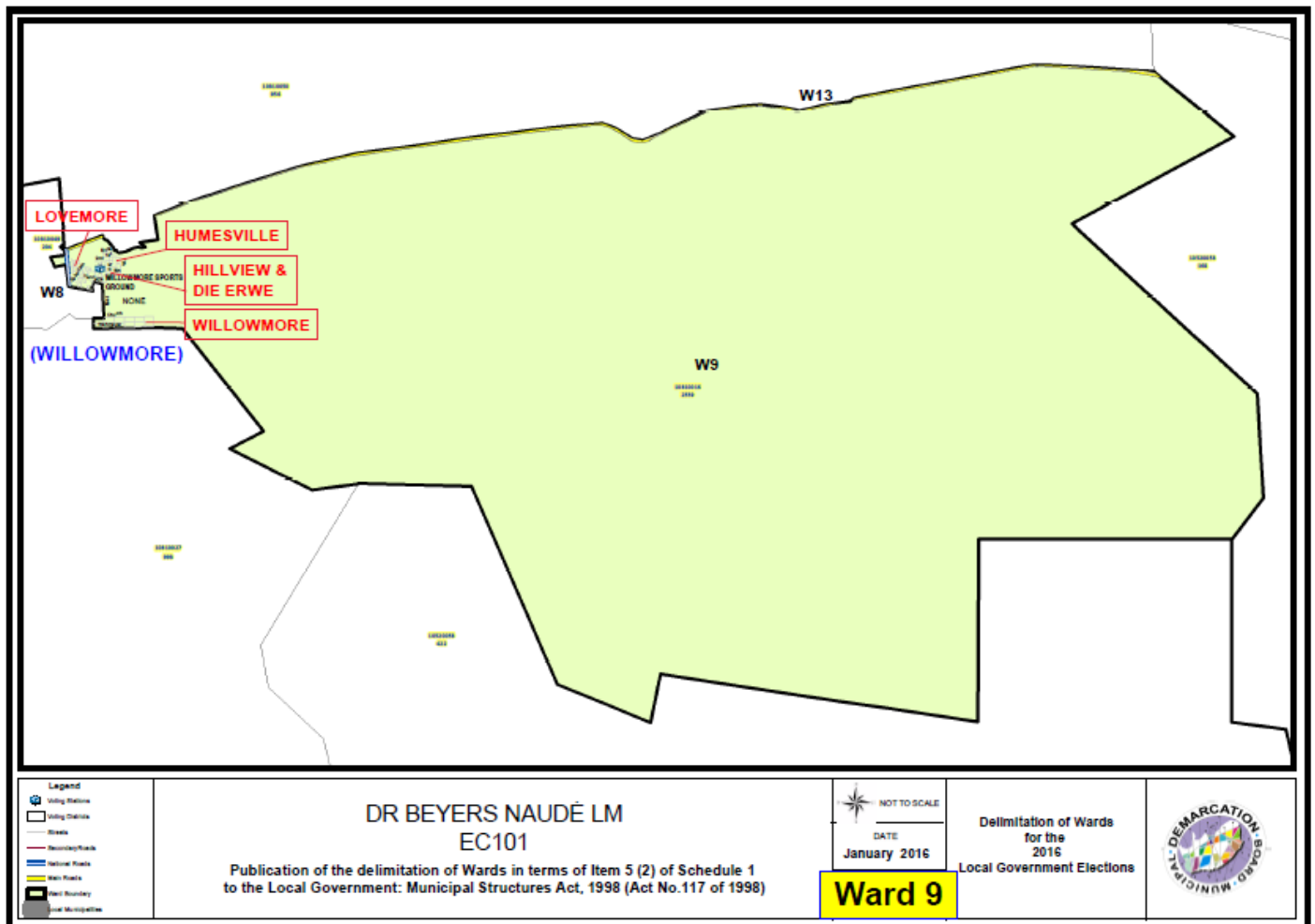
WARD 7 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	2,780 km ²	Number of households		991
Main Places	Aberdeen CBD & residential area Adendorp & Wolwas (small semi-urban settlements south of Graaff-Reinet)			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Private Sector (mainly Agriculture, Commerce and some small private enterprise)			
	Public Sector (e.g. Municipality, Depts of Health, Education, SAPS)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	3,214	52%	48%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	62%	6 + 3 = 9%	29%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	51%	36%	10%	4%
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 		



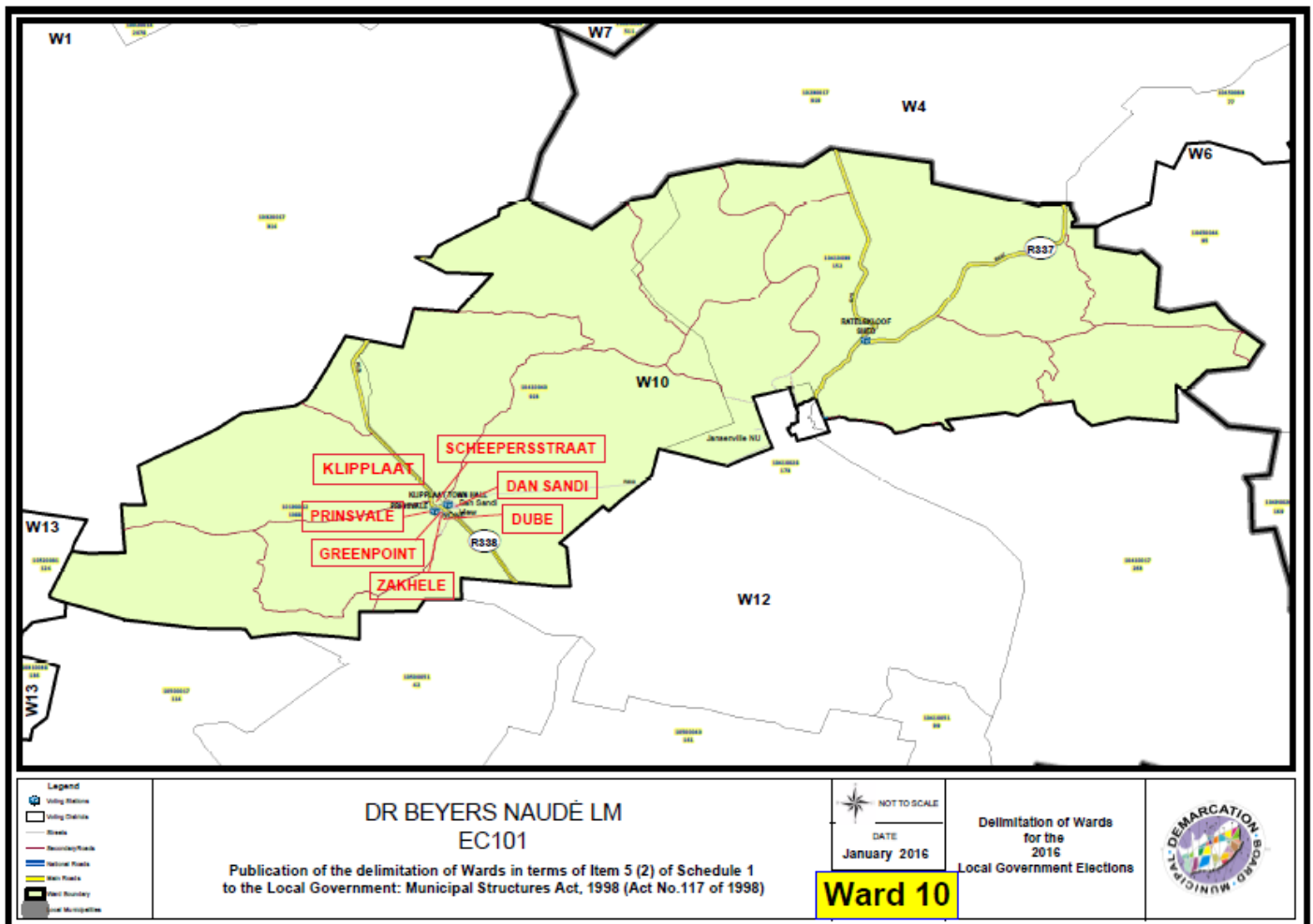
WARD 8 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	5,813 km ²	Number of households	1,244	
Main Places	Willowmore CBD, Rietbron & Baviaanskloof (incl. Saaimanshoek)			
Main Economic Drivers	Tourism & Agriculture			
Main Employers	Agricultural & Tourism Sectors, Public & Private 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	Total	Male	Female	Youth (15 – 34 yrs)
	4,980	49%	51%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	45%	8 + 6 = 14%	41%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	66%	23%	8%	3%
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 ▪ 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 				



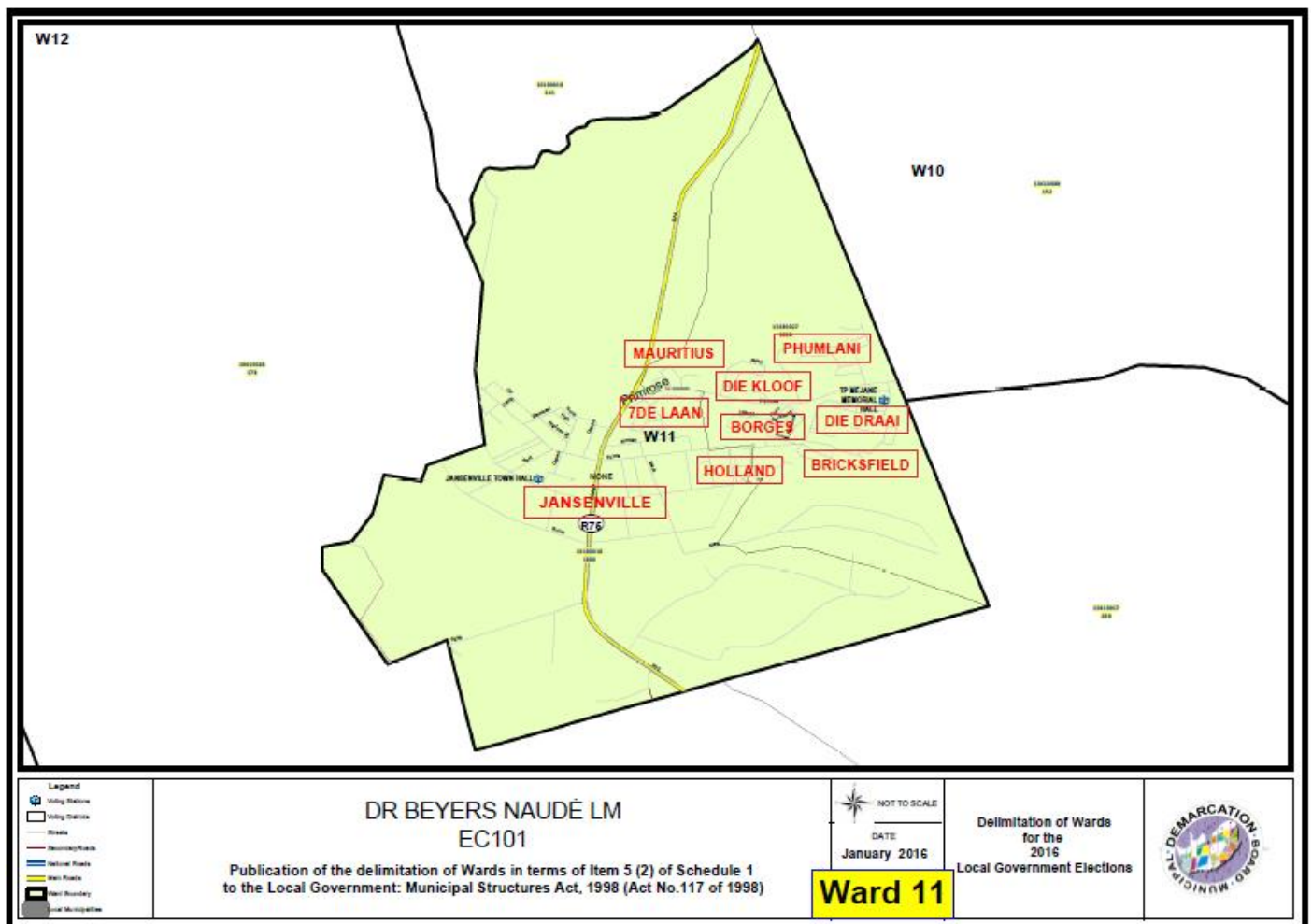
WARD 9 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	267 km ²	Number of households		1,090
Main Places	Willowmore (residential), Hillview & Vaalblok townships			
Main Economic Drivers	Government Services and SMMEs			
Main Employers	Public Sector (e.g. Municipality, Depts of Health and Education)			
	Private Sector (Private Households, Spazas, Local Businesses in adjacent Ward 8)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	4,473	48%	52%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	26%	22 + 6 = 27%	46%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	74%	14%	12%	0%
BIGGEST CHALLENGES IN THE WARD				
<ul style="list-style-type: none"> ▪ Poverty ▪ Unemployment ▪ Educational issues ▪ Geographic spread of Ward 				



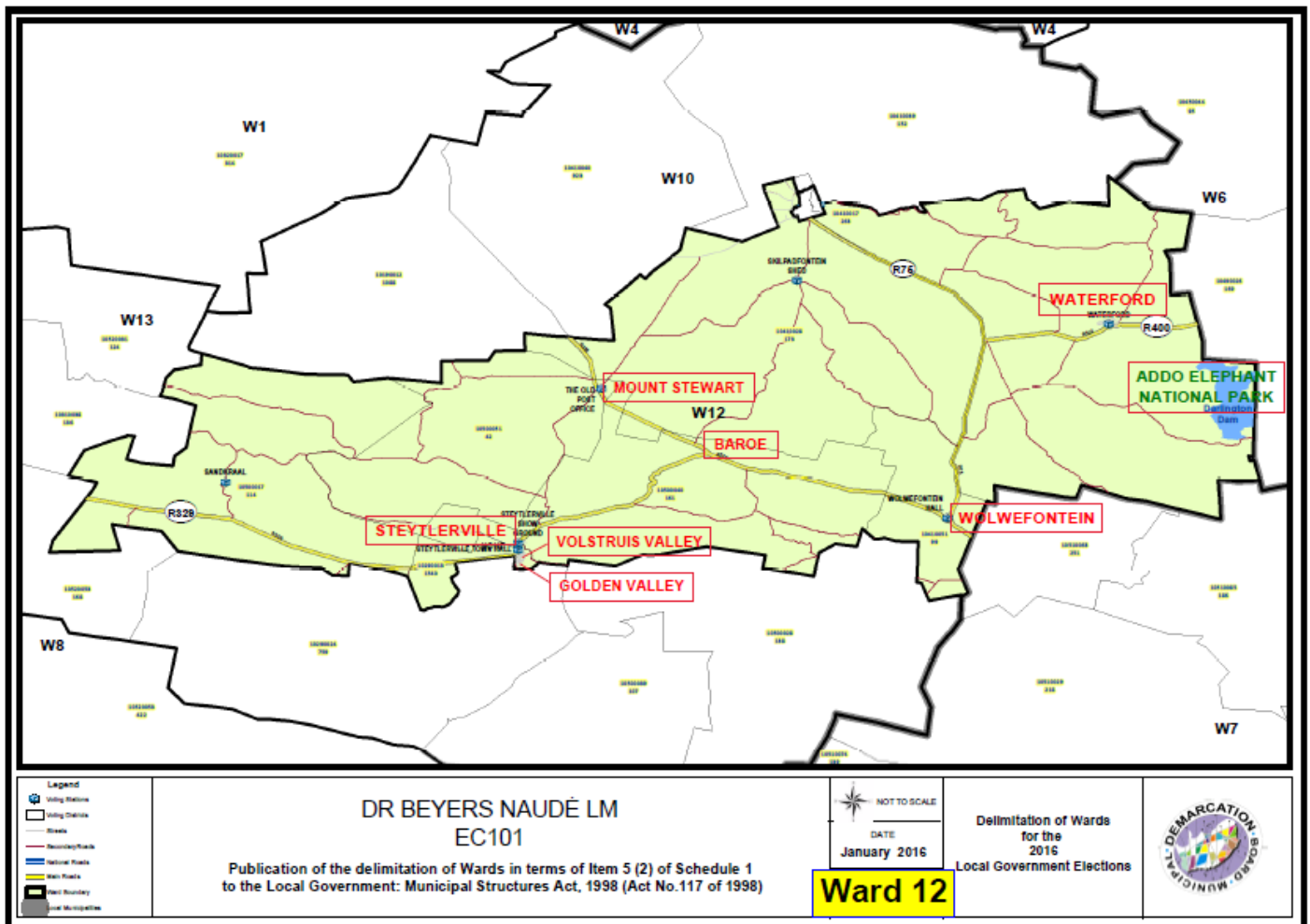
WARD 10 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	2,399 km ²	Number of households		1,042
Main Places	Klipplaat			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Public Sector (e.g. Municipality, Depts of Health and Education)			
	Private Sector (Agricultural and small enterprise)			
	(this is a very impoverished Ward)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	3,521	48%	52%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	41%	10 + 8 = 18%	41%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	55%	30%	14%	1%
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) 		



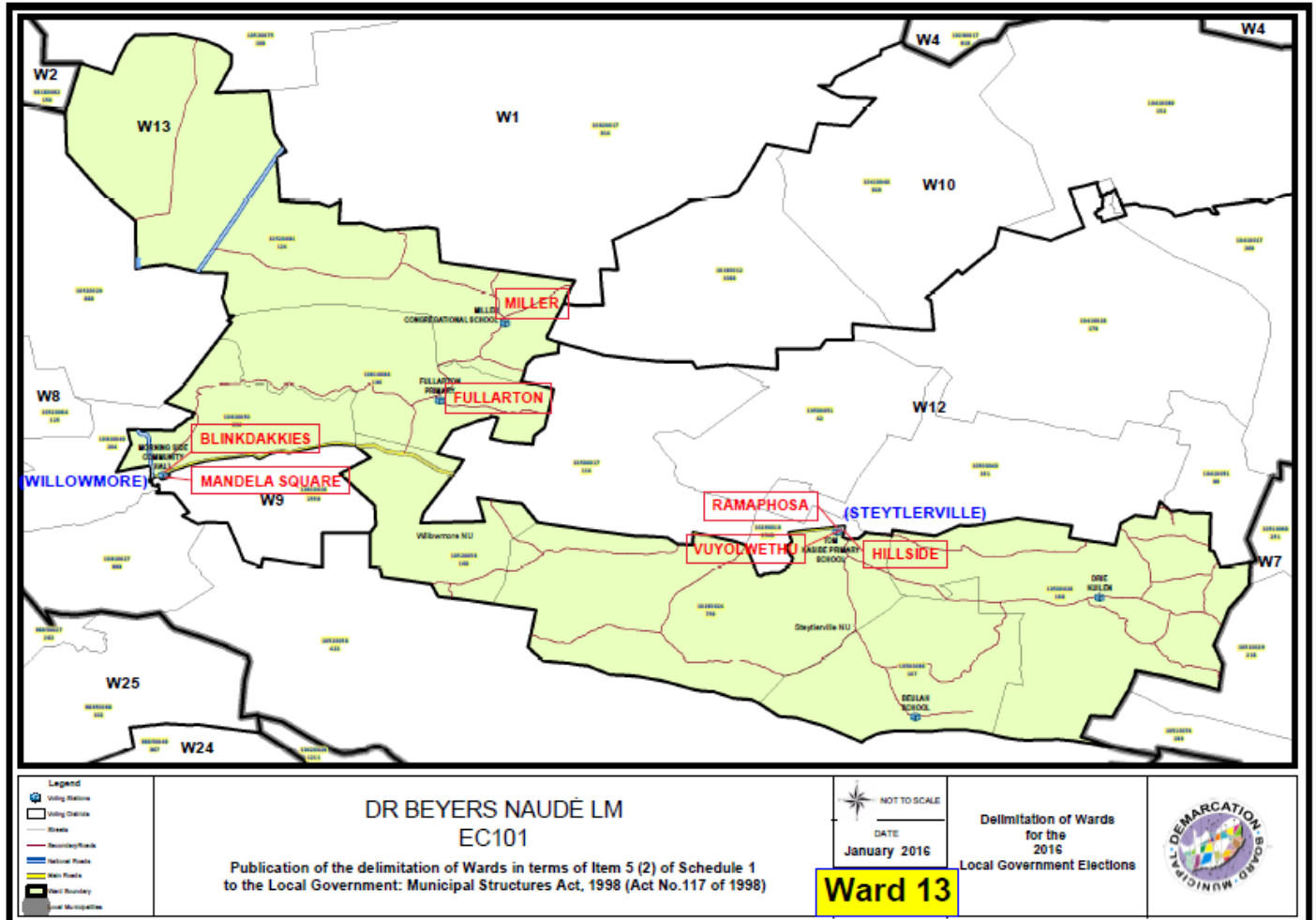
WARD 11 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	9 km ²	Number of households		1,544
Main Places	Jansenville			
Main Economic Drivers	Agriculture & Government Services			
Main Employers	Private Sector (Agriculture and some commercial enterprise)			
	Public Sector (Municipality, Depts of Health and Education)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	5,549	47%	53%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	34%	10 + 8 = 18%	48%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	62%	18%	19%	1%
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 		



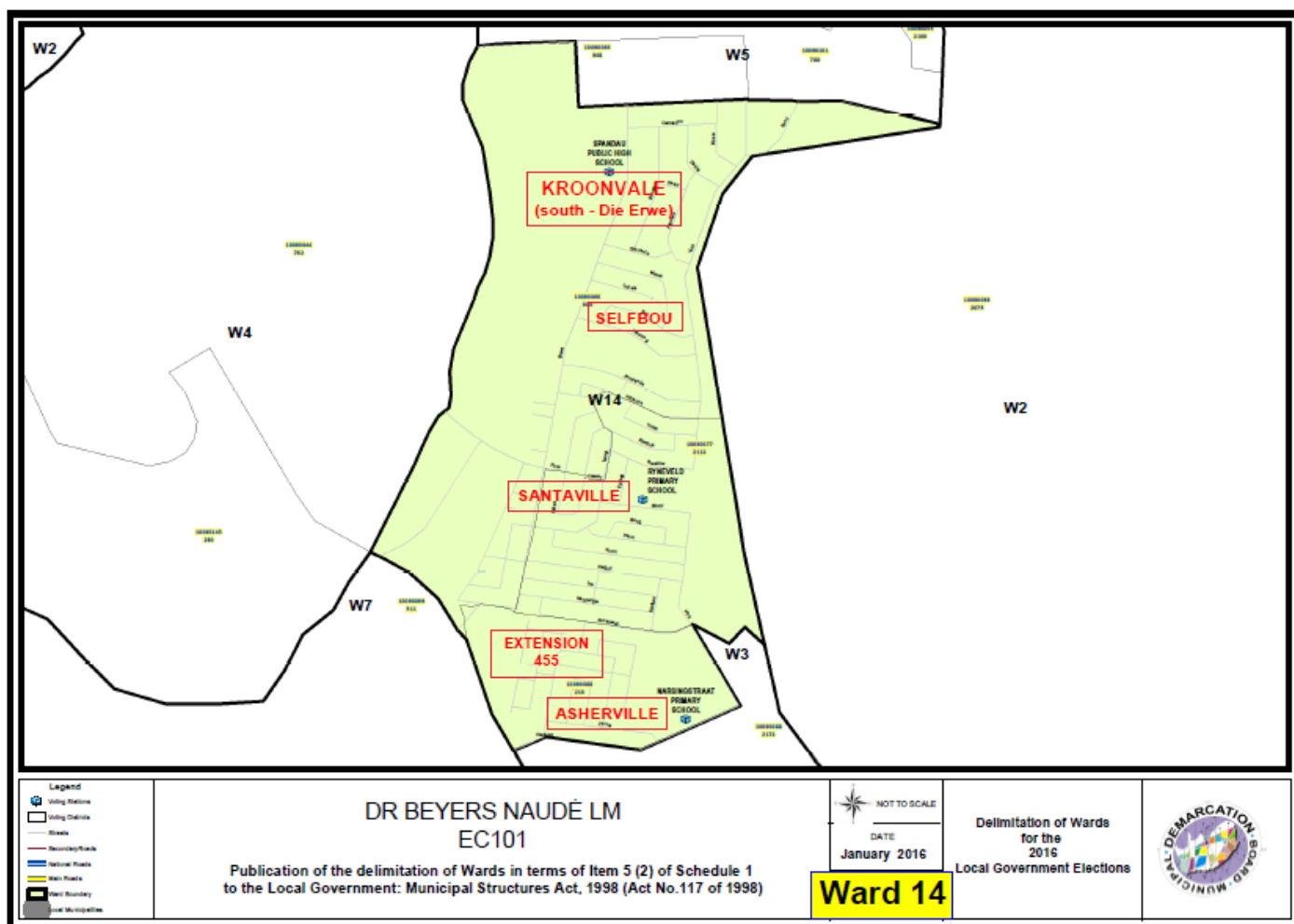
WARD 12 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	3,816 km ²	Number of households		1,106
Main Places	Steytlerville CBD, Golden Valley & Volstruis Valley townships Mount Stewart, Baroe, Waterford & Wolwefontein settlements			
Main Economic Drivers	Agriculture & Tourism			
Main 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	Total	Male	Female	Youth (15 – 34 yrs)
	4,038	51%	49%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	50%	16 + 6 = 22%	28%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	50%	23%	27%	0%
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 (Based on StatsSA 2011 Census results)*				
Size of Ward	3,947 km ²	Number of households		1,567
Main Places	Willowmore & Steytleville residential areas, Miller & Fullarton settlements			
Main Economic Drivers	Agriculture & Tourism			
Main Employers	Agricultural sector			
	Public Sector (Municipality, Depts of Health and Education)			
Population Stats	Total	Male	Female	Youth (15 – 34 yrs)
	5,736	50%	50%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	36%	14 + 7 = 21%	43%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	43%	18%	38%	1%
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 & Steytleville ▪ Management of settlements in terms of basic service delivery (water, electricity, housing) 				



WARD 14 QUICK FACTS (Based on StatsSA 2011 Census results)*				
Size of Ward	2 km ²	Number of households	1,589	
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	Total	Male	Female	Youth (15 – 34 yrs)
	8,000	49%	51%	
Employment Status	Employed	Unemployed	NEA	% of Youth Unemp.
	29%	22 + 1 = 23%	48%	
Sectors of Employment	Formal	Informal	Pvt Households	Unknown
	76%	11%	9%	4%
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 		



* **IMPORTANT** : Statistical data appearing in the tables of above 14 Ward profiles was sourced from the site www.wazimap.co.za and accuracy of information cannot be guaranteed or verified. The expanded unemployment rate has been provided, i.e. % unemployed + % discouraged job seekers. The unemployment figures given on this site appear to be lower than our estimates, calculated on the combined StatsSA results for Census 2011 and the Provincial trend, that has been included under section 3.3.9.

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.

Statistical data provided by the Department of Health in November 2017 are reflected below.

Sufferers of Diabetes Mellitus increased by 69% from 2015 to 2016 with a 19% decline from 2016 to 2017. The incidence rate is estimated at an average of 1.29 per annum. It is estimated that the incidence of hypertension increased on average by 22.3% per annum (according to figures obtained from the Department of Health over a 3-year period).

Diabetes	2015	2016	2017
Cases Treated (new)	109	184	149
Average annual % increase / (decrease)		69	(19)

Educational programmes in following a healthy diet and lifestyle should be introduced at all schools and health care facilities.

According to statistics from the Department, there has been a steady decline in the prevalence of Tuberculosis cases in the Municipality. Positive tests declined by 20% from 2015 to 2016 and a further 36% decline was noted in 2017. Currently, all positively tested patients are receiving treatment.

TB	2015	2016	2017
TB symptomatic client 5 years and older test positive	721	576	365
Average annual % increase / (decrease) – 5 years and older		(20)	(36)
Cases Treated	693	567	365

The number of acute malnutrition cases recorded increased with 13% between 2015 and 2016, but showed a sharp decline of 73% in 2017.

Acute Malnutrition	2015	2016	2017
Cases diagnosed and treated	39	44	12
Average annual % increase / (decrease)		13	(73)

Only 64 new cases of diarrhoea with dehydration in children under 5 years were recorded in 2017. This constitutes a 55% decrease from the previous year's 143 cases.

3.3.2 HIV/AIDS

The population of South Africa was estimated at 56.5 million by mid-2017. 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 rates (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. It is estimated that 7 million people were HIV positive by 2016. 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.

In Dr Beyers Naudé Municipality HIV/AIDS positive cases in children under 5 years showed an increase of 43% from 2015 to 2016, but a 80% decrease in 2017. On average, 57% of these cases have received treatment over a 3-year period. Currently 375 adults are treated with ART monthly.

The table below illustrates figures recently obtained from the Department of Health :

HIV/AIDS	2015	2016	2017
Infant PCR test at birth	38	100	113
Infant PCR test positive at birth	0	2	1
Infant PCR test around 10 weeks		32	54
Infant PCR test positive at around 10 weeks		1	0
Antenatal HIV/Aids positive cases diagnosed	45	35	37
Neonatal HIV/Aids positive cases diagnosed	0	35	55
HIV/AIDS positive cases children under 5 yrs diagnosed	7	10	2
HIV/AIDS positive cases children under 15 yrs diagnosed	7	18	6
HIV/AIDS positive cases children under 15 yrs treated with ART	22	14	18
HIV/AIDS positive cases adults treated with ART (per month)	493	392	375

3.3.3 People with Disabilities

9% 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	KLIPPLAAT	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 in 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 mainly to Graaff-Reinet and Willowmore. All of the 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	JANSEVILLE	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.

Many schools are in a poor condition, with inadequate security, furniture and equipment and sub-standard ablutions. There is an urgent need for renovations and upgrades.

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%
Teritary : University		Tertiary (Certificate, Diploma)	8%
Adult Education Centre & Other		Tertiary (Degree)	1%
			100%

- ◆ Approximately 27% of population are semi- or completely illiterate, whilst the other 73% do have secondary, matric or a higher qualification. This is a vast improvement on 2001, when approximately 50% of persons were found to be semi- or completely illiterate.
- ◆ Only about 9% 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.

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.

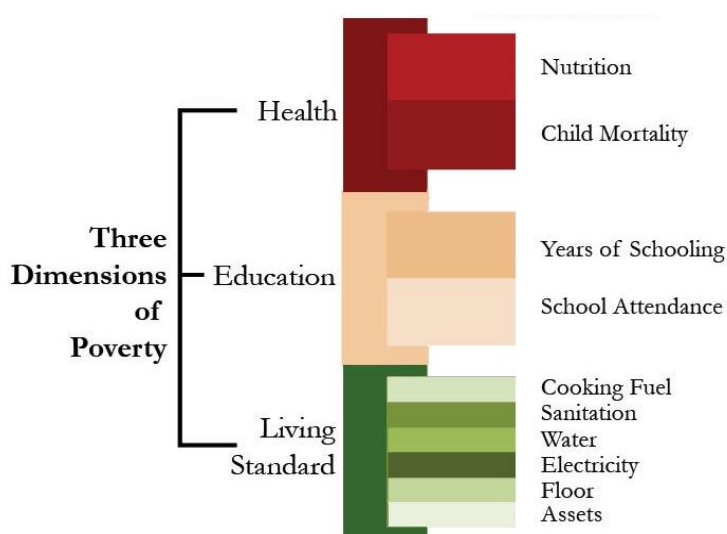
ECSECC and other surveys indicate that there has been a decrease in the percentage of people living in poverty in the Dr Beyers Naudé Municipal area over the past 10 - 15 years. According to ECSECC, in 2016, the population group with the highest percentage increase of people living in poverty was the White population group, whilst there was a decrease in both Black and Coloured population groups. Also in 2016, the Poverty Gap stood at 26.9%, which was an improvement of 11% between 2006 and 2016.

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

Monthly income	Number of Households	% of Total
0 - R800	3,985	20%
R801 - R3,200	8,765	46%
R3,200 plus	6,775	34%
TOTAL	19,525	100%

Dr Beyers Naudé Municipality uses a threshold of two State Pensions (from 01/04/2018 R1,690 x 2 = R3,380) as its Indigent Index; a household with a monthly income of less than R3,380 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). The Municipality has recently indicated that it will not disqualify households who are earning a small income from temporary CWP or EPWP job creation / poverty alleviation programmes. 53% of the Municipality's Domestic Consumers are listed as Indigent Households. The Municipality maintains an Indigent Register, which is kept current and will be subjected to a 100% review in 2018/19.

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 BNLM.



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...

Poverty Indicators for Dr Beyers Naudé Local Municipality have been calculated by combining the data for the former Camdeboo, Ikwezi and Baviana LMs – using data released by ECSECC in 2016. Please consult the tables on the following page.

POVERTY INDICATORS (StatsSA definitions)

StatsSA defined poverty line (Number and Percentage)

Available on ECSECC website

People living below the food poverty line (FPL = R400 pm in 2014)

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 LMs 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%

People living below the lower bound poverty line (LBPL = R544 pm in 2014)

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 LMs 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 LMs 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			
	2017	2018	2019	2020
Old Age Pensions (from age 60 yrs)	6,519			
Disability Grants	2,919			
Foster Care	1,042			
Care Dependency, Foster Care or Grants in Aid	811			
Child Support Grants (from birth to age 18 yrs)	21,427			
War Veterans Grant	2			
TOTAL BENEFICIARIES	32,720			
PERCENTAGE OF POPULATION (2016 CS)	40%			
AVERAGE MONETARY VALUE PER MONTH	R24,956,420			
AVERAGE MONETARY VALUE PER ANNUM	R300 million			

The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics released by SASSA (2017), Child Support Grants make up 65.5% of pensions and grants being paid out in the Dr Beyers Naudé Municipal area and it is foreseen that this will increase even more.

Care Dependency Grants (for children with severe mental and/or physical disabilities, requiring full-time home care) can be applied for 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.

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 StatsSA 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, however, based on projections and the possibility that there may have been a miscalculation of unemployed persons in former Ikwezi LM for Census 2011, it is estimated that the figure for 2018 is closer to 30%, possibly 33%.

- The National Unemployment rate for the 4th Quarter of 2017 was 26.7%
- The Provincial Unemployment rate for the 4th Quarter of 2017 was 35.1%
- The National Unemployment rate for the 1st Quarter of 2018 was again 26.7%
- The Provincial Unemployment rate for the 1st Quarter of 2018 was 35.6%

According to StatsSA, the number of unemployed persons in the Eastern Cape continues to rise and it remains the province with the highest unemployment rate.

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

Status based on 2011 Census data	Economically Active		Not Economically Active	Total Working Age Population (15-64 yrs)	% Youth Unemployed
	Employed	Unemployed			
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 ??		

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 (CPF) 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. The Municipality is in the process of developing a draft Community Safety Plan, which will be finalized once the Safety Forum is functional.

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.

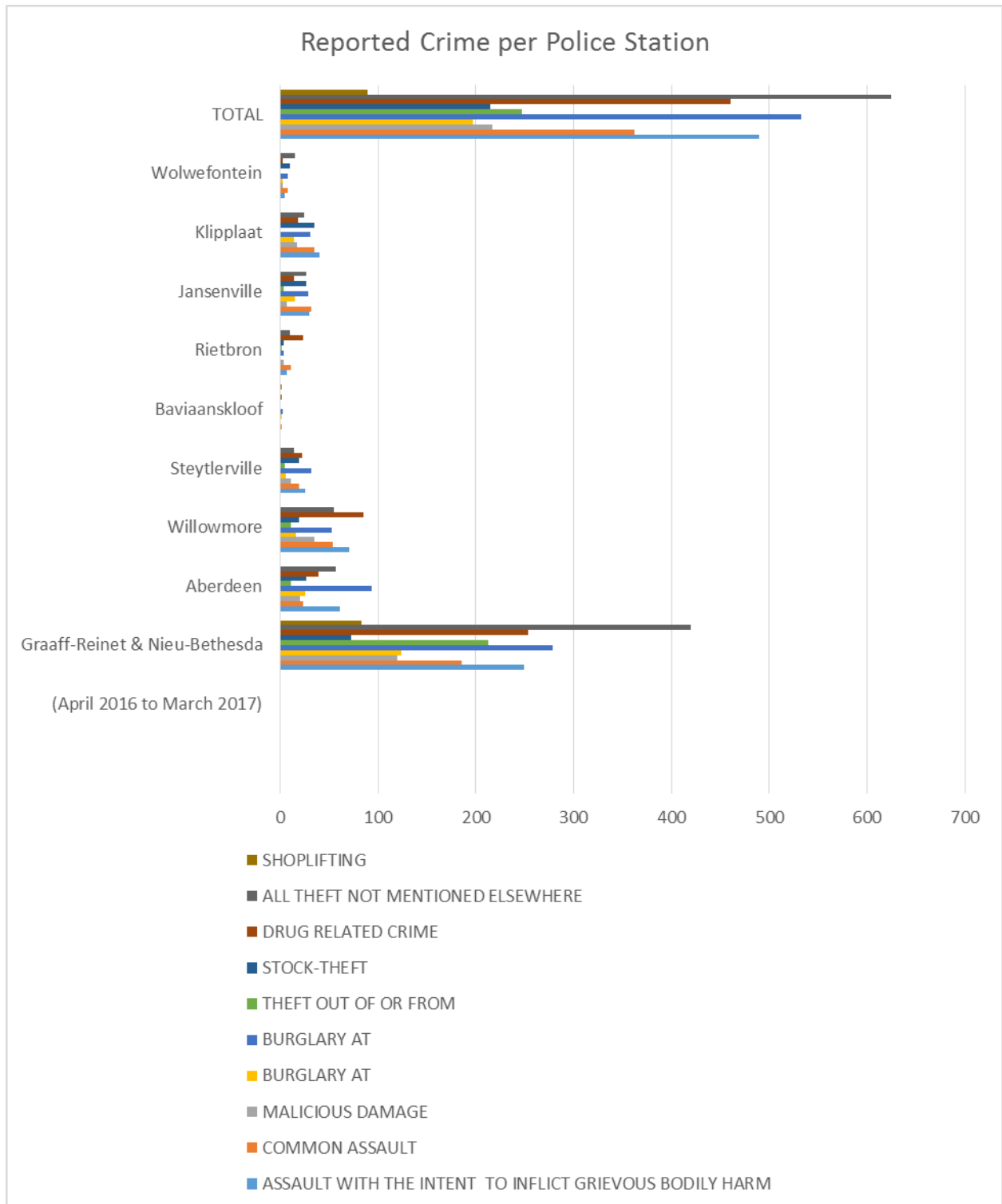
There are currently no Social Worker vacancies in Willowmore, the department is in the process of filling 2 vacancies in Steytlerville and there are 2 vacancies in the Jansenville/Klipplaat area with no funds to fill those vacancies

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 2016 to March 2017.

CATEGORY OF REPORTED CRIME AND LOCALITY (April 2016 to March 2017)	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	249	185	120	124	278	213	73	253	420	83
Aberdeen	61	24	20	26	94	11	27	39	57	1
Willowmore	71	54	35	16	53	11	19	85	55	1
Steytlerville	26	19	11	6	32	5	19	22	14	0
Baviaanskloof	1	2	0	2	3	1	1	2	1	2
Rietbron	7	11	4	1	4	2	4	24	10	0
Jansenville	30	32	7	15	29	4	27	14	27	1
Klipplaat	40	35	17	14	31	0	35	18	25	1
Wolwefontein	5	8	3	3	8	0	10	3	15	0
TOTAL	490	362	217	197	532	247	215	460	624	89

[The Crime Statistics for 2017/18 will only become available during the latter half of 2018.]

DR BEYERS NAUDÉ CRIME STATISTICS APRIL 2016 TO MARCH 2017



- The highest number of reported cases is captured under the category of All Theft not mentioned elsewhere, with Assault with the intent to inflict grievous bodily harm (showing a substantial increase from the previous year) at the second highest. Drug-related Crime is still alarmingly high at third place.
- 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.**

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). 13 Shelters serve as pick-up / drop-off points in the areas mentioned. Taxi ranks in Aberdeen must be formalized. 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 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. The installation of streetlights along the Makwethu road that links Lower Umasizakhe with Upper Kroonvale a few years ago, has addressed some safety issues. This route is used by many pedestrians and cyclists, especially children on their way to school or sport and recreation facilities; the lighting has improved 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.

3.3.12 Cemeteries & Crematoria

There are no cremation facilities in the Dr Beyers Naudé region; the closest one is situated in Uitenhage. There are cemeteries in all of the towns; some are owned, managed and maintained by Churches; a few are owned by the Municipality but are being managed and partially maintained by Churches. Below is a listing of 13 cemeteries that are fully the responsibility of the Municipality, of which some have reached full capacity and most are non-compliant :

TOWN	DETAILS	QTY
GRAAFF-REINET	Santaville Cemetery : being used & maintained by several Churches. Has reached full capacity and graves are being dug in unauthorized/non-demarcated areas. New Cemetery (opp. Adendorp) : still to be taken into use.	2
NIEU-BETHESDA	Pienaarsig : old, not well-maintained. Lime-stone layer is making it difficult to dig graves; machinery required to loosen ground. Will reach full capacity in 2019.	1
ABERDEEN	Town : Almost full and graves are being dug in unauthorized/non-demarcated areas. Permission was granted by DEDEAT for extensions, subject to certain conditions. Thembalesizwe : Poorly maintained and managed. Graves are being dug on wrong side of cemetery in unauthorized/non-demarcated areas. Lotusville : Poorly maintained; being used as a dump site. Lime-stone / rocky layer is making it difficult to dig graves. Machinery is required to loosen the ground.	3
JANSENVILLE	Town Cemetery in very poor condition. Requires urgent intervention.	1
KLIPPLAAT	Better managed but rocky layer is making digging of graves very difficult.	1
WILLOWMORE	Town : has reached full capacity. Non-compliant. Urgent attention required. N9 Cemetery : close to full capacity. Non-complaint. Urgent attention required.	2
STEYTLERVILLE	Town: there is still space but planning needs to start for its extension or a new one. Golden Valley : has been extended without due process being followed; non-compliant. Vuyolwethu : Requires urgent attention; must be extended through proper procedures.	3

3.3.13 Animal Care Facilities and Pounds

The Municipality does not render animal care services and is reliant on organizations such as the SPCA and CSI in Graaff-Reinet, and CARE in Aberdeen, to provide shelter and care for domestic animals and, at times, small livestock. The only veterinary services for the region are situated in Graaff-Reinet (two private animal clinics and one State Vet). There are no appointed Municipal Animal Control Officers or Pound Masters, neither are there animal care or pound facilities in most of the towns. Graaff-Reinet, Willowmore and Nieu-Bethesda have pounds – that are either non-compliant or not functioning and are not being managed or maintained properly. Organizations rendering these services on behalf of the Municipality require better support. Existing pounds must be upgraded and properly managed.

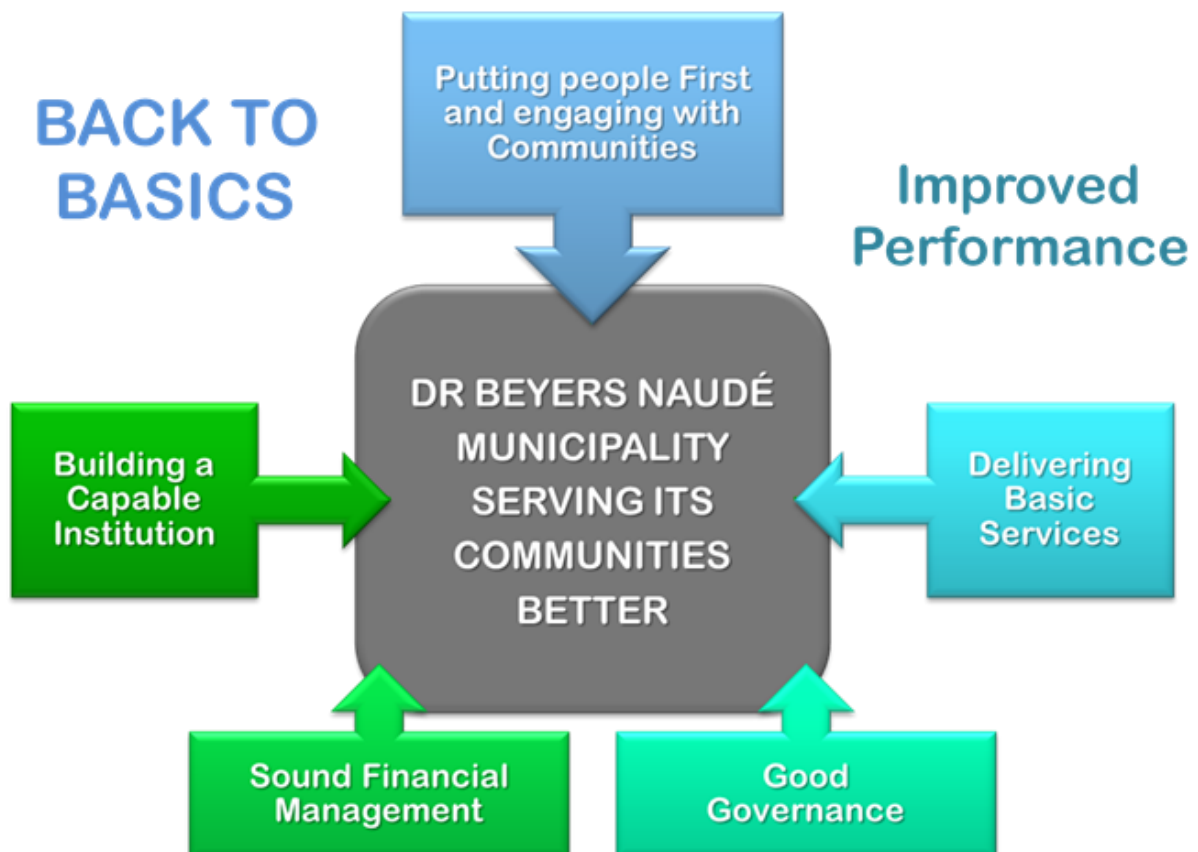
3.4 Analysis of Municipal Key Performance Areas

On the following pages we deal with each one of the IDP’s five Key Performance Areas, namely

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

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.

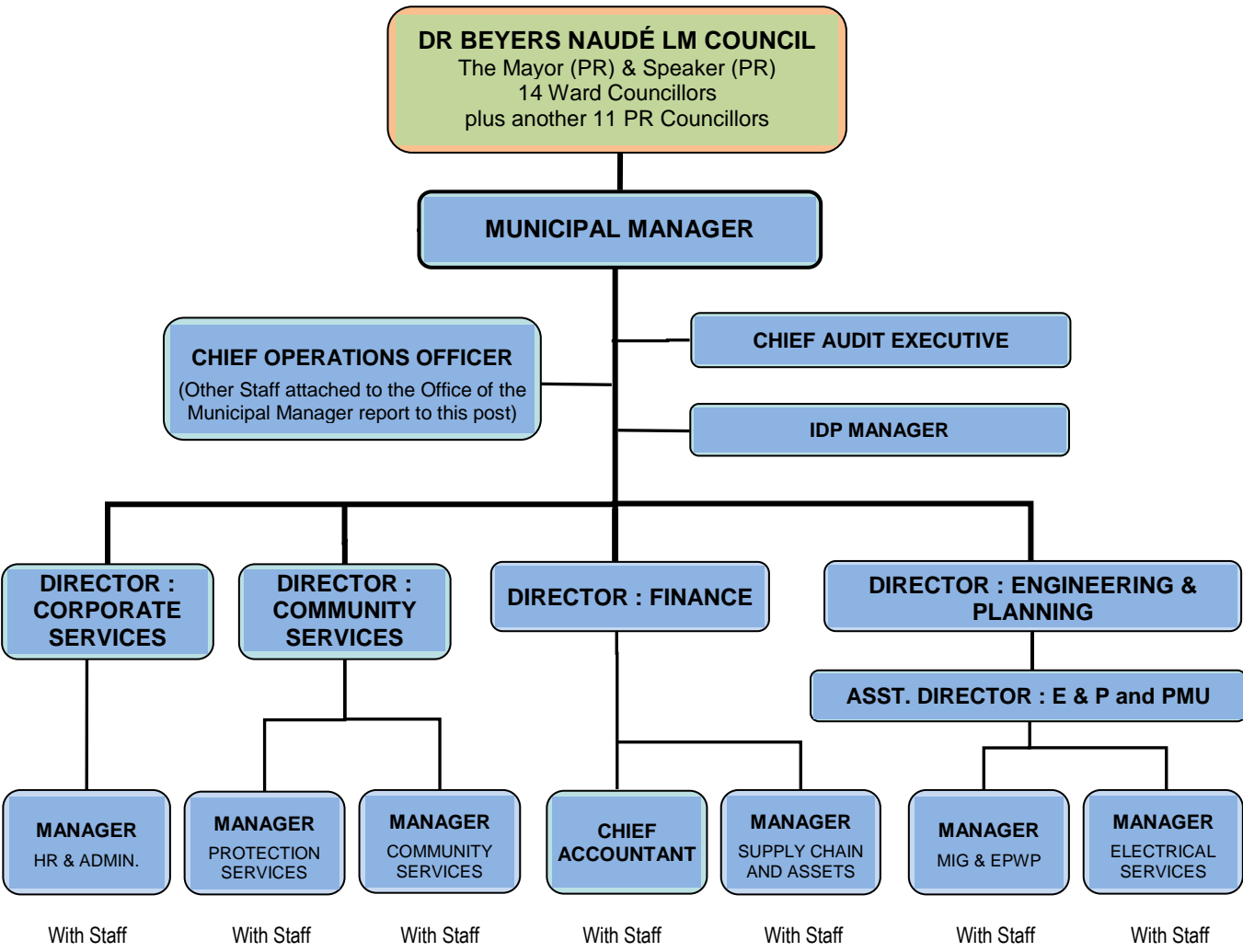
In line with COGTA’s **Back to Basics** drive, initiated during September 2014, the Municipal focus is best illustrated as follows :



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 provided assistance with the finalization of a new Staff Establishment, through the services of a specialist HR Service Provider.



- Condensed version of temporary staff establishment, showing top structure and posts reporting directly to the Municipal Manager. Each Department falls within one of the four Directorates and has its own sub-structure Organogram. The new Staff Establishment was adopted by Council on 20/09/2017 (Resolution SCOUNCIL-065/17) – subject to review and amendments concurrent with Placement Process, which will soon commence.
- The Area Managers of the Satellite Offices (Willowmore, Jansenville, Aberdeen & Nieu-Bethesda) are reporting to the Director of Corporate Services and specific functions are being co-ordinated by the relevant Department Managers in Graaff-Reinet – until Organogram is fully implemented and placements have been finalized.

The new Organogram (requiring review and amendment) is 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 provisional staffing situation as at March 2018.

TOP FOUR TIERS	POSTS	FILLED	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager (Section 57)	1	1	1		1		
Director (Section 56)	4	4	3	1	2		2
COO, CAE & Asst Dir. (Permanent)	3	3	3			3	
HODs / Managers (Permanent)	8	7	4	3	2	3	2

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	VACANT (funded > 3 months)	FROZEN (unfunded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
OFFICE OF THE MUNICIPAL MANAGER										
MM Section 57	1	1			1		1			
COO & Staff	18	21	3		10	12	10	10	2	2
DIRECTORATE : FINANCE										
Director Sec. 56	1	1				1			1	
Budget, Treasury & SCM Staff	65	60	5		22	37	20	28	6	1
DIRECTORATE : CORPORATE SERVICES										
Director Sec. 56	1	1			1		1			
Administration	48	43	5		18	21	26	15		1
HR Section	8	11			2	6	2	5		
DIRECTORATE : COMMUNITY SERVICES										
Director Sec. 56	1	1			1		1			
Library Services	26	18	8						4	1
Protection, Traffic & Fire Services	67	27	41							
Community & EH Services	9	13								
Parks, Gardens & Amenities	90	42	48							1
Refuse Services	198	94	105					50		1
Streets and Pavements	64	35	29		26	9	18	17		1
DIRECTORATE : ENGINEERING & PLANNING										
Director Sec. 56	1	1			1				1	
Engineering Serv. & Planning, PMU	18	60			57	7	37	25		
Water, Sanitation & WWTW	103	84	20		83	1	32	51	1	
Electrical Services	52	40	12		38	2	14	15	11	
TOTAL	771	553	276 *	? *	411	125	239	272	30	8 (1.4%)

* An accurate breakdown of staffing (including funded vacant and unfunded frozen posts) cannot be provided until the Municipality's new Staff Establishment has been fully implemented, and the Placement Process concluded.

➡ There are currently 8 Interns (7 for Finance and 1 for IT) with the Municipality.

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

- Black employees make up approx. 45% 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. 5% 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, opportunities are created for employees to advance within the ranks of the Institution, through vacant posts first 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 2018. 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 consist of the following categories :

- Chartered Accountants
- Civil Engineers
- Environmental Health Practitioners
- Town Planners
- Electricians
- Project & Programme Managers
- Financial Managers
- Protection Services & Disaster Management

ORGANIZATIONAL PERFORMANCE MANAGEMENT

➤ **Performance Management Policy Framework**

(Adopted at an Ordinary Council Meeting on 13/07/2017, Resolution COUNCIL-036/17)

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), however the municipality has acquired an automated system for monitoring, measurement, evaluation and reporting of performance of the Municipality. The system will be utilised from 1 April 2018. Individual performance is monitored through the development of Performance Contracts & Plans for the Municipal Manager & Directors (fixed term contracts). The Municipal Manager and Directors has entered into performance agreements and plans for the 2017/2018 financial year. Employees’ performance is evaluated quarterly 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="border: 1px solid black; padding: 5px; width: 40px; margin: 0 auto;">S</div> <p style="text-align: center;">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="border: 1px solid black; padding: 5px; width: 40px; margin: 0 auto;">W</div> <p style="text-align: center;">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 Area 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. The latest analysis appears on the next page. Its results formed the basis of a 3-day Strategic Planning Workshop that was held in January 2018 and from which a Turnaround Strategy with Action Plan was the outcome.

It is of utmost importance that the new Staff Establishment be populated by way of the Placement Process – as a matter of urgency. 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 or dissatisfaction within the institution. The situation needs to be brought under control and stabilised, with focus on areas experiencing inadequate supervision and insubordination, poor discipline and the inconsistent 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 distance between the main centre 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
NOVEMBER 2017			
Continued negative impact of poor planning and co-ordination of merger and resultant critical challenges (incl. lack of support)	12	9	0
Small revenue base and large distances between urban areas (spatial spread & geographical divisions will have financial implications)	18	2	1
Dissatisfied Workforce; Union dominance and interference	9	8	4
Staff that misuse Employer's assets & time for political activities	7	9	5
Poor relationships between Management and Labour	5	12	4
Ill-disciplined and disrespectful staff; lack of work ethics and work pride	10	9	2
Poor discipline and inconsistent application thereof (financial implications)	11	7	3
Lack of capacity in some Departments	7	12	2
Vacant posts/manpower shortages hampering service delivery	6	13	2
Poor or lack of proper consultation in finalizing & implementing new Staff Establishment and the delay in placement process is creating uncertainty and low morale amongst staff members	17	4	0
Incomplete / no Job Descriptions; overlapping duties as a result of vague JDs, causing confusion as to who is responsible for specific functions (clear segregation of duties)	17	3	1
Silo mentality, poor communication & integration of functions	8	12	1
Circumventing/undermining of HR functions (incorrect channels)	7	9	5
Poor internal controls and poor execution / non-implementation of policies; no resolution implementation register or monitoring	8	13	0
Shortage of office space (*) and tools of trade	10	8	3
Inadequate IT infrastructure & dysfunctional intranet/MunAdmin; incompatible systems	11	10	0
Poor law enforcement, application of by-laws	20	1	0
Non-compliance issues : late submissions, landfill sites, etc.	16	4	1
Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant & equip)	19	2	0
Poor safeguarding of assets and poor fleet management (security, misuse & access control issues)	19	2	0
Poor management of Municipal Commonage Land	12	6	3
Water scarcity and water quality	14	4	3
Tampering of water & electricity connections or installations	6	9	5
Gaps in registration & monitoring of Indigent households	6	9	5
Limited revenue collection (lack of proper Credit Control)	17	3	1
New : Water & electricity losses (as a result of ageing infrastructure, defective meters or unmetered provision)	11	8	2
New : Non-responsiveness of HR on staff issues	13	2	3
	56%	34%	10%
CONTROL TOTALS (21 respondents; 562 out of 567 responses)	316	190	56

-  We're in trouble – red lights are flashing if score is 9 and higher
-  Borderline – not good if score is higher than 8 (leaning to RED)
-  Looking good – if score is higher than 10

Above results are virtually identical to the previous year's and requires urgent attention.

HUMAN RESOURCE DEVELOPMENT : SKILLS & CAPACITY			
NAME OF PLAN, POLICY OR STRATEGY	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being Reviewed, etc.)
Staff Establishment / Organogram	In place – to be populated & costed	SCOUNCIL-065/17 20/09/2017	Requires review & amendment. Placements have been delayed.
Institutional Plan (HR Plan)	Not in place		In process of being drafted.
Filling of Vacant Posts Action Plan	Not in place		Placement Policy to be utilized.
Employment Equity Plan	Not in place		In process of being drafted.
Workplace Skills Plan (Capacity Building & Skills Development Plan)	In place	Reviewed and submitted to LGSETA annually	Reviewed and submitted in April 2018. Skills audit conducted.
HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING POLICIES			
Relocation Policy	In place	Adopted by Council on 23/05/2017, Resolution SCOUNCIL-063/17.	Have been reviewed and were workshopped with Council on 21/05/2018.
Migration & Placement Policy			
Travelling & Subsistence Policy			
Recruitment & Selection Policy			
Leave Policy (incl. Absenteeism)			
Learning & Development Policy			
Overtime Policy			
Induction & Orientation Policy	In Place	As above	To be reviewed.
Termination of Employment	Most of these Policies were in place at the former disestablished Municipalities but need to be revised for Dr Beyers Naudé LM.		These policies are in the process of being drafted and will form part of the Policy Manual referenced above.
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)			
Occupational Health & Safety			
Employee Wellness			
HIV/AIDS in the Workplace (HR/SPU)			
Bad Weather / Inaccessibility			
Heat Stress & Discomfort levels			
Sexual Harassment			Occupational Health & Safety is being maintained & monitored in accordance with the OH&S Act 85/1993 – as amended.
OTHER HR / WORKPLACE OR INSTITUTIONAL STRUCTURES & PLANS IN PLACE			
Organizational Rights and LLF	In place	✓	ORA & LLF in place.
Code of Conduct (Sec. 69 of MSA)	In place	✓	In place, being applied
Grievance & Disciplinary Procedures	In place	✓	SALGBC procedures in place.
Customer Care Policy	In Draft		
Communication and Public Participation Strategy (incl. Stakeholder Mobilization) (Internal / External)	In place	✓ 06/04/2017 COUNCIL-020/17	Action Plan in process of being revised / updated.
Records Management Policy & File Plan	In place	Approved by DSRAC	Going to Council for approval.
ICT Policies & Procedures, including Disaster Recovery Plan (Parts 1 – 7)	Available in Draft	Workshopped with Council on 30/05/2017	Needs to be finalized and approved by Council.
ICT Steering Committee (to identify challenges & develop Action Plans)	In progress	In progress	Recommendations have already been made re composition of SC

KPA 2

SERVICE DELIVERY & INFRASTRUCTURE PLANNING

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

- National Census and Community Surveys conducted periodically by Statistics SA,
- Basic Services Publication by COGTA : Comparative Information on Basic Services 2009,
- IDPs and Sector Plans that were in place at the Camdeboo, Baviaans and Ikwezi LMs,
- 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 information was supplied by Dr Beyers Naudé Municipality's Treasury Department, in respect of current consumer accounts on its billing system for the 2017/18 Financial Year :

CATEGORY OF SERVICE 2018 (Current Consumer Accounts)	TOTAL POINTS BEING SERVICED	CONSUMER ACCOUNTS
1. METERED WATER		
Domestic Consumers	15,276	Residential
Business Consumers	900	Businesses
Government Consumers	77	Departments
TOTAL	16,253	CONSUMERS
2. ELECTRICITY		
Domestic Consumers (metered)	1,204	Residential
Domestic Consumers (prepaid)	6,143	
Business Consumers (metered)	793	Businesses (Farms incl.)
Business Consumers (prepaid)	380	
Government Consumers (metered)	238	Departments
Government Consumers (prepaid)	0	
TOTAL	8,758	CONSUMERS
3. SANITATION (Sewerage)		
Domestic Consumers	12,883	Residential
Business Consumers	1,402	Businesses
Government Consumers	1,409	Departments
TOTAL	15,694	CONSUMERS
4. REFUSE REMOVAL		
Domestic Consumers	15,872	Residential
Business Consumers	1,057	Businesses & Departments
Government Consumers		
TOTAL	16,929	CONSUMERS

- Information provided in the table on the previous page 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.
- 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: Communal Facility.
- Ring-fencing of these services will be transacted once the Municipality’s accounting systems have been standardized and mSCOA has been fully institutionalized.
- Non-Revenue Water (NRW loss) currently stands at an average of 41% (measured over a 3-month period, January to March 2018). During a water meter audit conducted in former Camdeboo LM, it was discovered that 60-70% of meters were defective. The Municipality aims to reduce this loss by 2% p.a. with proper maintenance and upgrading of the reticulation systems, which will include installation of meters in areas such as Klipplaat, where consumers have not been connected. Meter audits are going to be conducted in other areas as well.
- Non-Revenue Electricity (NRE loss) currently stands at an average of 18% (measured over a 3-month period, January to March 2018). The Municipality has been investigating areas where illegal connections were allegedly taking place and is closely monitoring its distribution system for irregularities and defects, which are addressed as and when they are identified.

➔ Indigent households currently make up 53% of all Domestic Consumer Accounts :

INDIGENT HOUSEHOLDS IN THE DR BEYERS NAUDÉ LM : ACCESS TO FREE BASIC SERVICES						
SOURCE OF DATA	TOTAL NO. OF CONSUMER POINTS ON MUNICIPAL DATABASE	ESTIMATED NO. OF INDIGENT H/H	%	NO. OF INDIGENT H/H SERVICED	% OF INDIGENT H/H BEING SUBSIDIZED	% OF INDIGENT H/H BACKLOG
1. FREE BASIC WATER & SANITATION						
MUNICIPAL SOURCE 2017	14,884*	8,000	54	7,965	99.5	0.5
MUNICIPAL SOURCE 2018	15,872*	8,500	53	7,692	90	10
MUNICIPAL SOURCE 2019						
MUNICIPAL SOURCE 2020						
MUNICIPAL SOURCE 2021						
2. FREE BASIC ENERGY (MUN & ESKOM COMBINED)						
MUNICIPAL SOURCE 2017	14,884*	8,000	54	Mun. 5,482 Eskom 1,833	91	9
MUNICIPAL SOURCE 2018	15,872*	8,500	53	Mun. 3,493 Eskom 2,333	68.5	31.5
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 is required to determine the correct number of qualifying Indigent Households; this will be done in conjunction with the 100% review soon to be conducted, to get the Indigent Register up-to-date and all qualifying households on board.

The table below contains the service level indicators for both the total number of households in the Municipal area (urban + non-urban), as well as those that are only being serviced by the Municipality (i.e. connected to Municipal reticulation or distribution systems) :

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	20,748	18,881	91	1,867	9
CONSUMER POINTS 2017	14,884	14,884	100	0	0
CONSUMER POINTS 2018	15,872	15,276	96	596	4
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	20,748	19,711	95	1,037	5
CONSUMER POINTS 2017 Augmented by Eskom	14,884	9,378 3,777	88	1,729	12
CONSUMER POINTS 2018 Augmented by Eskom	15,872	7,347 5,416	80	3,109	20
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	20,748	19,711	95	1,037	5
CONSUMER POINTS 2017	14,884	12,387	83	2,497	17
CONSUMER POINTS 2018	15,872	12,883	81	2,989	19
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	20,748	18,258	88	2,490	12
CONSUMER POINTS 2017	14,884	13,051	88	1,833	12
CONSUMER POINTS 2018	15,872	15,872	100	0	0
CONSUMER POINTS 2019					

***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.*

- StatsSA’s Census 2001 & 2011, as well as their 2016 Community Survey results, are a combination of urban and non-urban households. The total number of households within urban areas of Dr Beyers Naudé LM is estimated at 17,780 in 2018 – the majority of which are receiving the benefit from Municipal services. This would be inclusive of formal and informal settlements, formal dwellings and backyard shacks. About 3,320 non-urban households (farm dwellings) brings the total number of households to an estimated 21,100 – based on the ratio of 3.9 persons per household.

- ➔ 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.

The table below summarises the number of households with access to basic services in the whole of the Dr Beyers Naudé Municipal area (urban and non-urban) :

HOUSEHOLD SERVICES	StatsSA Census 2011		StatsSA Community Survey 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

- ➔ According to the Municipality’s Valuation Roll, there are 22,811 properties on the database, of which 15,705 are classified as residential, 646 business; 2,150 Government (incl. public benefit) and 4, 310 Agricultural (farms & smallholdings). Updated March 2018.
- ➔ Dr Beyers Naudé is not an industrialized area, with only some light to medium 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, based on population and industry growth trends and projections.

CATEGORY	STATSSA CENSUS 2001	STATSSA CENSUS 2011	STATSSA COMMUNITY SURVEY 2016	MUNICIPAL ESTIMATE FOR 2018	MUNICIPAL PROJECTION FOR 2019
Population	68,867	79,291	82,197	83,200	83,700
Households	17,852	19,925	20,748	21,100	21,300

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 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.

Additional grant funding is urgently required 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 2018	NO. OF HOUSEHOLDS Receiving direct benefit of Elec. services, based on 2018 growth estimate
2011	2018 est.	2011 C	2016 CS		
19,925	21,100	18,583	20,111	7,347 out of 15,872 (plus 5,416 by Eskom)	17,600 out of 17,780

97% 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 Steytleville. 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 further 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 2018	NO. OF HOUSEHOLDS Receiving direct benefit of Municipal services, based on 2018 growth estimate
2011	2018 est.	2011 C	2016 CS		
19,925	21,100	19,859	20,383	15,276 out of 15,872	17,600 out of 17,780

98% 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.

There are no 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 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 Baviaans Municipalities were WSAs and WSPs; these functions were transferred to the new Municipality. A new WSDP must be developed for Dr Beyers Naudé LM. **Additional grant funding is urgently required** to systematically upgrade / replace the Municipality's Bulk Water Supply reticulation, storage and treatment systems.

GRAAFF-REINET AND ENVIRONS

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).

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 in the Northern well field and Mimosadale well field. 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.

Two of the boreholes in Aberdeen are not in working order and another three boreholes have been drilled; 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. A 1.8ML steel reservoir was also constructed as part of the project (replacement of old dilapidated concrete reservoir).

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.

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. Water quality problems will be experienced during drought conditions. 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 is experiencing severe water shortages. The town sources its domestic water supply from underground boreholes situated on Wanhoop, a privately-owned farm. There are servitude issues that have resulted in litigation and require urgent attention, *inter alia* acquiring the farm by means of expropriation, as a last resort. There are 11 operational boreholes and 4 that are for monitoring. Another two boreholes were drilled some time ago to increase the bulk water supply to the town, but they still need to be equipped and a new pipeline has to be installed.

Steytlerville sources its domestic water supply from underground boreholes, in addition to the abstraction of water from the Erasmuskloof River that is tributary to Groot River. The Steytlerville Bulk Water Supply : Conjunctive Scheme project, which is utilizing surface water from Erasmuskloof via the Groot River, was implemented to increase the capacity of water supply and to provide water to the treatment works in Steytlerville. The total cost of the project was R116.5 million. The project was funded by DWS and DTI and this will address the water problem for the medium-term solution.

Rietbron, Baviaanskloof and other settlements are dependent on underground water, by way of boreholes, some of which are being maintained by the Municipality.

There is concern about ageing infrastructure in the Municipality 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. The Municipality is implementing a project to increase the water supply to Jansenville, by equipping two sulphur-water boreholes and installing a bio-filter package water treatment unit for purification. 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. The boreholes in Waterford are maintained by the Municipality, but the boreholes in Wolwefontein are maintained by Transnet.

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 areas are still to be connected to meters, and/or added to the Municipal Debtors' database.

 The Municipality is actively encouraging communities to be water smart and to save on usage wherever possible. Several campaigns have been implemented to create public awareness, and stringent water restrictions have been implemented in areas that were worst affected by the recent drought. A Drought Relief allocation of R468,000 was received early in 2018 and is being utilized towards investigations into drought relief measures and sustainable drinking water supply for the remote settlements of Vondeling, Fullarton and Miller.

Campaigns are ongoing and regularly advertised in the local newspaper and quarterly Municipal newsletter.



IRIS WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their drinking water analysis and results. DWS has over the past few years rolled out water monitoring and management systems, which the Municipality has been utilizing as a tool for the provision of useful information on water quality, trends and other data.

Dr Beyers Naudé’s drinking water is tested on a regular basis and the treatment of water is monitored. Microbiological testing & analysis is conducted monthly by the National Health Laboratory and chemical testing & analysis is conducted quarterly by the Nelson Mandela Metro Municipality.

On average tests show that there is a 0 in 100 e-coli count.

Exceptions occur only when there has been a break in the reticulation, or if there has been illegal tampering with the system and its reservoirs. Due to critical staff shortages in the past, the Municipality was not always able to comply with the monthly reporting requirement.

The next page contains the Institutional Compliance results up to December 2017 and the breakdown of results for the Microbiological Compliance, as at May 2018 – sourced from the DWS IRIS website. Exceptions occur only when there has been a break in the reticulation, or if there has been illegal tampering with the system and its reservoirs.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Water Quality - Microbiological : Acute Health													
	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	Dataset	
Compliance	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	97.6%	>99.9%	>99.9%	>99.9%	90.9%	99.3%
Analysis	79	28	28	27	31	30	45	42	48	24	24	22	428
Failures	0	0	0	0	0	0	0	1	0	0	0	2	3
Sites	18	14	14	14	17	15	24	22	24	12	12	11	73
Crit Sites	2	1	1	3	4	2	7	4	4	3	3	3	9
Samples	33	14	14	14	17	15	24	22	24	12	12	11	212
Crit Samples	3	1	1	3	4	2	7	4	4	3	3	3	38
Certified Data - Microbiological : Acute Health													
Compliance	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	93.3%	92.9%	>99.9%	>99.9%	>99.9%	>99.9%	98.6%
Analysis	79	28	28	27	31	30	45	42	48	24	24	22	428
Certified	79	28	28	27	31	30	42	39	48	24	24	22	422
In-time Submission - Microbiological : Acute Health													
Compliance	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%	>99.9%
Analysis	79	28	28	27	31	30	45	42	48	24	24	22	428
In-Time	79	28	28	27	31	30	45	42	48	24	24	22	428

MAY 2018	Raw/ Intake	Final / Outflow	Storage / Reservoir	Distribution	Point of Use
Water Quality - Microbiological : Acute Health					
Compliance	N/A	70.0%	Unknown	Unknown	>99.9%
Analysis	12	10	0	0	24
Failures	0	3	0	0	0
Monitoring / Frequency - Microbiological : Acute Health					
Sites	6	6	0	0	14
Crit Sites	0	3	0	0	0
Samples	6	5	0	0	12
Crit Samples	0	5	0	0	0
Frequency	N/A	90.0 Days	N/A	N/A	N/A
Certified Data - Microbiological : Acute Health					
Compliance	>99.9%	>99.9%	Unknown	Unknown	>99.9%
In-time Submission - Microbiological : Acute Health					
Compliance	>99.9%	>99.9%	Unknown	Unknown	>99.9%

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 2018	NO. OF HOUSEHOLDS Receiving direct benefit of Municipal services, based on 2018 growth estimate
2011	2018 est.	2011 C	2016 CS		
19,925	21,100	18,072	20,000	12,883 out of 15,872	17,424 out of 17,780

96% of households in the Dr Beyers Naudé Municipal area have access to a flush toilet or a minimum of a VIP pit latrine or chemical toilet. 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.

- ➔ Municipal By-laws control effluent discharge into Sewerage or Stormwater systems.
- ➔ Dr Beyers Naudé LM is not an industrialized area; industrial effluent or discharge is therefore minimal.

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). The WWTW in Nieu-Bethesda was extended and upgraded in recent years. There is no bulk or reticulation in Adendorp. 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.



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 over the past few years rolled out waste water monitoring and management systems, which the Municipality has been utilizing as a tool for the provision of 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 WWTW.

Due to critical staff shortages, in the process of being addressed, the Municipality was not previously in a position to participate fully in the Green Drop programme dealing with Waste Water Quality Management. This has subsequently been addressed and there has been extensive upgrading to the Municipality’s WWTW; chemical testing and analysis is conducted quarterly by the Nelson Mandela Metro Municipality. Below are the Green Drop monitoring results for the Municipality up to April 2018 :

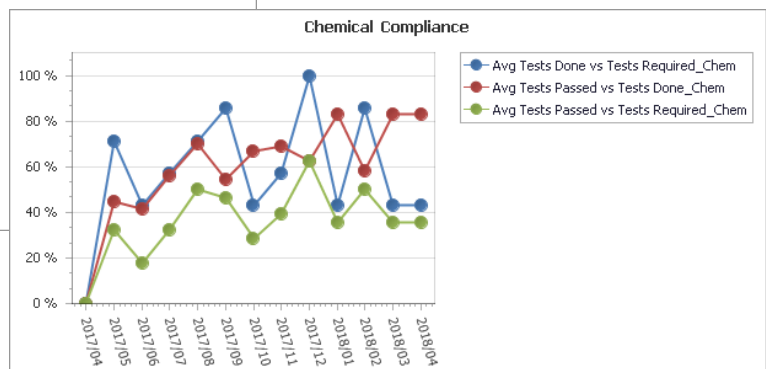
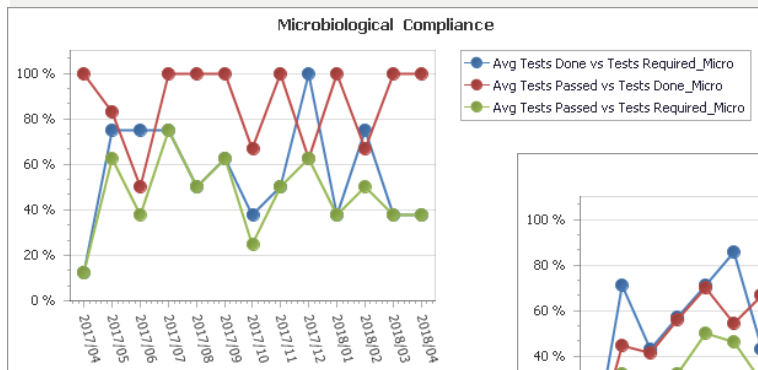


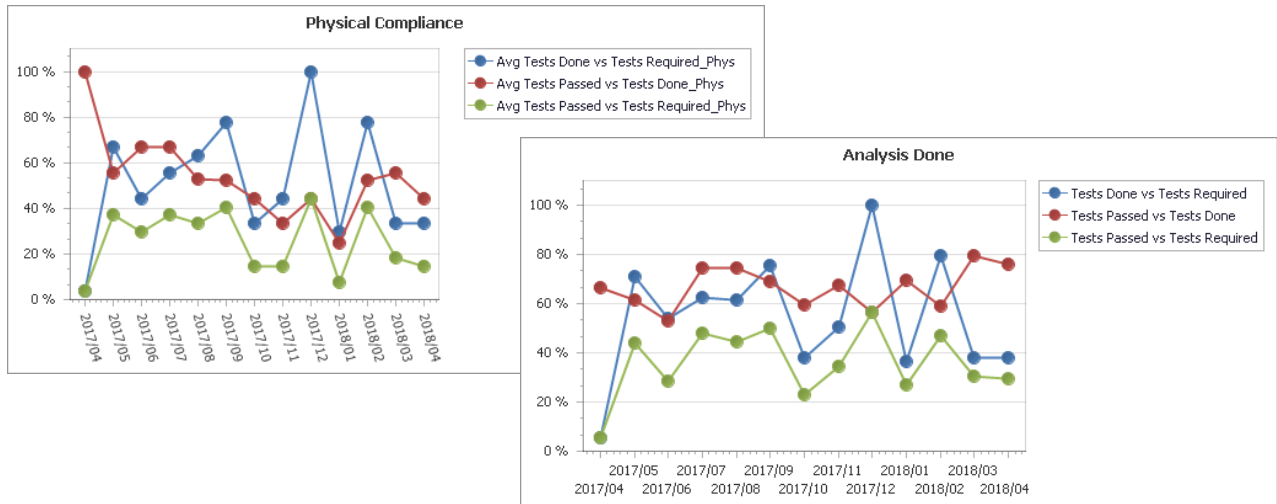
WATER IS LIFE, SANITATION IS DIGNITY

- Home page
- Assessment
- Wastewater Works
- Laboratories
- Compliance
- Admin

Green Drop System (GDS)

Online visitors Total: 38 | Guests: 34 | Members: 4 Logout Reg@baviaa





DETAILS OF THE GREEN DROP TESTING PROCEDURES, AS EXTRACTED FROM DWS WEBSITE, APPEAR IN THE TABLE BELOW :

CODE	REGION	PERIOD	MICRO TESTS			CHEMICAL TESTS			PHYSICAL TESTS		
			Required	Done	Passed	Required	Done	Passed	Required	Done	Passed
1	Aberdeen	2018/04	1	1	1	4	4	3	3	3	1
346	Graaff-Reinet	2018/04	1	1	1	4	4	4	3	3	2
451	Jansenville	2018/04	1	0	0	2	0	0	3	0	0
502	Klipplaat	2018/04	1	0	0	2	0	0	3	0	0
770	Nieu-Bethesda	2018/04	1	1	1	4	4	3	3	3	1
929	Rietbron	2018/04	1	0	0	4	0	0	4	0	0
1027	Steytlerville	2018/04	1	0	0	4	0	0	4	0	0
1196	Willowmore	2018/04	1	0	0	4	0	0	4	0	0
EC101	Dr Beyers Naudé	2018/04	8	3	3	28	12	10	27	9	4

For more effective service delivery and management, Dr Beyers Naudé Local Municipality has adopted the Best Practice model that was used by former Camdeboo Municipality and will endeavour to maintain the same service standards.



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 2018	NO. OF HOUSEHOLDS Receiving direct benefit of Municipal services, based on 2018 growth estimate
2011	2018 est.	2011 C	2016 CS		
19,925	21,100	16,330	18,309	15,872 out of 15,872	17,780 out of 17,780

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.

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.

The three former Municipalities did have Integrated Waste Management Plans in place, but these are now outdated and a new IWMP, as well as the applicable by-laws, that are NEMA compliant, must be developed for Dr Beyers Naudé Municipality.

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 critical problem in all areas.

Average volumes of waste handled per month for Graaff-Reinet in 2017 are :

Received at Transfer Station = 1,008m ³	Recyclable = 40m ³	Non-recyclable = 969m ³
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Unfortunately no stats are available for the other centres rendering a refuse removal service.

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.

JANSEVILLE 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.

Additional grant funding is urgently required to systematically upgrade / replace the Municipality's Bulk Sewerage reticulation, storage, waste water treatment and solid waste / refuse disposal systems. The Department has experienced serious staffing issues during the past few years; this will be addressed during the Placement Process whereafter any remaining critical vacancies will be advertised and filled.

🌍 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.

During recent years 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.



-
- *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 pump-stations. 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; it has remained in place and is in the process of being expanded with a dedicated Help Desk Official being identified and appointed in each of the Area Offices, in addition to the main centre situated in Graaff-Reinet. 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.*
-

SPATIAL SYNOPSIS

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, Spandauville, 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.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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 <u>advertised</u> 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.			

<p>❖ 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>			
<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			
<p>The SDF should cover the whole municipal area.</p>			
<p>Are there maps and text that illustrate future investment in settlement and/or rural geographical areas?</p>			
<p>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?</p>			
<p>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>			
<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 the Dept of Rural Development and the implementation of SPLUMA was phased in, along with the development of SPLUMA By-laws, which were promulgated in March 2018. A Municipal Planning Tribunal is in the process of being established and the Director of Engineering & Planning has been assigned as Authorized Officer. The Zoning Scheme Regulations and draft By-laws are available on the Municipal website.
- The Town & Spatial Planning Section of Dr Beyers Naudé Municipality has been engaging with the Consultants that are busy reviewing the Provincial Spatial Development Framework, and they have developed a basic spatial map of the region, which is included on the next page. This forms part of their exploratory work, being done at risk, towards the development of a new SDF. A qualified Town Planner is in the employ of the Municipality. Provision has been made on the new Organogram for a dedicated GIS Official.
- Ward Maps, identifying the localities of Ward Development Priorities, which include infrastructure needs (for both social and economic development) have been developed and are included in the CBP Report attached to the IDP as Annexure (E). These will be taken into account, during the development of the Municipality’s SDF.

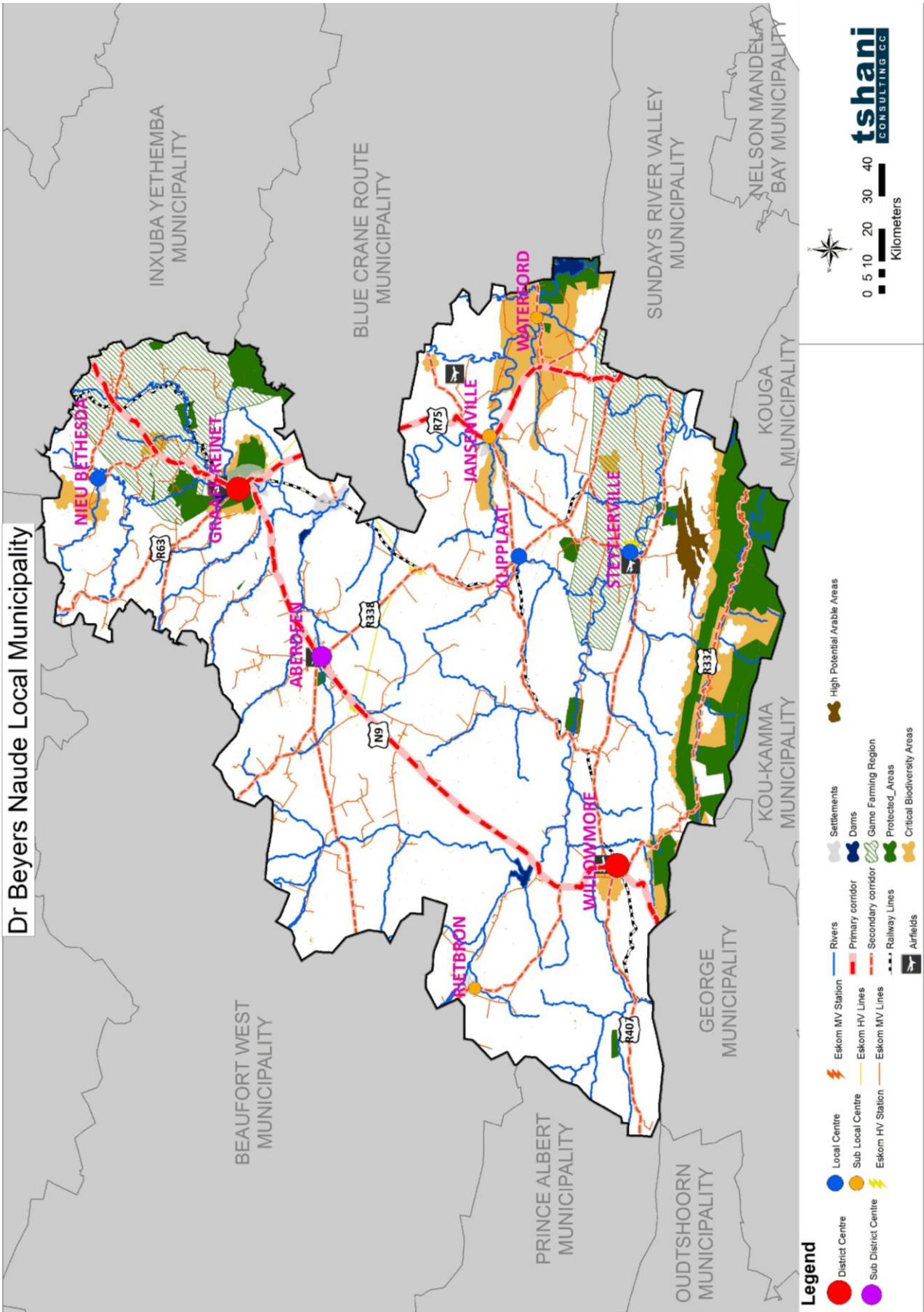
GROWTH & DEVELOPMENT

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.



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
Pienaarsig	2	34	250	250	0	0	250
No stats available for other centres.							
TOTAL RDP HOUSING UNITS		3,201	1,388	919	0	0	1,388

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

- Ward 1 Aberdeen (6 units on privately-owned land)
- Ward 2 & 6 Umasizakhe (180 units on Municipal land)
- Ward 3 Geluksdal (300 units on Municipal land)
- Ward 7 Nieu-Bethesda (5 units on Municipal land)

There has been a substantial increase of informal structures in some 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 were required to provide for all the housing needs in the region. A new SDF must be developed for Dr Beyers Naudé LM. A Land Audit was conducted by former Camdeboo Municipality in 2013 for the purpose of updating its Land Asset Register, but another one needs to be conducted for the whole region that will ensure that records on the locality and ownership of vacant land suitable for human settlement planning and land restitution are kept current and are available to inform the SDF and other developmental plans. The Housing Sector Plan, of which a new one must be developed, must align itself with this updated situation.

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

YEAR	GRT	ABD	NB	WM	RB	SV	JV	KP	TOTAL RDP UNITS
2015	9,875	1,189	241	1,028	-	339	-	-	12,672
2016	5,793	1,294	244	213	?	34	870	?	8,448
2017	6,083	1,355	269	213 ?	?	34 ?	870 ?	?	8,776 +
2018									

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 is 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 unserved.

Additional funding and stepped-up delivery by the Department of Human Settlements is urgently required to address Dr Beyers Naudé’s low-cost housing backlogs and rectifications.

- *The Municipality at present does not have the institutional capacity for Housing Delivery. It is also not a Local Government 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

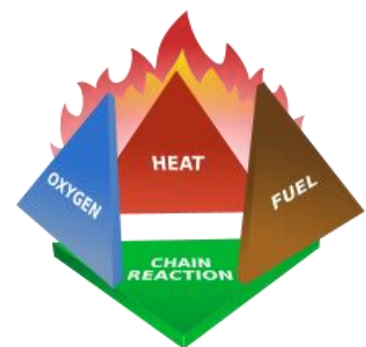
The Urban Vision and Development Plan for the **Umnyama Park** scheme, aims to integrate and empower Communities through a well-designed, sustainable and socially cohesive approach. The EIA and other processes are underway.

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



The 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 have been made in the Municipality’s new 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. The Municipality’s IDP has reflected on the need for a building for some time and plans are in place for the construction of one in Graaff-Reinet and in other towns within the Municipal area. Sarah Baartman DM has been approached for assistance in this regard. In the meantime, COGTA has committed to assist all amalgamated LMs by conducting a Fire Safety & Prevention Capacity Assessment in March 2018, and SBDM has already appointed a Service Provider to conduct the necessary research and assessments, which will result in a report that will provide an indication of how the affected authorities will implement Section 84 (1)(j) of the Municipal Structures Act 117/1998 in dealing with Fire Services.

New Disaster Management Plans are being developed for the amalgamated Municipalities, through the assistance of SBDM, who appointed a Service Provider in 2016. Part of their brief was to conduct a comprehensive assessment, with broad-based Stakeholder involvement, in all of the towns. The Analysis Phase included 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. The report, still to be adopted by SBDM, will serve to inform the Disaster Management Plan of Dr Beyers Naudé LM and the Plan must also 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;
- Sarah Baartman DM has appointed a Service Provider to develop Disaster Management Plans for the amalgamated Municipalities.



Emergency procurement measures, as well as other specified requirements, are to be incorporated in the new Disaster Management Plan. The development of Disaster Management By-laws has been included in the agreement between SBDM and their Service Provider.

There is an indication that SBDM will appoint a Disaster Management Satellite Officer in due course, who will then be working closely with Local Municipalities in developing and implementing strategies and programmes that will address Community risks and vulnerabilities, for which assessments have already been conducted in partnership with the SBDM and Working on Fire teams.

A new SDF (dealt with elsewhere in this chapter) needs to be developed for BNLM and it will have to be informed by, *inter alia*, the Disaster Vulnerability and Risk Assessment Report, which is still to be adopted and released 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 :

- ❶ Disaster management is the responsibility of all spheres of government.
- ❷ Disaster management should use resources that exist for a day-to-day purpose.
- ❸ Organisations should function as an extension of their core business.
- ❹ Individuals are responsible for their own safety.
- ❺ Disaster management planning should focus on large-scale events.
- ❻ Disaster management planning should recognise the difference between incidents and disasters.
- ❼ Disaster management operational arrangements are additional to and do not replace incident management and operational arrangements.
- ❽ Disaster management planning must take account of the type of physical environment and the structure of the population.
- ❾ 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. Provision for maintenance and repairs of this infrastructure is catered for in the Operating Budget.

This Municipality is a signatory to the District Cross-border Agreement and a BNLM Fire Protection Association has been established with farmers for the implementation of the National Veld and Forest Fire Act. The NRTA legislation makes provision for long haulers to submit their monthly tables for reporting on transportation of hazmat in our area and the Municipality's Contingency Plans include mechanisms to deal with flooding.

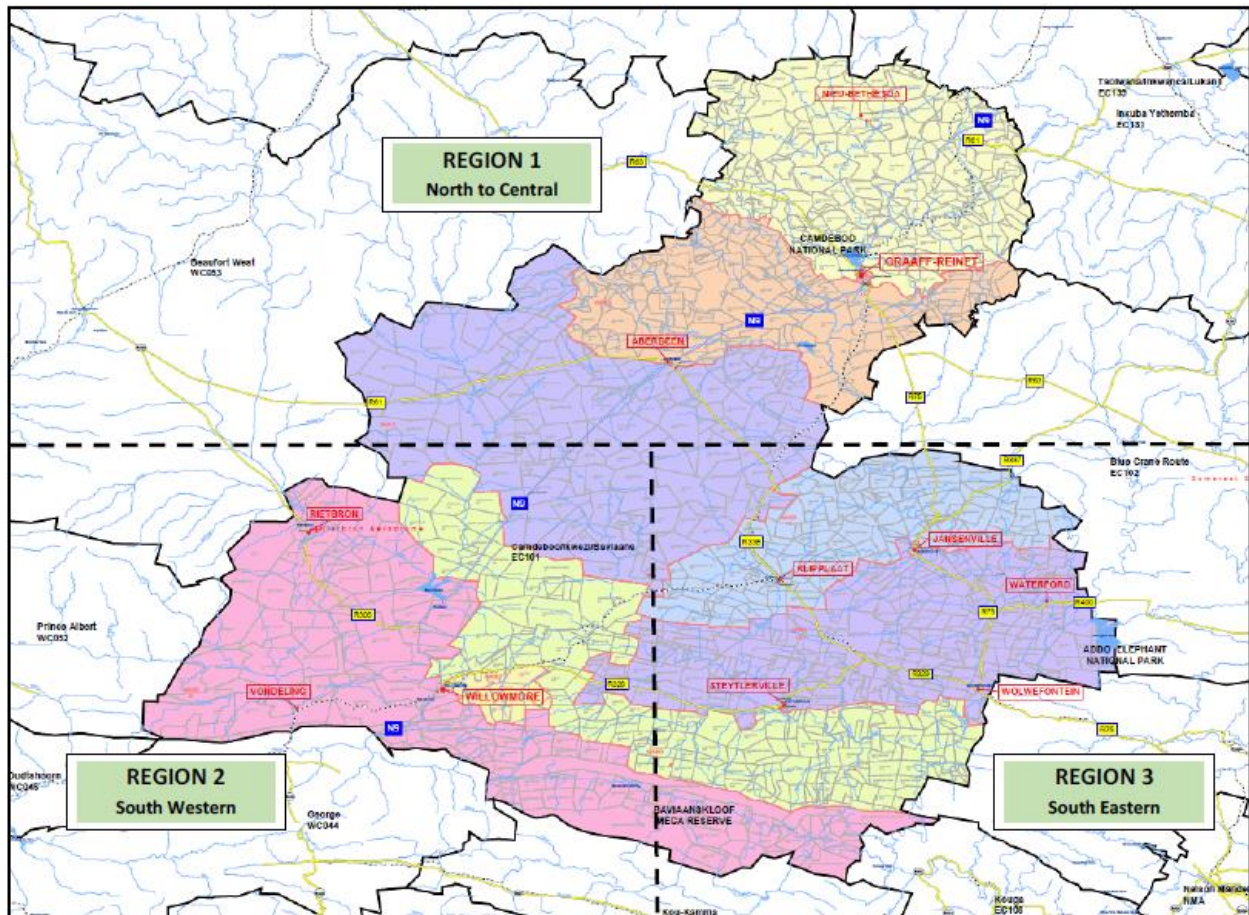
Section 3.3.10 of this chapter deals with Community Safety and Security.

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

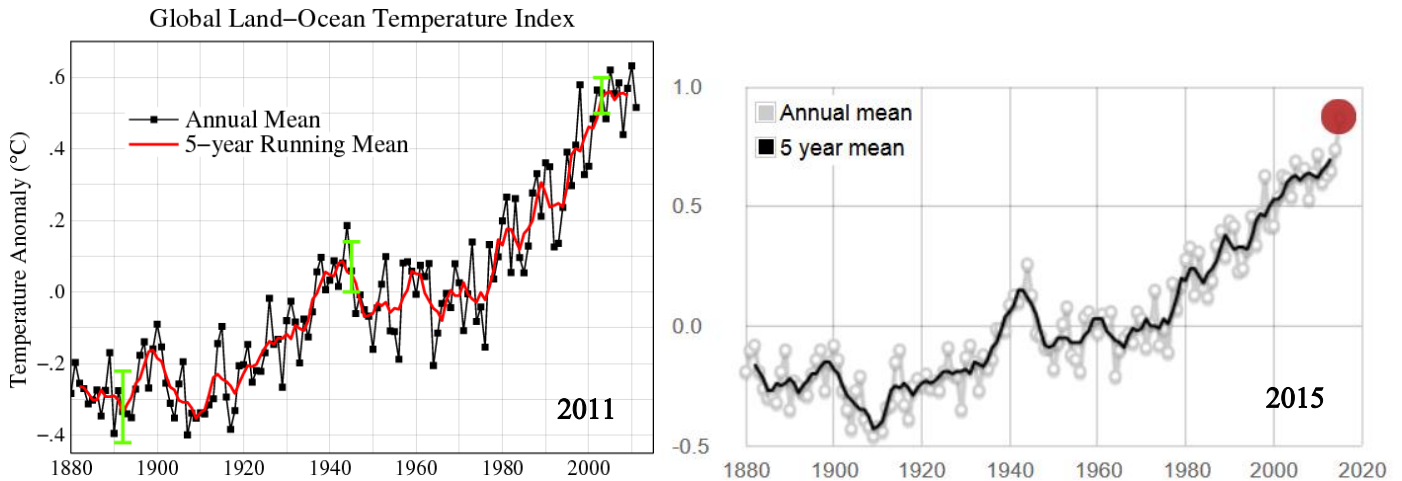
Region 3

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.

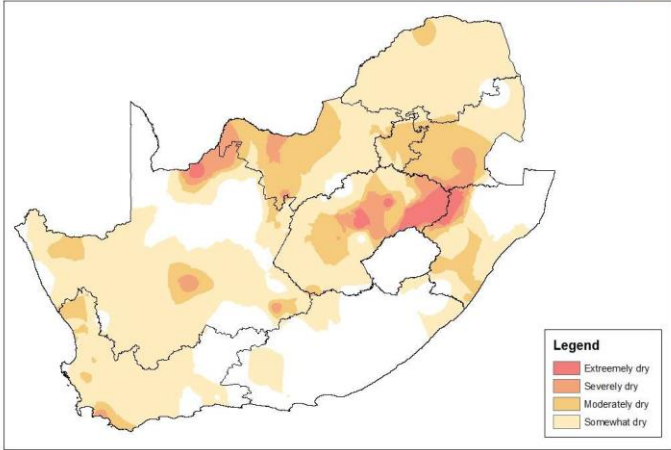
[For more information visit their website at www.weathersa.co.za/]

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 rain-fall 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.

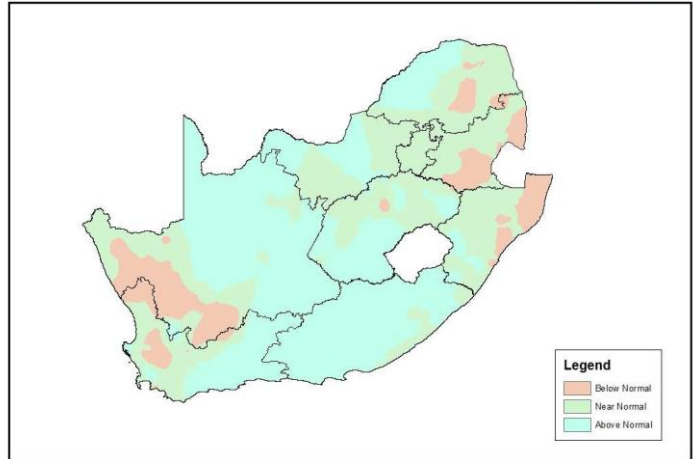
Maps sourced from Weather SA support her data, plus the fact that the Nqweba Dam overflowed virtually continuously for almost one and a half years (2011/12) :

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;
- Water Awareness campaigns were launched in the region and are ongoing;
- 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

In more recent years, the whole area (as did most parts of the country) experienced an extended drought and Nqweba Dam reached levels of below 10%; more stringent water restrictions were implemented and are still in force. Severe losses in crops, livestock and game were reported.

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 :

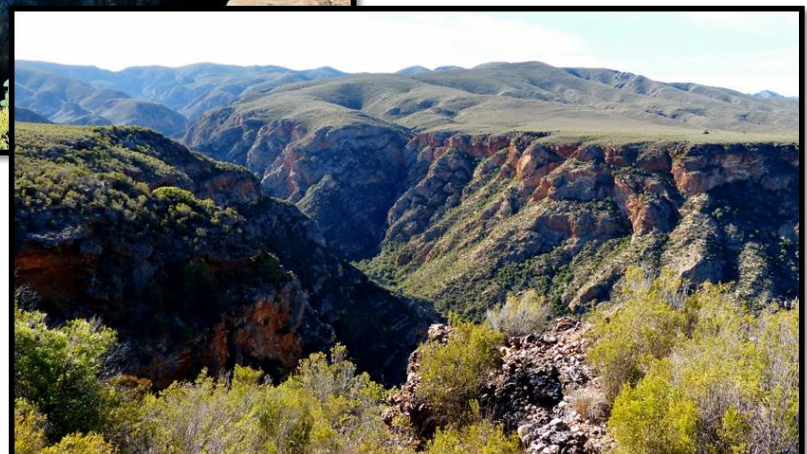
"A rather gloomy conclusion reached by the Sarah Baartman State of the Environment Report is that the local municipalities in Sarah Baartman show less commitment to environmental issues than does the provincial government. Where municipalities do show an interest in environmental management, it is mainly 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 2,000 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 and its Camel Yard declared a Grade 1 National Heritage Site received favourable consideration by SAHRA, who issued a Section 27 Notice early in 2017 and promulgated the declaration in Government Gazette No. 41141 of 29 September 2017.

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.

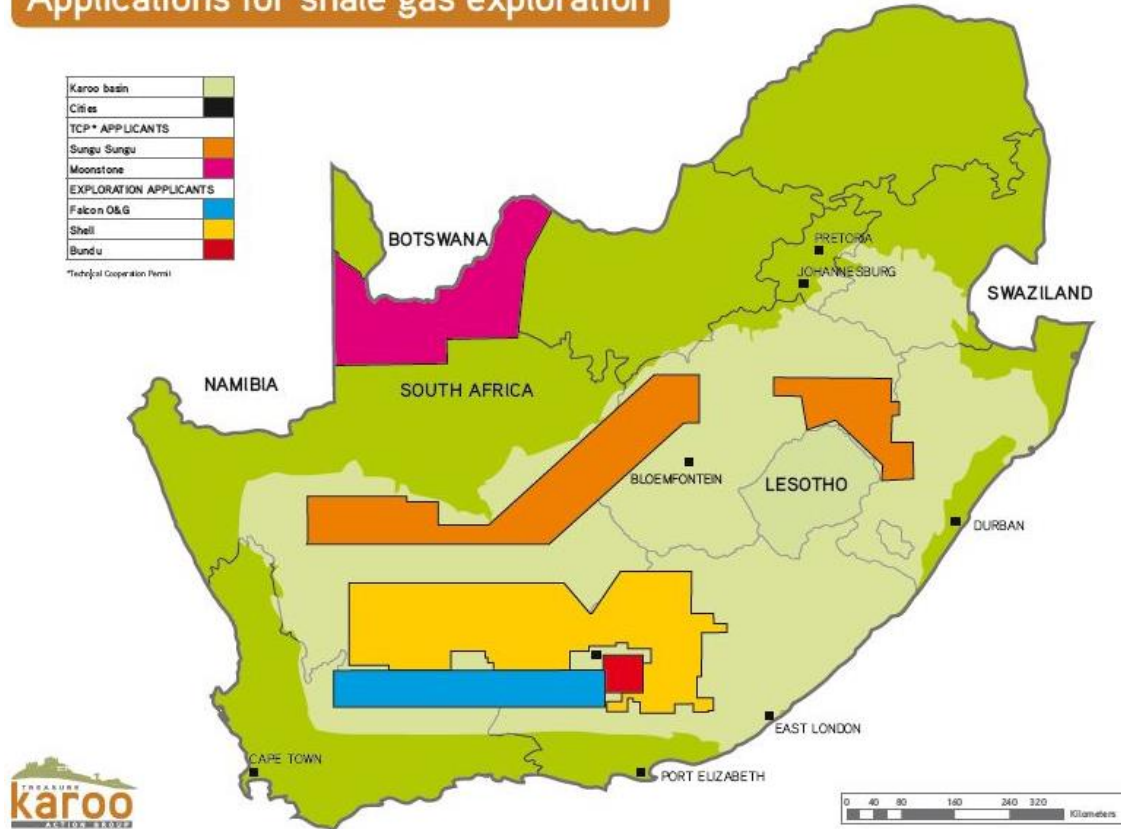
The whole town should therefore be seen as an area for sensitive development and should possibly be declared a conservation area.

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 Council supports 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.

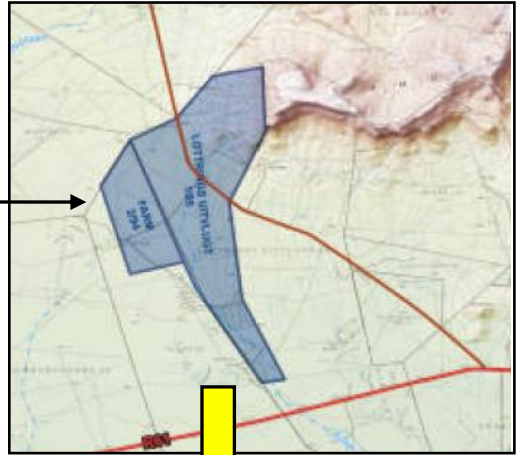
BUNDU OIL & GAS (red demarcation) is a subsidiary of Challenger Energy Ltd, an Australian company formerly known as Sunset Ltd. They are interested in a 4,200 km² area straddling Dr Beyers Naudé, Blue Crane Route and Inxuba Yethemba Municipalities. This application is referred to as the Cranemere project; 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.

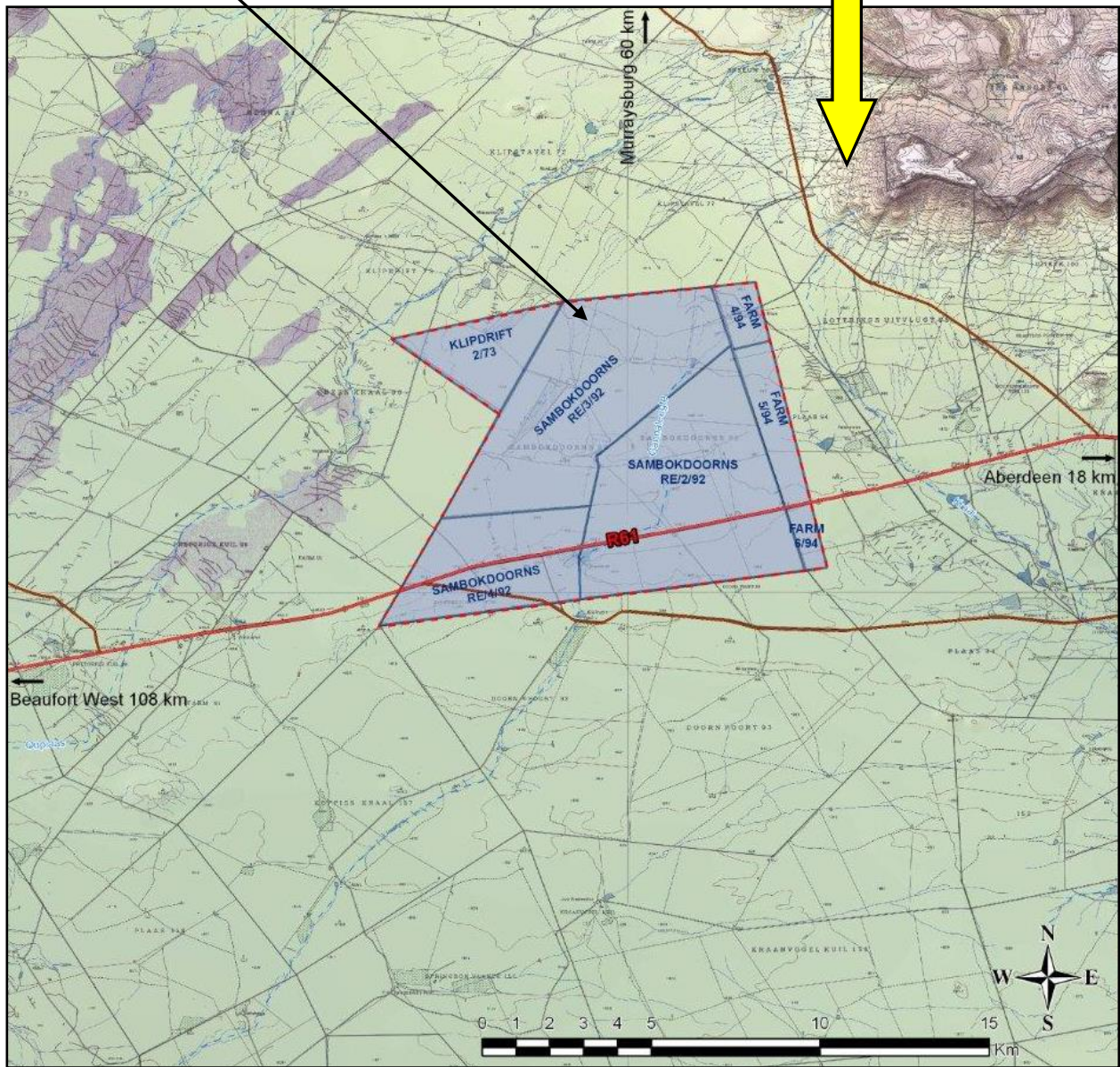
SASOL CONSORTIUM and its member companies were looking at an area of approximately 88,000 km², which was demarcated as starting in the south of Kwa-Zulu Natal, down into the Eastern Cape and across parts of the Orange Free State. However, they withdrew their application in 2011 due to public objections.

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

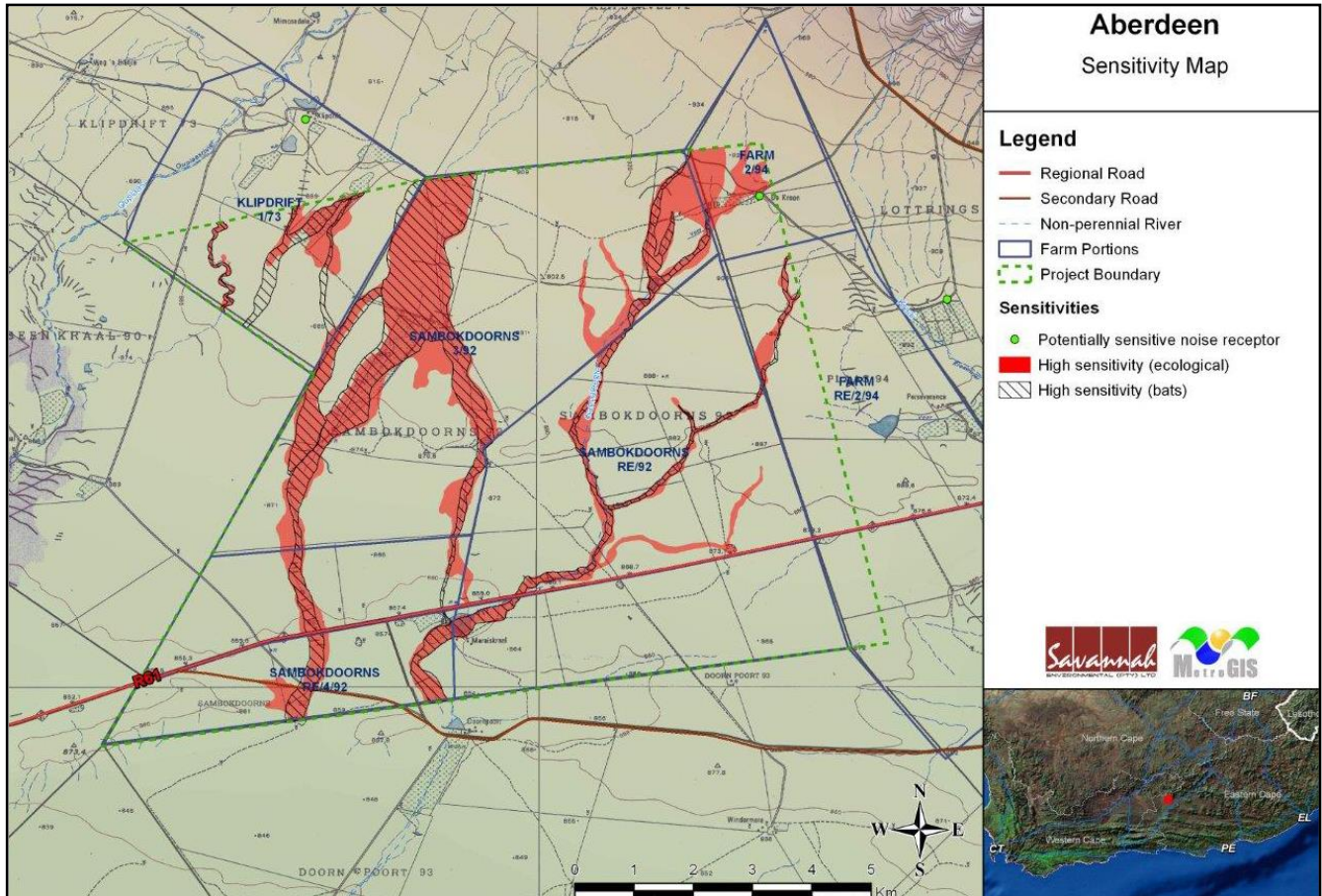
MAINSTREAM'S PROPOSED SITE FOR THE CONSTRUCTION OF 28 – 55 WIND TURBINES 13 Kilometres west of Aberdeen, directly next to the Eskom Wind Energy site :



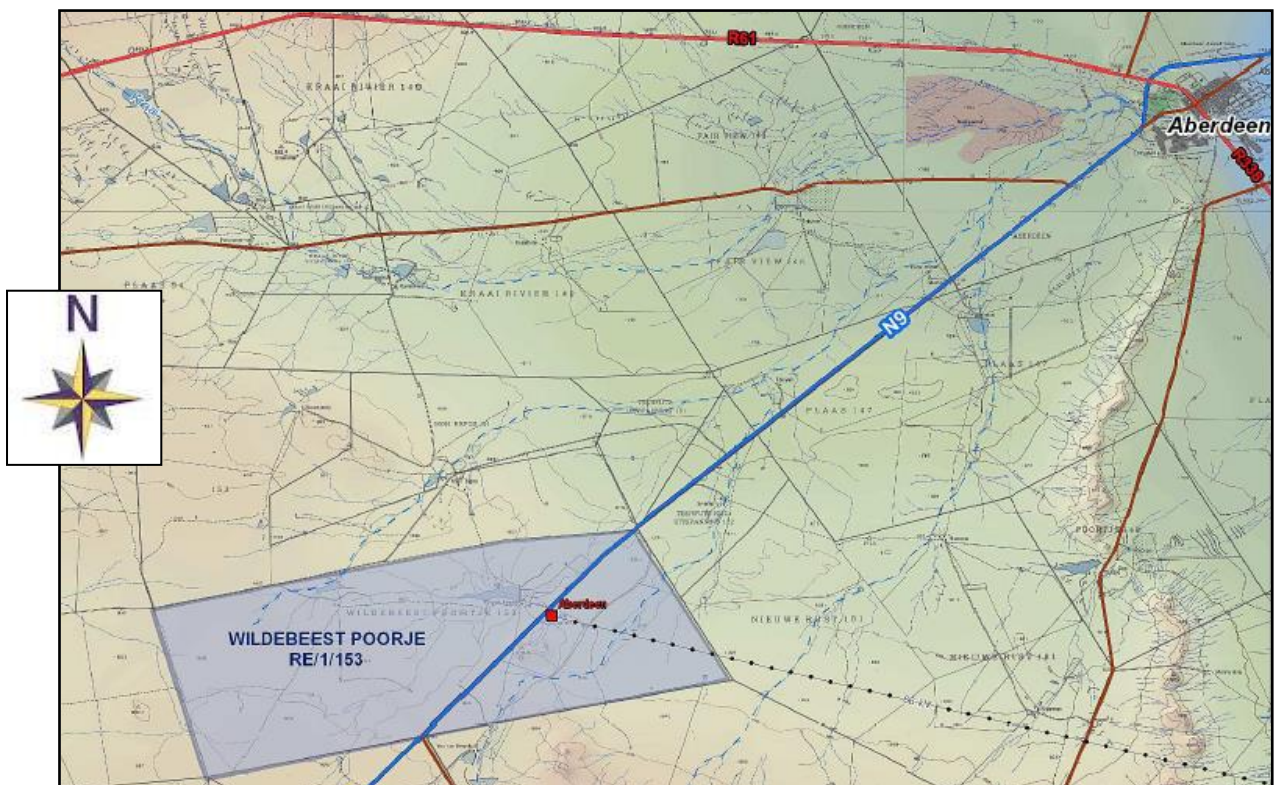
THE SITE EARMARKED BY ESKOM FOR THE CONSTRUCTION OF 100 – 150 WIND TURBINES 18 Kilometres west of Aberdeen, along the R61 to Beaufort West :



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



BIOTHERM (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.

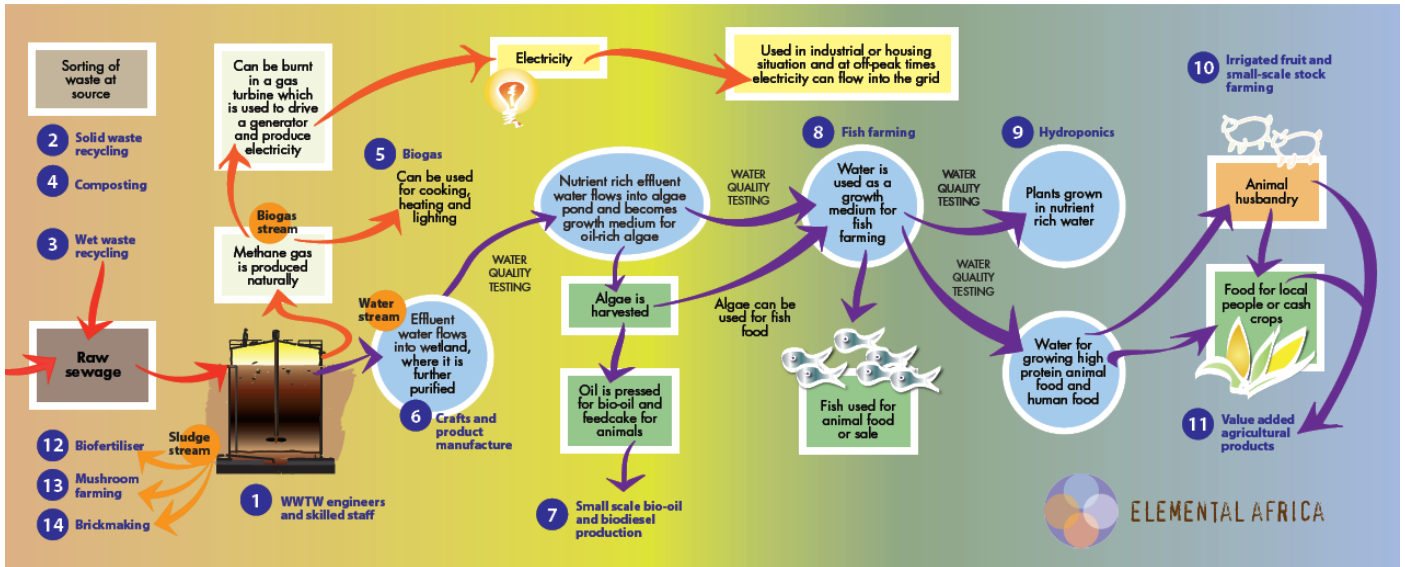


The Municipality is actively seeking ways and means to play a meaningful role in alleviating the country's energy crisis, by partnering with or supporting initiatives for alternative and renewable energy – on condition that they will not harm the environment or impact negatively on the health and the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

<p>Waste recycling After full feasibility studies and business plans waste business entry/ies are in operation in all three towns of the Camdeboo.</p>	<p>Wet waste becomes feedstock for digester Camdeboo educational campaign informs about recycling and separation of waste at source.</p>	<p>Disused biodigester The rehabilitated digester at the WWTW forms the central resource of the Biodigestion Demonstration Centre.</p>	<p>Schematic cross-section of digester.</p>	<p>Reed beds Effluent is further purified in constructed wetlands; reed beds to be rehabilitated (above).</p>	<p>Algal raceways Nutrient rich water will be further cleansed in constructed algal raceways.</p>	<p>Biogas Naturally produced methane is currently planned to be used for cooking for the German 100 house Ecosun Village.</p>	<p>PRIMARY INFRASTRUCTURE</p> <p>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.</p>
<p>Toolkit Toolkit includes Business Plan, implementation steps and procedures to assist in rollout.</p>	<p>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.</p>	<p>Purified sludge Feasibility study for use as agricultural biofertiliser. Monitoring and testing.</p>	<p>Fish farming/aquaculture Feasibility study. Possible Filipia project collaboration and use of side tanks at WWTW.</p>	<p>Algae Biodiesel, fish feedstock, digester feedstock and soil improver feasibility studies. R&D.</p>	<p>PRIMARY OPPORTUNITIES</p> <p>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.</p>	<p>SECONDARY OPPORTUNITIES</p> <p>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.</p>	
<p>Why Graaff-Reinet?</p> <ul style="list-style-type: none"> 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 (inter)nationally and create a cascade of opportunities. 	<p>Brick making Pre-feasibility study includes using Hydroform machines.</p>	<p>Mushroom farming Pre-feasibility study.</p>	<p>Products from reeds Pre-feasibility study.</p>	<p>Hydroponics Pre-feasibility study.</p>	<p>Water purification R&D Cutting edge remote water monitoring, purification R&D.</p>		
<p>Building Fe-feasibility study. Community businesses assessed.</p>	<p>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.</p>	<p>Alternative farming systems Pre-feasibility study.</p>	<p>Livestock farming Pre-feasibility study.</p>	<p>Biogas from landfill Pre-feasibility Study on biogas from existing old landfill situated on 144 ha of council land (C).</p>			

<p>Multi-media documentation All processes documented and recorded for the Biodigestion Toolkit to support the rollout of biodigestion countrywide.</p>	<p>Stakeholder Management Workshops, presentations and consultations with communities, local, regional and national stakeholders on ongoing basis.</p>	<p>Training SETA aligned waste management, recycling and small business training.</p>	<p>Other digesters Sites for small and medium size digesters have been identified in all three towns.</p>	<p>Alternative technologies Opportunities to showcase and test other green technologies (e.g. solar pump) encouraged.</p>	<p>Post-graduate research We have been approached by knowledge institutions locally and internationally to create a space for research initiatives.</p>	<p>Publicity and awareness Publicity for the Biodigester and the launch of the Toolkit. Includes PR, press, website, blog, press launch.</p>
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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.

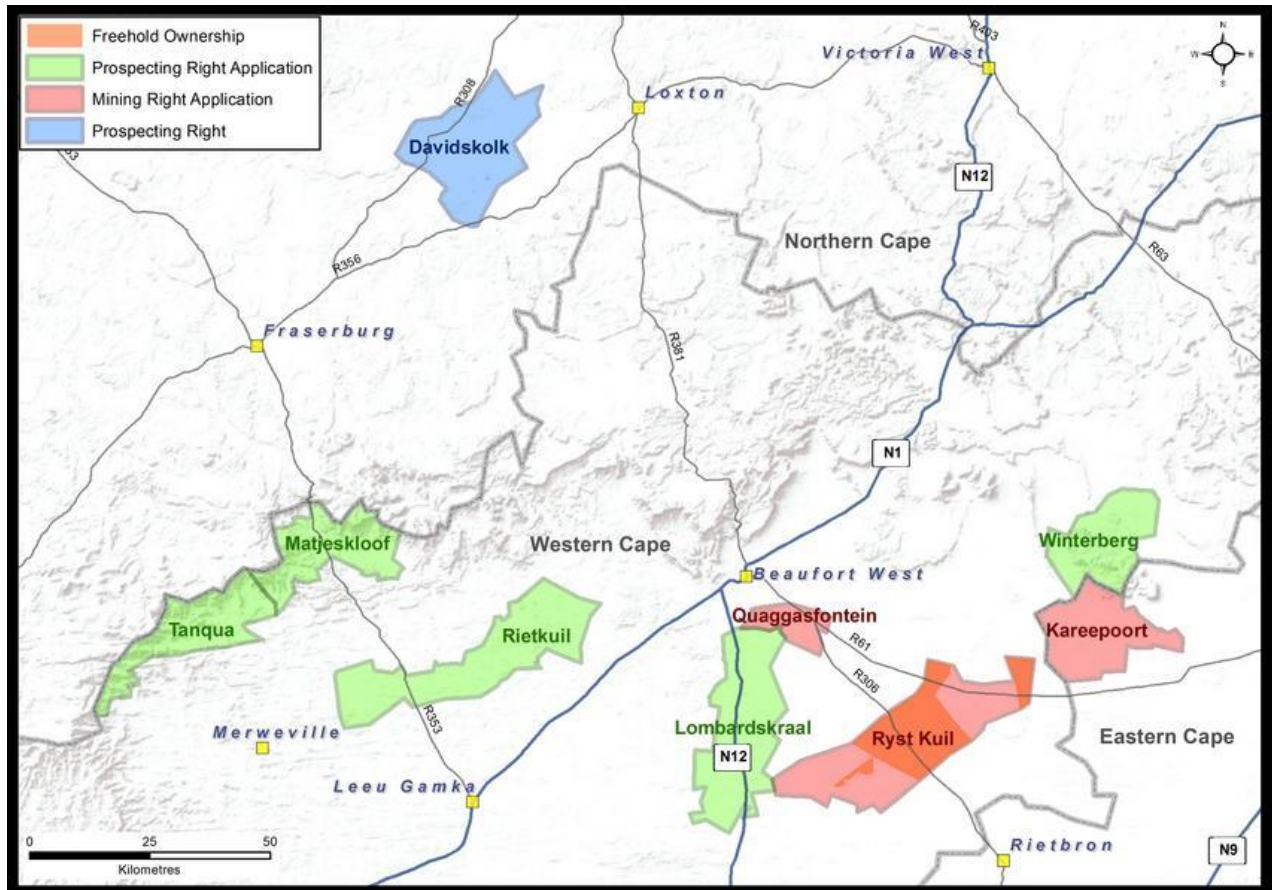
URANIUM MINING APPLICATIONS BY TASMAN RSA MINES AND LUKISA JV CO.

Until quite recently, above companies jointly held 40 prospecting rights covering an area of 7,800 km² in the Karoo Basin. Their parent company is Peninsula Energy Ltd, who has freehold ownership over an area of 322 km² – as depicted in the updated map below, sourced from their website. One of the blocks, KAREEPOORT, falls within the Dr Beyers Naudé Municipal boundary and another, WINTERBERG (previously Vogelfontein), lies against the boundary directly above. The RYST KUIL and LOMBARDSKRAAL blocks are situated very close to Dr Beyers Naudé’s western boundary – not far from the small town of Rietbron.

During 2016 Peninsula Energy indicated that it intended to divest a large percentage of its Karoo Projects and to reduce their tenement holding to 3,669 km², with a residual 26% interest still in the hands of their BEE partners. In October 2017 the company announced that it was pulling out and would be selling its interests in the Karoo.



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.



- As previously stated, the Municipality does not have an Environmental Management & Protection Section, and only deals with Environmental Health (a different function) on an agency basis, which is being managed by the Community Services Department. This includes inspection of premises by the appointed Environmental Health Inspectors and taking samples of water at various points within the Municipal area, that are not being serviced by the District Municipality, which is also the licensing authority in terms of Air Quality Management.

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 were as follows:

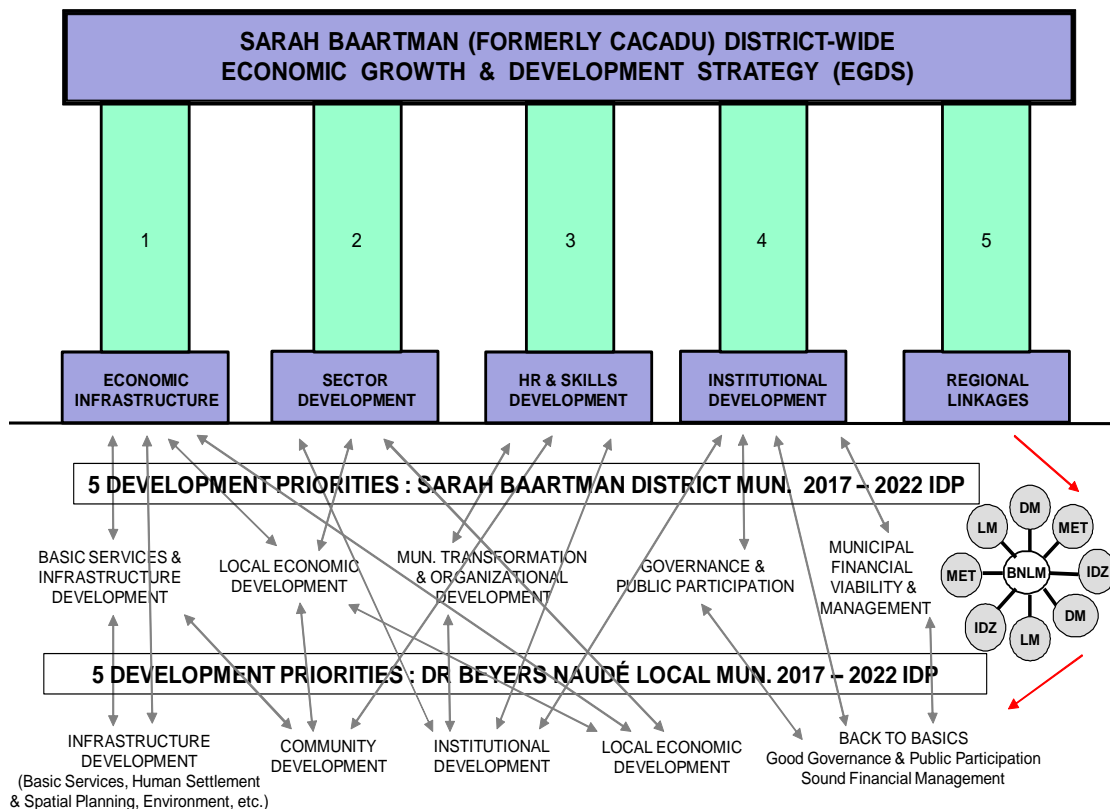
- To grow the district economy to achieve a 3% year-on-year growth rate between 2006 and 2009 and a 5% growth rate from 2010 onwards.

- 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)

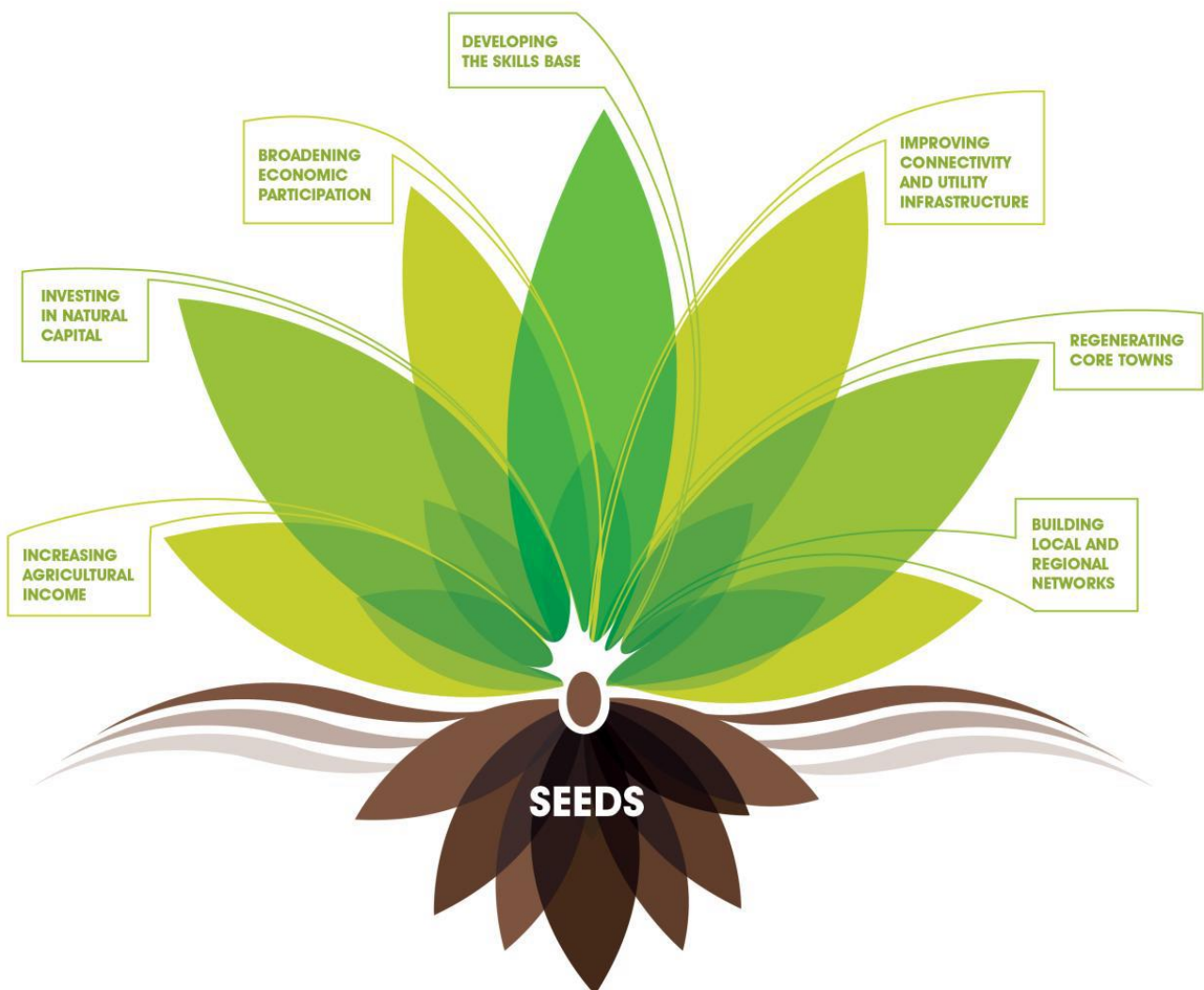
Local IDPs must be aligned with the District's IDP and its EGDS. The schematic illustration below shows the measure of alignment between Dr Beyers Naudé's IDP Development Priorities and those of the District, and how this extends to the District EGDS, which requires a review :



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. 	
<p>ECONOMIC DRIVERS : ACTIVITIES, PROJECTS OR PROGRAMMES TO BE SUPPORTED</p>			<p>HAVE APPROPRIATE INITIATIVES BEEN IDENTIFIED : YES / NO</p>
<p>1. <u>Agriculture (Commercial)</u></p> <p>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 :</p> <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) 			<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>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>

<p>2. <u>Tourism</u></p> <p>This is the area’s second-largest economic driver, with excellent tourism infrastructure throughout the region, situated in urban and non-urban areas. 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. The LTO requires more support to improve its institutional capacity & operational functioning. There is huge potential in the development or expansion of :</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>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. Other</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
<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 (a National Heritage Site) 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 key economic indicators released by ECSECC in 2017, appear on page 159.

- *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. The EPWP Policy that was in place at Camdeboo LM before the amalgamations has been revised for Dr Beyers Naudé LM and will be workshopped with Council in May 2018.*
- *The Municipality is also a participant in the National Job Fund’s Apprenticeship Programme.*
- *It is a condition in tender specifications that local labour, service providers and contractors be given preference – if they qualify in terms of the tender criteria. The Municipality also applies a rotational system when engaging the services of local SMMEs, for instance to do the catering at special events and functions.*

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.

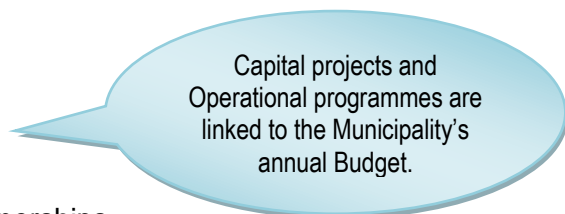
In 2016, the **Karoo Small Town Regeneration Initiative** was presented at a Conference by the Karoo Development Foundation, and a declaration was signed by various parties – including the former Camdeboo, Baviaans and Ikwezi Municipalities – all neighbouring Municipalities at the time, with the view of establishing cross-boundary partnerships. SALGA 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 being constructed as part of a phased initiative to improve trade and transport.

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 NAFCOG and the Dr Beyers Naudé United Business Forum – consisting of business representatives from across-the-board, providing a valuable platform for information-sharing and public participation – with the view of creating a vibrant People's Economy (formal & informal).

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.

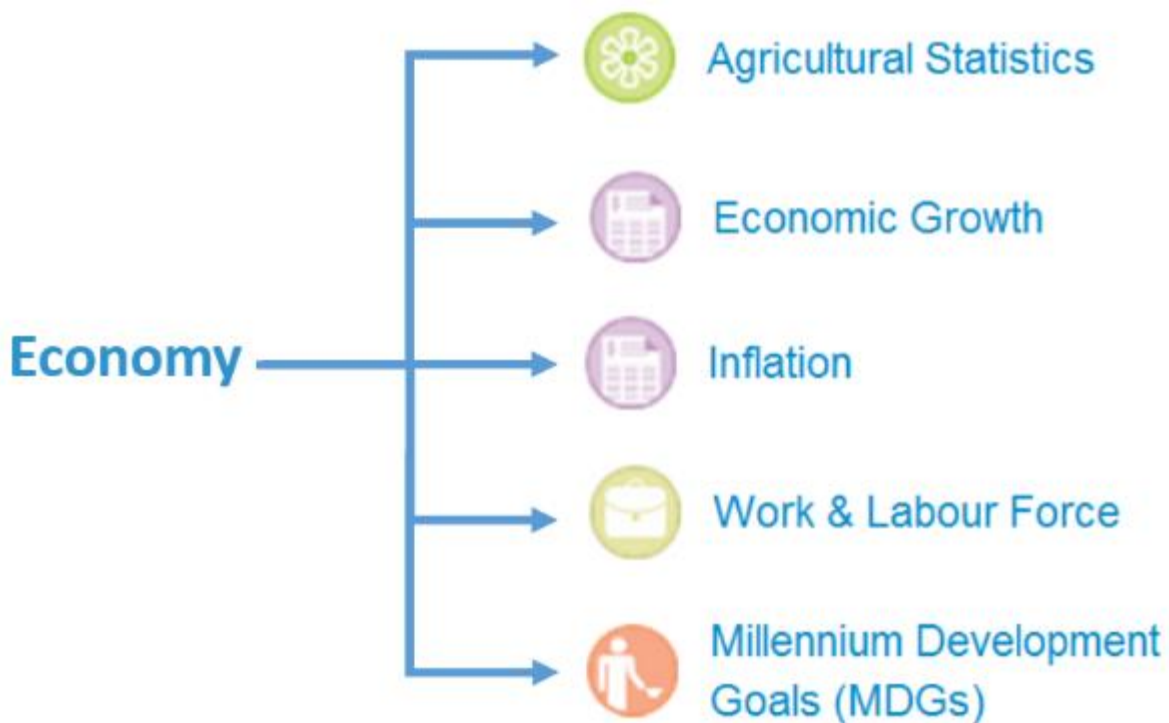


Table 1.1: Number of households by Local municipality

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 Figs 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 LM. 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 region.

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.

➡ Some key economic indicators for 2016, released by ECSECC in 2017, are provided below :

REGIONAL GROSS DOMESTIC PRODUCT		R4.65 billion	Average annual growth of 3.02% from 2006		
REGIONAL GROSS VALUE ADDED		R2.98 billion	Average annual growth of 3.01% from 2006		
TOTAL PERSONAL INCOME		R3.74 billion	Average annual growth of 2.5% from 2006		
PER CAPITA INCOME		R44,400	Substantial increase year-on-year from 2006		
GINI CO-EFFICIENT		0.58	10% improvement from 2006 to 2016		
POVERTY GAP		26.9%	11% improvement from 2006 to 2016		
PER SECTOR GVA FOR 2016			PER SECTOR GVA FORECAST FOR 2021		
1	Community Services	R931.1 million	1	Community Services	R1 billion
2	Trade	R492.1 million	2	Finance	R558.5 million
3	Finance	R501.2 million	3	Trade	R554.6 million
4	Manufacturing	R310.2 million	4	Manufacturing	R343.4 million
5	Transport	R237.2 million	5	Construction	R266.3 million
6	Construction	R231.1 million	6	Transport	R264.9 million
7	Mining	R153.1 million	7	Mining	R153.1 million
8	Agriculture	R119.8 million	8	Agriculture	R146.0 million
9	Electricity	R8.9 million	9	Electricity	R9.6 million
REGIONAL GVA TOTAL		R2.98 billion	REGIONAL GVA TOTAL		R3.3 billion

GDP-R Gross Domestic Product by Region representing the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GVA-R Gross Value Added by Region is the measure of output (total production) in terms of the value that was created within that region. GVA can be broken down into various production sectors.

TOTAL PERSONAL INCOME = The sum of the total annual personal income for all households in a specific region.

PER CAPITA INCOME = The annual income per person (total personal income divided equally among the population).

GINI CO-EFFICIENT = A summary statistic of income inequality, measured from 0 to 1.

POVERTY GAP = An indicator that measures the depth of poverty

EXTRACTED FROM 2014 SOCIO-ECONOMIC PROFILE REPORT BY ECSECC

	2003	2008	2013	'AVE. GROWTH RATE (5-YEAR)'	'AVE. GROWTH RATE (10-YEAR)'	TREND*	
ECONOMIC GROWTH AND TRANSFORMATION							
CAMDEBOO LM							
Regional Gross Domestic Product (GDP-R)	Rm, 2005	1 124	1 224	1 220	-0.07	0.29	
Regional Gross Domestic Product (GDP-R) per Capita	R, 2005	188	194	193	-0.07	0.29	
Gross Value Added (GVA)	Rm, 2005	1 056	1 092	1 088	-0.09	0.29	
Gross Operating Surplus (GOS)	Rm, 2005	421	449	449	-0.01	0.64	
Total Output	Rm, 2005	2 154	2 338	2 383	0.78	0.83	
Intermediate Consumption	Rm, 2005	1 137	1 246	1 295	0.78	1.31	
Tress Index for 10 Industries	Index	49.70	51.90	54.30	0.91	0.89	
Tress Index for 23 Industries	Index	76.60	76.60	78.00	0.36	0.18	
DEMOGRAPHICS							
Population	Number	46 093	44 791	43 292	-0.68	-0.62	
Number of Households	Number	10 666	9 783	9 106	-1.42	-1.57	
POVERTY AND INCOME							
Gini Coefficient	Coefficient	0.60	0.57	0.54	-1.04	-0.95	
Number of People in Poverty	Number	21 969	10 190	4 029	-16.94	-15.60	
Poverty rate	%	47.66	22.75	9.31	-16.37	-15.07	
No Schooling: Persons Aged 15+ Years	Number	3 663	3 044	2 556	-3.43	-3.53	
Illiteracy: Persons Aged 20+ Years	Number	10 209	9 341	8 296	-2.35	-2.11	
Population Density	Persons per km ²	6.22	5.99	5.88	-0.04	-0.38	
Total Household Disposable Income	Rm, 2004	734	672	705	0.95	-0.41	
Total Household Expenditure	Rm, 2005	724	687	724	1.05	0.00	
LABOUR MARKET							
Economically Active Population (EAP)	Number	22 987	19 009	18 162	-0.91	-2.33	
Labour Force Participation Rate	Rate (%)	74.79	64.01	59.58	-1.42	-2.25	
Number of Unemployed	Number	2 240	2 637	3 404	4.32	4.37	
Rate of Unemployment	Rate (%)	9.74	13.87	18.91	6.39	6.85	
Number of Formally Employed	Number	16 436	10 381	8 962	-2.90	-5.88	
Number of Informally Employed	Number	4 311	5 991	5 768	-0.76	2.95	
Total Number of Employed	Number	20 747	16 372	14 728	-2.09	-3.17	
Employment Rate	Rate (%)	90.26	86.13	81.09	-1.20	-1.06	
CRIME *							
Number of Cases of Murder	Number	-	38	17	-14.90	-	
Number of Cases of Sexual Crimes	Number	-	16	-	-100.00	-	
Number of Cases of Common Robbery	Number	-	70	59	-3.20	-	
Number of Cases of Drug-related Crimes	Number	-	93	299	26.19	-	
Number of Cases of Driving Under the Influence of Alcohol	Number	-	32	21	-8.44	-	
INFRASTRUCTURE AND SERVICES							
Proportion of Houses With Piped Water Inside Dwelling	Ratio (%)	44.21	48.56	50.42	0.76	1.32	
Proportion of Households With a Flush or Chemical Toilet	Ratio (%)	81.47	89.45	90.59	0.25	1.07	
Proportion of Houses With No Form of Refuse Removal	Ratio (%)	1.39	1.76	1.95	2.11	3.46	
Proportion of Electrified Households	Ratio (%)	89.59	94.88	95.84	0.20	0.68	
Proportion of Dwellings Which are Classified as Informal	Ratio (%)	5.94	3.55	2.92	-3.81	-6.84	
Proportion of Households With a Phone in the Dwelling and/or Cellular Phone	Ratio (%)	46.16	48.01	48.05	0.02	0.40	
BAVIAANS LM							
Population	Number	15 900	15 452	14 760	-0.91	-0.74	
Number of Households	Number	3 974	3 693	3 420	-1.53	-1.49	
IKWEZI LM							
Population	Number	11 010	11 778	12 050	0.46	0.91	
Number of Households	Number	2 832	2 781	2 694	-0.63	-0.50	
LABOUR MARKET							
Economically Active Population (EAP)	Number	5 533	4 404	5 727	5.39	0.35	
Labour Force Participation Rate	Rate (%)	73.18	60.26	54.25	-2.08	-2.95	
Number of Unemployed	Number	548	923	2 101	17.88	14.38	
Rate of Unemployment	Rate (%)	9.90	20.96	36.69	11.85	13.99	
Number of Formally Employed	Number	4 232	2 375	2 398	0.19	-5.52	
Number of Informally Employed	Number	753	1 106	1 228	2.11	5.01	
Total Number of Employed	Number	4 985	3 481	3 626	0.82	-3.13	
Employment Rate	Rate (%)	90.10	79.04	63.31	-4.34	-3.47	
CRIME *							
Number of Cases of Murder	Number	-	5	6	4.20	-	
Number of Cases of Sexual Crimes	Number	-	96	-	-100.00	-	
Number of Cases of Common Robbery	Number	-	1	2	27.30	-	
Number of Cases of Drug-related Crimes	Number	-	46	71	9.23	-	
Number of Cases of Driving Under the Influence of Alcohol	Number	-	10	4	-16.92	-	
INFRASTRUCTURE AND SERVICES							
Proportion of Houses With Piped Water Inside Dwelling	Ratio (%)	28.41	29.79	30.57	0.51	0.73	
Proportion of Households With a Flush or Chemical Toilet	Ratio (%)	33.66	45.53	51.17	2.36	4.28	
Proportion of Houses With No Form of Refuse Removal	Ratio (%)	0.68	0.55	0.52	-1.25	-2.76	
Proportion of Electrified Households	Ratio (%)	76.23	82.04	82.54	0.12	0.80	
Proportion of Dwellings Which are Classified as Informal	Ratio (%)	2.56	2.98	3.13	0.95	2.02	
Proportion of Households With a Phone in the Dwelling and/or Cellular Phone	Ratio (%)	35.66	38.75	39.25	0.26	0.96	

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 Baviaans 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.

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.

FINANCIAL PLANNING : OVERVIEW OF 2018/19 MTREF BUDGET

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability. Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89 and 91 were used to guide the compilation of the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2018/19 MTREF:

- Maintaining revenue collection rates at the targeted levels;
- Maintaining electricity and water losses at acceptable levels;
- Different tariff structures in the different towns (from disestablished municipalities);
- Fully implementing cost containment measures;
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure; and
- Maintaining an acceptable cost coverage ratio;

The following budgeting principles and guidelines directly informed the compilation of the 2018/19 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.

In view of the aforementioned, the following table represents an overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework :

	Current Year	2018/19 Medium Term Revenue and Expenditure		
	Adjusted Budget 2017/18	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Revenue	399 259	342 319	345 412	363 292
Total Expenditure	440 304	366 051	382 392	404 669
Surplus / (Deficit)	(41 044)	(23 732)	(36 980)	(41 377)
Capital Expenditure	72 179	44 884	31 647	30 463

Total operating revenue has decreased by 14.25% or R 56.9 million for the 2018/19 financial year, compared to the 2017/18 Adjustments Budget.

The decrease is a result of the accounting for the Cost of Free Basic Services which was accounted for as an expense in the previous financial year, whilst it should have been a reduction to revenue.

For the two outer years, operational revenue increases by 0.88% and 5.18% respectively.

Total operating expenditure for the 2018/19 financial year amounts to R 366.051 million, resulting in a budgeted deficit of R 23.732 million. Compared to the 2017/18 Adjustments Budget, operational expenditure decreased by 16.86% in the 2018/19 Budget. As mentioned this is due to the accounting treatment for Cost of Free Basic Services which was incorrect in the previous financial year.

For the two outer years, operational expenditure increases by 4.46% and 5.83% respectively. The 2019/20 and 2020/21 budgets reflect operating deficits of R 36.980 million and R 41.377 million respectively.

The major operating expenditure items for 2018/19 are employee related costs (37.32%), bulk electricity purchases (22.50%), depreciation (10.64%) and other expenditure (20.89%).

Funding for the 2018/19 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (44.63%), property rates (8.64%), grants and subsidies received from National and Provincial Governments (41.49%).

In order to fund the 2018/19 Operating Budget, the following increases in property rates and service charges will come into effect from 1 July 2018:

Water 6%

Sanitation	6%
Refuse	7%
Electricity (average increase in income)	7%
Property rates	6%



Further to this, the electricity tariff for residents in all towns will be standardised and converted to block tariffs. The refuse tariff will be standardised and increased to the highest tariff currently on the tariff structure.

The capital budget of R 44.884 million for 2018/19 is R 27.295 million or 37.82% less than the 2017/18 Adjustments Budget. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available.

The budget provides for assistance to the poor and includes the following social package:

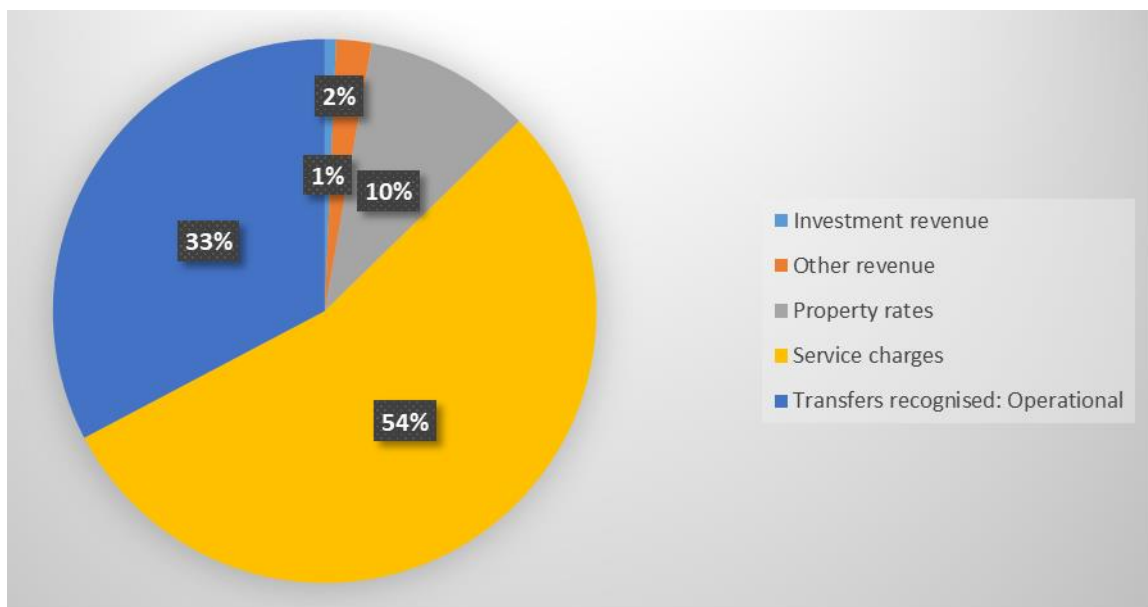
- Water 6 kl free
- Electricity 50 kWh free
- Refuse 100% of monthly cost free
- Sanitation 100% of monthly cost free
- Property Rates 100% of assessed rates

All budget related policies were reviewed and workshopped with Councillors and management. The policies will also be subjected to public participation.

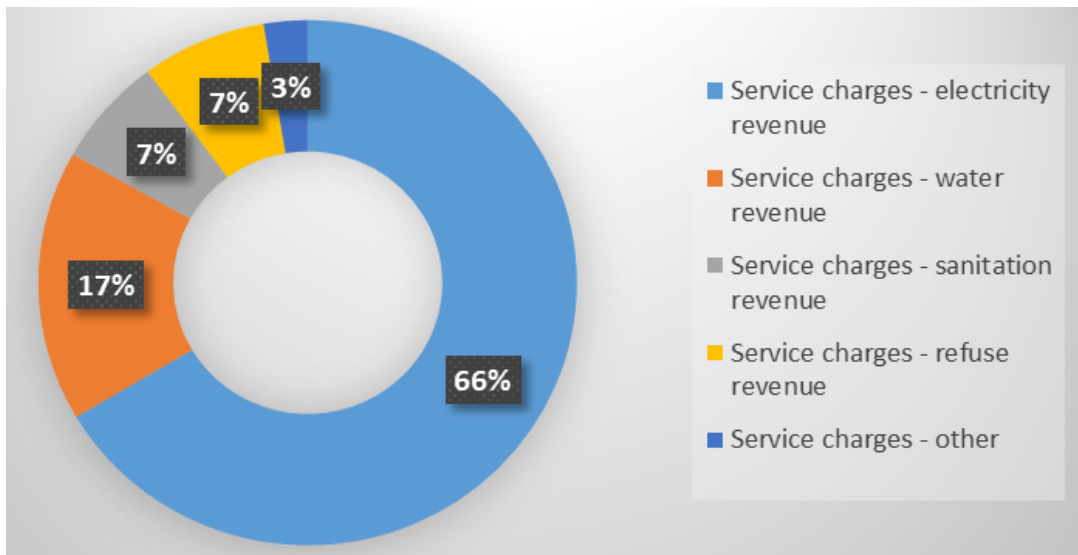
Kindly refer to the 2018/19 Budget Book on the Municipal website, or summaries attached to the IDP, for more information.

The 2018/19 Budget Summaries & Capital Schedules are attached as **ANNEXURE C.**

SOURCES OF REVENUE 2018/19

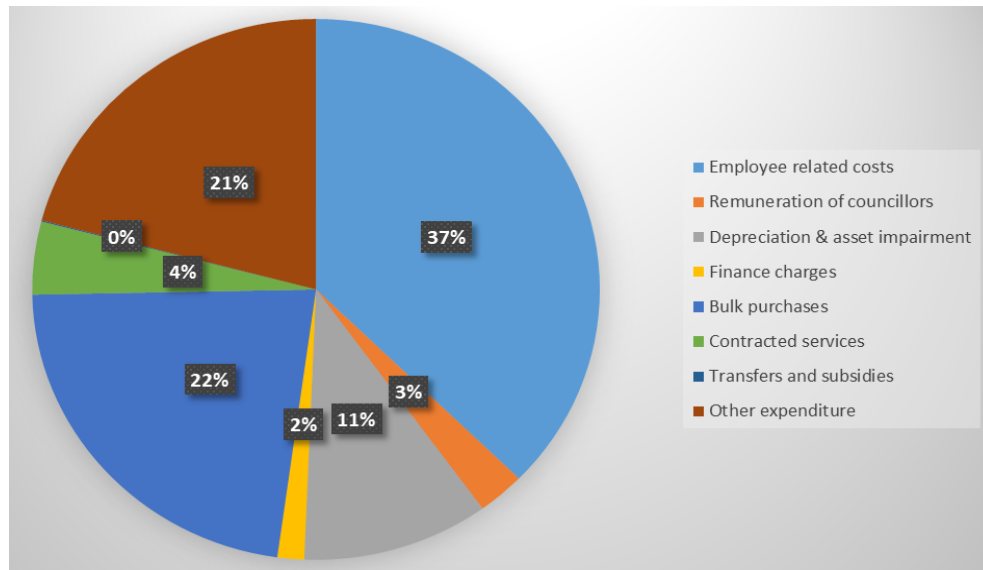


2018/19 BUDGET INCOME RATIO FROM SERVICE CHARGES

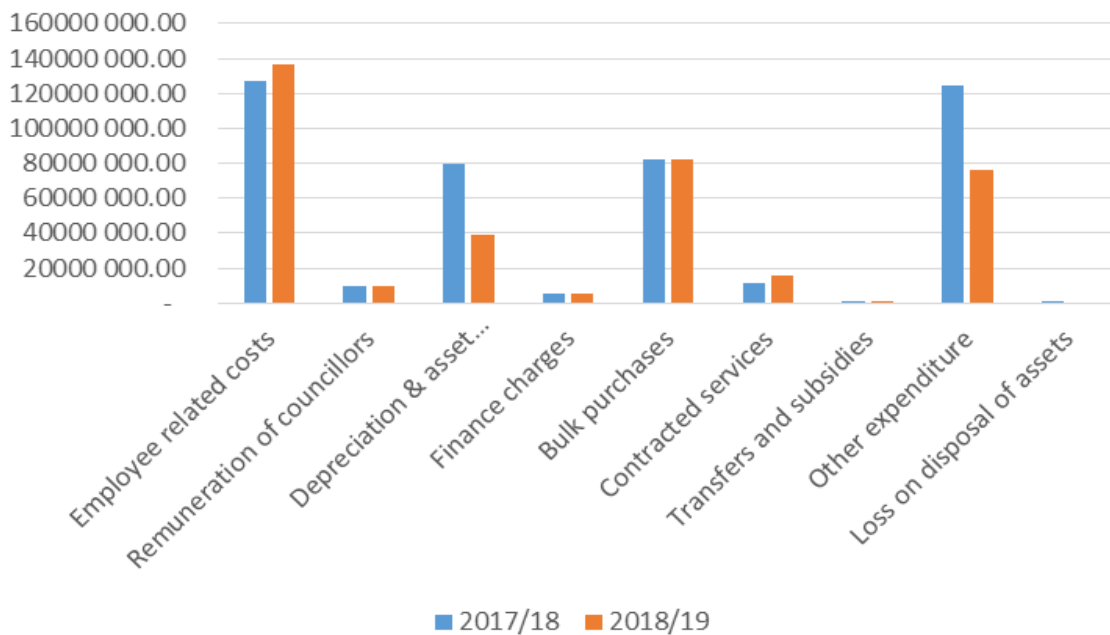


- There is a Help Desk at the Treasury Department where customers are assisted with their account queries and also aided with Indigent Support applications.
- Water and Electricity meters are being maintained and are read on a monthly basis.
- Debtor Accounts are generated monthly. Overdue accounts are handed over in line with the Municipality’s Credit Control Policy. Qualifying households do receive Indigent support.
- The Municipality has a dedicated **FBS Unit** within the Budget & Treasury Department. The Indigent Register is being reviewed and updated. To assist this process, an awareness campaign was arranged for April and May 2017 so that the register is current and represents a true reflection of the major sections of the impoverished communities that we serve. The register will be further subjected to a 100% review during 2018/19. The IGG Forum and Steering Committee are in place and functional. The IGG allocation for FBS is approximately 6% of the annual Budget, that is R 21,778,000 for 2018/19.
- Debtor’s turnover rate for 2016/17 was 1.01 times and average collection period 360 days. At present (2017/18) it is 1.14 with an average collection period of 70 days.
- A Debt Collection Agency was appointed in 2017 to assist the Municipality in collecting its long-outstanding arrears and much is being done to improve the collection rate by encouraging residents, businesses and Government Departments to pay their accounts timeously and in full. The Credit Control Policy is being applied.
- The Municipality’s biggest Debtor is Alliances International in Graaff-Reinet (R2.7 million).
- 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 2018/19 tariff increases are as follows : property rates by 6%, electricity by 7%, water by 6%, refuse by 7% and sanitation by 6%; all other tariffs by 6.4%.
- Annual adjustments in **rates and tariffs** and their revised policies are advertised and gazetted before implementation. They are also placed, along with the Budget, on the Municipal website.
- Budget Income is reported on monthly, quarterly and annually, in the prescribed format.

EXPENDITURE BY TYPE 2018/19



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 91 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 or overtime 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 2018/19 Capital Projects is allocated as follows :

FUNDING SOURCE	INTERNAL	%	EXTERNAL
From Own Revenue (Opex / CRR)	1,321,350		
From Internal Loans (MIG Bridging)	0		
TOTAL INTERNAL FUNDING	1,321,350		
RBIG			10,000,000
FMG			41,000
MIG			19,271,250
OTP			9,750,000
DoE / INEP			4,500,000
TOTAL EXTERNAL FUNDING			43,562,250
Internal Funding		3	1,321,350
External Funding		97	43,562,250
TOTAL CAPITAL BUDGET		100	44,883,600

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

AREA OF SERVICE DELIVERY 2018/19	4.8% FROM OPEX
Streets & Stormwater	2,001,550
Water : Bulk & Reticulation	2,942,590
Electricity : Bulk & Reticulation	2,699,160
Sanitation : Sewerage / WWTW	1,330,120
Sanitation : Solid Waste Disposal	600,000
Land & Buildings	570,010
Miscellaneous (incl. Machinery & Equipment, IT)	1,441,950
TOTAL REPAIRS & MAINTENANCE PROVISION	11,585,380

OPEX & CAPEX HISTORY : ESTIMATED VS ACTUAL EXPENDITURE

Financial Year	Operating Budget (Expenditure)	% Spent	Capital Budget (incl. MIG)	% Spent	Infrastructure Capex		% of Grants Spent
					Own Revenue	Grant Funding	
2016/17	366,051,099*	86	62,396,000*	63	0	62,396,000*	63
2017/18 YTD	245,326,675*	56	36,224,219*	50	0	36,224,219*	50

OPERATING BUDGET : ESTIMATED VS ACTUAL REVENUE (% realized indicated)

2016/17	Budget Estimate Actual Income	467,770,500* 324,592,335	69%	2017/18	Budget Estimate Income YTD	399,259,500 306,867,760	77%
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* Adjustment Budget figure

2017/18 figures given YTD April 2018

All figures rounded off

PERCENTAGE SPEND OF INDIVIDUAL GRANT ALLOCATIONS

ALL GRANTS	Year	R. Amount received	R. Amount spent	% Spent
EQUITABLE SHARE	2016/17	73,656,050	73,656,050	100
	2017/18 to date	64,754,000	64,754,000	100
FMG	2016/17	5,460,000	5,460,000	100
	2017/18 to date	5,945,000	3,006,590	51
MIG	2016/17	37,623,000	22,384,290	59
	2017/18 to date	20,902,000	10,400,660	50
EPWP	2016/17	2,101,000	1,307,160	62
	2017/18 to date	1,383,000	1,383,000	100
DoE (Energy) / INEP	2016/17	8,000,000	1,883,830	24
	2017/18 to date	7,000,000	268,770	4
Municipal Demarcation Grant	2016/17	23,143,000	23,143,000	100
	2017/18 to date	6,847,000	1,384,030	20
MSIG	2016/17	0	0	0
	2017/18 to date	0	0	0
DWS	2016/17	0	0	0
	2017/18 to date	0	0	0
RBIG	2016/17	39,693,790	14,595,847 Funds are spent by DWS	100
	2017/18 to date	14,595,850		100
<i>2017/18 YTD as at April 2018</i>		<i>All figures rounded off</i>		

- Monthly reporting is done on grant spending. These reports are submitted to Council.
- The amalgamation of Camdeboo, Ikwezi & Baviaans LMs created severe challenges, that included the effective management of capital projects and spending of MIG Grants.
- Conditional Grants are deposited into a Call Account and managed as separate accounts on the Municipality's system (dedicated votes are allocated for each project's funds).

SCHEDULE OF FINANCIAL PLANS, POLICIES AND STRUCTURES	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being reviewed, etc.)
Financial Plan and MTREF Budget	In place	Res. SCOUN-055.2/18 29/05/2018	Budget Summaries are attached ANNEXURE (C)
Financial Recovery Plan (incl. Revenue Enhancement Strategy)	In place	??	
Budget Policy	In place	These Policies were reviewed and workshopped with Council on 21/05/2018; adopted with final 2018/19 Budget on 29/05/2018, resolution SCOUN-055.2/18.	Will be reviewed annually.
Virement Policy			
Asset Management Policy			
Credit Control & Debt Management Policy			
Cash Management Policy (Banking & Investment)			
Funding & Reserves Policy			
Borrowing Policy (no loans at present)			
SCM Infrastructure Procurement Policy			
Indigent Support / FBS Policy & Register			
Tariff Policy			
Supply Chain Management Policy			
Inventory Management Policy			
Rewards and Gift Favours Policy			
Management of unauthorised, irregular, fruitless and wasteful expenditure			
Property Rates Policy	(These Policies were in place at former Camdeboo LM. Rates Policy will remain in place as per Section 12 Notice - amalgamation)	All still have to be revised or developed for Dr Beyers Naudé LM. Rates Policy : SCOUNCIL-088/16 31/05/2016	Process is underway and Draft Policies will be workshopped with Council soon. Rates Policy will be revised for BNLM directly after the next round of valuations – scheduled for 2018/19.
Contract Management Policy			
Fleet Management Policy			
Unforeseen & Unavoidable Expenditure Policy			
Fraud Prevention Plan			
Repairs & Maintenance Plan			
<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 (in accordance with an approved File Plan), with hard copies on file. Record-keeping is centralized in the Registration Office (Corporate Services).</p>			
<p>➤ The Municipal Valuation Roll is still reflective of the disestablished municipality's valuations and will be consolidated before the next valuation period ends in 2019. A supplementary Roll was advertised for inspection during July 2017. Rolls are on website. A new Valuation Roll tender has been advertised and BID committees are to conclude the process by mid-April 2018 and the new Roll to be implemented on 1 July 2019 – in accordance with Project Plan.</p>			
<p>➤ The Municipality's Annual Financial Statements are up to date and have been audited for the 2016/17 fiscal. Preparations are underway for the 2017/18 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>➤ Contract Management used to be the responsibility of the Manager of SCM (Supply Chain Management), but has now been transferred to the Director of Corporate Services, in accordance with the new Organizational Structure.</p>			
<p>➤ A Risk Assessment is conducted annually – the next one is scheduled for June/July 2018.</p>			
<p>➤ Support by way of financial and non-financial assistance from either the District Municipality, Provincial or National Government is indicated in the External Project Register of the IDP.</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. Those structures were consolidated and reactivated by Dr Beyers Naudé LM :

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

Records – such as reports, minutes and attendance registers – of the various meetings are kept on file. A Year Planner / Calendar of Events is produced annually, in which the meetings of Council, EXCO, MPAC, Audit & Standing Committees, as well as the various other structures (e.g. Steering committees and Fora), are listed. It is updated and distributed on a monthly basis.

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, websites and quarterly newsletters to keep the general public informed about the various Municipal processes, and regular press releases are issued. In addition, loudhailing of meetings and special events is done in the Wards whenever required. The Municipality is making a concerted effort to improve its communications and public participation programmes.

At the time of developing its new 5-year IDP, the Council was also in the process of engaging with the public on a new logo for the Municipality. There was an extended period of public participation and the logo that received the most votes, was adopted by Council. A new website was introduced (still work in progress) and BNLM has launched a formal branding campaign.

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 are reactivated annually with the commencement of the IDP Review Process, which again includes 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.

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 Municipality's Stakeholders. The IDP Stakeholder Databases were consolidated and updated, 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. COUNCIL-015/16); all 14 Ward Committees were established in 2017. Committee members fill specific portfolios and it is important that they possess the necessary knowledge, skills and resources to perform their function efficiently. The Committees are chaired by their Ward Councillors, who also head the War Room structures that were established late in 2016. 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 – the main thrust of the Integrated Service Delivery Model.

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.

Similar 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. The Ward Development Priorities of all 14 Wards were reviewed during Community Meetings that were held from 28 August to 12 October 2017.

Ward Committees and their War Room partners are closely involved with the CBP programme.

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.

BACK TO BASICS (B2B) IMPLEMENTATION & REPORTING

Throughout this IDP, the Dr Beyers Naudé Municipality has indicated the extent to which it embraces the B2B principles and how its Development Priorities are aligned to the 5 pillars of B2B. The reporting function was placed within the Communications Officer's scope of duties, but due to the post becoming vacant a few months ago, reporting has fallen behind schedule. The Municipality is in the process of addressing it.

AUDITS

INTERNAL

Dr Beyers Naudé has a fully-fledged Internal Audit Office, reporting directly to the Municipal Manager. An Audit Committee was established soon after the Municipal Elections in August 2016. 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 2017/18 audit and documentation requested by the AG has been made available.

YEAR	AUDIT FINDING	ACTION
2015/16	Unqualified - Camdeboo LM (disestablished August 2016) - Baviaans LM (disestablished August 2016) Disclaimer - Ikwezi LM* (disestablished August 2016)	Findings and recurring issues were attended or responded to in accordance with the 2015/16 Audit Action Plan, which was attached to the 2016/17 IDP.
2016/17	Disclaimer - Dr Beyers Naudé LM (established August 2016)	Findings and recurring issues are being attended or responded to in accordance with the 2016/17 Audit Action Plan, which was attached to the 2017/18 IDP. Updated Plan is attached to this IDP.
2017/18	Audit preparations in progress	The Audit Action Plan will be compiled in due course.

* 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 were consolidated.

The 2016/17 Management Report expressed an unqualified finding on the usefulness of the Predetermined Objectives, but a qualified finding on their reliability. There were no major compliance issues, apart from the slow creditor turnover. This and all other audit queries are in the process of being addressed – in accordance with the attached **Audit Action Plan**, **ANNEXURE F**.

LITIGATION & PETITIONS

Dr Beyers Naudé Municipality has retained the former Camdeboo LM By-laws, and these will remain in place until new ones have been promulgated. The Municipality has appointed a Service Provider, who is currently attending to the revision of all By-laws. Unfortunately, mainly due to a staff shortage, effective law-enforcement by the Municipality continues to be problematic and proper steps are not taken against transgressors as a result.

Contract Management (including leases) and general litigation is dealt with by the Corporate Services Directorate. A Litigation Register is maintained, with status of all cases recorded. More complex cases are referred to Council's legal representative, based in Graaff-Reinet. There have been a number of labour disputes and actions against the Municipality in recent years, stemming mostly from the former Ikwezi and Baviaans LMs.

Petitions are normally delivered to the Speaker, who refers them to the EXCO. After the necessary deliberations, the issues at hand are referred to the relevant Directorates for attention and response. A report is then submitted to EXCO, indicating how the matters have been dealt with and for the Speaker to provide feedback to the petitioners and the Community.

SOCIAL COHESION IN MUNICIPAL PLANNING

There are a number of definitions for and concepts of what constitutes Social Cohesion. One such approach is that it is inextricably linked to *Ubuntu*. According to Cloete and Kotze (cf 2009: 7), and based on Jensen's 1998 study, Social Cohesion consists of five dimensions:

- ◆ **Belonging:** To be part of and to experience a sense of affiliation to the community and the larger society. It involves processes of identification and acceptance within a community and larger society. In a diverse society such as South Africa, it requires identification with and acceptance of groups.
- ◆ **Inclusion:** To be included on an equal basis in all social activities and rights and to have equal access to all life opportunities.
- ◆ **Participation:** This, unhindered, means active involvement in community and social activities, programmes and events.
- ◆ **Recognition:** To recognise, acknowledge and value differences without discrimination.
- ◆ **Legitimacy:** Refers to the integrity and social legitimacy of public bodies and leaders representing community members and citizens.

At a National Social Cohesion Summit hosted by the Department of Arts & Culture in 2012, the Department announced the four key pillars of Social Cohesion as :

- Diversity
- Inclusiveness
- Access
- Values

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.

During the development of this IDP, Dr Beyers Naudé Municipality aligned its Vision & Mission Statements to those of its Wards wherein they expressed a strong desire to co-exist as united and integrated Communities in a safe, healthy and well-managed environment. Social Cohesion must therefore play an integral role in Municipal planning and service delivery.

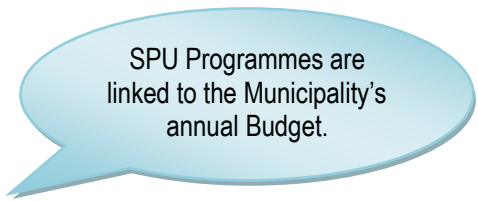
DIMENSIONS AND CROSS-CUTTING ISSUES : SPU

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

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

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
- Skills development for the vulnerable groups



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

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.

The Municipality's Special Programmes Unit is actively engaging with training institutions and has recently entered into a partnership Agreement with Nelson Mandela University (PE) and other agencies. Some facilities have been made available for these programmes.

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.

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








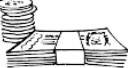
The Municipality will honour its Vision and Mission by adhering to a stringent Value System :

- 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: 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.</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: You should be told what level and quality of public services you will receive so that you are aware of what to expect.</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: You and all citizens should have equal access to the services to which you are entitled.</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: You should be treated with courtesy and consideration.</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: You should be given full, accurate information about the public services you are entitled to receive.</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: You should be told how national and provincial departments are run, how much they cost, and who is in charge.</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: 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.</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: Public services should be provided economically and efficiently in order to give you the best possible value for money.</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 5 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, Human Settlement & Spatial Planning, SDF, LUMS, Biodiversity, Disaster Management)

KPA 3 Local Economic Development

(including LED Strategy & Action Plans, SLED)

KPA 4 Financial Viability

(including MTREF Budget, Financial Plan, Audit Reports, Systems & Policies)

KPA 5 Good Governance & Public Participation

(including Communication, IGR, Social Cohesion, Special Programmes)

❖ **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

- 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

- Social Cohesion
- Community Facilities
- Disaster Management
- Special Programmes (SPU)
- Community Safety & Security
- Strategies, Frameworks, Policies & Plans

■ PRIORITY 3 INSTITUTIONAL DEVELOPMENT KPA 1

- 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

- 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, such as tourism, agriculture, manufacturing, creative industries, etc.

❖ **Institutional Performance (mainly of operational nature) with a cluster of Focus Areas**

■ PRIORITY 5 BACK TO BASICS KPA 1, 2, 4 & 5

Good Governance

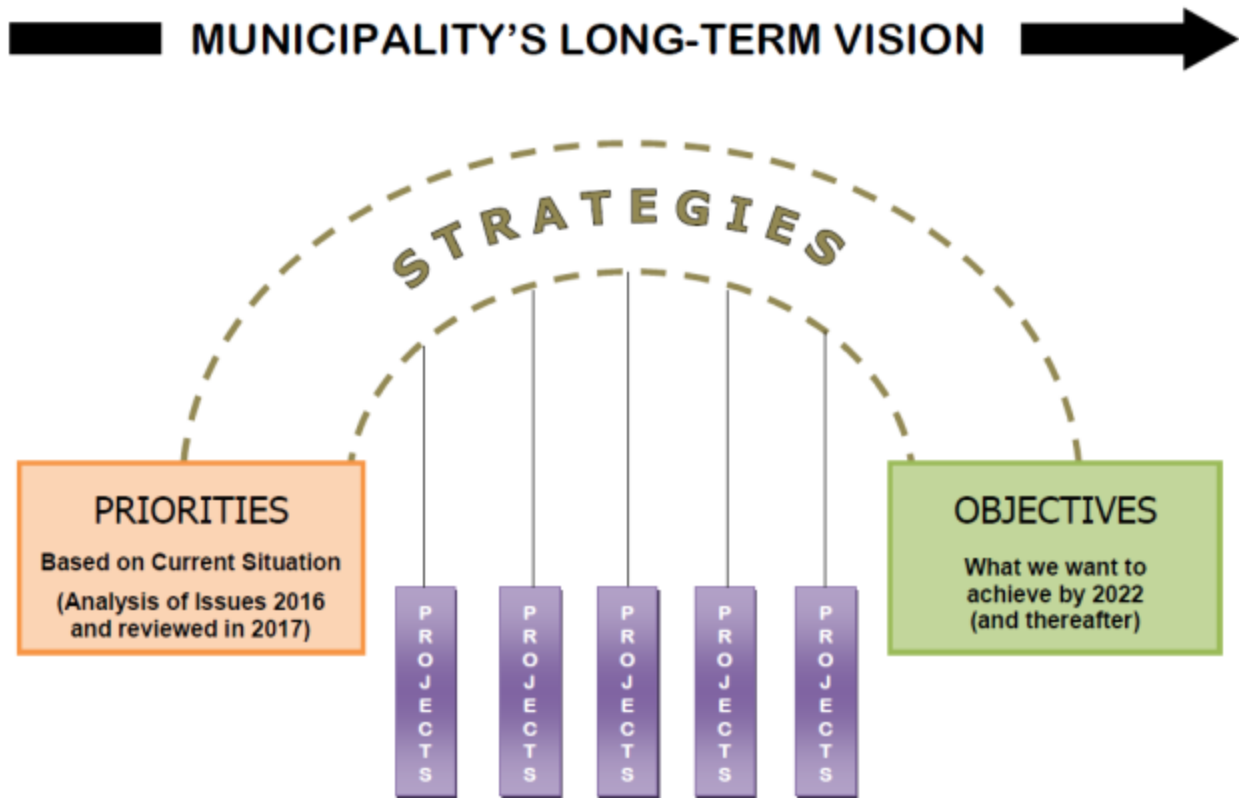
- Batho Pele
- IGG Indigent Support
- Ward Committees and CDWs
- Inter-Governmental Relations (IGR)
- By-laws; fair and consistent Law Enforcement
- Credible Integrated Development Planning (IDP)
- Functional Council, Standing Committees and Fora
- Functional systems, proper record-keeping and archiving
- 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. - Appropriate response to climate change and sensible utilization of natural resources. - 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). ▪ Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.). ▪ 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 RRAMS 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. ▪ To mainstream the rights and upliftment of Women, Men, Children, Senior Citizens, Youth and People with Disabilities through advocacy, intersectoral collaboration, capacity development, monitoring and evaluation. 	<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 towards the empowerment of Vulnerable Groups. ▪ Lobby for funds and other resources for the benefit of Vulnerable Groups.

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 access for the physically challenged to Municipal service centres and facilities. ▪ To improve service delivery by replacing the current fleet with more reliable vehicles. <p>-----</p> <p>1. 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. <p>-----</p> <p>2. 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. ▪ Construct wheelchair ramps and install railings where needed. ▪ Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. ▪ Identify and implement projects. <p>-----</p> <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. ▪ Increase depth within the IT department (develop a Procedure Manual). ▪ Identify and implement suitable projects. <p>-----</p> <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><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>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"> - 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>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 - 5.
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 to be SPLUMA compliant in 2018/19. 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. (The Nqweba Dam Emergency Preparedness Plan was 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 2018/19 Budget with MTREF has been prepared and the 2018/19 SDBIP will be finalised as soon as the Budget has been approved by Council in May 2018.
9. Key Performance Indicators (KPIs)	Yes	Automated 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; 2018/19 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 was 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 must be 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. Funding is required for SDF, LUMS, other systems and processes.

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. Funding is required.

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. The District Municipality has appointed a Service Provider to assist with this.

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. Assistance is required.

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. Dept of Human Settlements to assist.

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. DWS has appointed a Service Provider to assist with this and the WSA Audit Report is already available.

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. Funding is required.

5.8 PERFORMANCE MANAGEMENT SYSTEM (PMS) linked to Service Delivery and Budget Implementation Plan (SDBIP)

PMS

- Status : PMS Policy Framework was developed for Dr Beyers Naudé LM and a manual system is in place; still to be cascaded down to all tiers of Management and eventually other levels. The Municipality is in the process of installing an automated system.

SDBIP

- Status : In place and being improved; to be cascaded down to all tiers of management. Draft for 2018/19 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 & MTREF : Contained in Draft 2018/19 Budget Book. Resolution SCOUN-055.2/18 on 29/05/2018.
- Policies = Most have been developed, as listed under KPA 4. 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. Funding is required.

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 and land audits are to be conducted. Funding is required.

5.12 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP) (Human Settlements & Basic Services)

- Status : Plans were in place at former Municipalities. A new one must be developed for Dr Beyers Naudé LM. Funding is required.

5.13 INTEGRATED TRANSPORT PLAN (ITP)

- Status : The District ITP was adopted by former Municipalities. SBDM has recently indicated that it is reviewing its ITP and will make it available to LMs for adoption and implementation. At this stage individual local ITPs are not a requirement.

5.14 INFRASTRUCTURE MASTER PLANS

- Status : Some were in place at former Municipalities. New Master Plans must be developed for Dr Beyers Naudé LM. Funding is required.

5.15 MAINTENANCE PLANS

- Status : Some were in place at former Municipalities. New Maintenance Plans (electricity, water, roads, stormwater, sanitation) are being developed for Dr Beyers Naudé LM. Generic plans, sourced by a Service Provider, are being utilized for this purpose.

Once all of the Plans have been developed, their Cover pages will be attached as evidence, under **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 2018/19 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, CWP 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 and when 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)

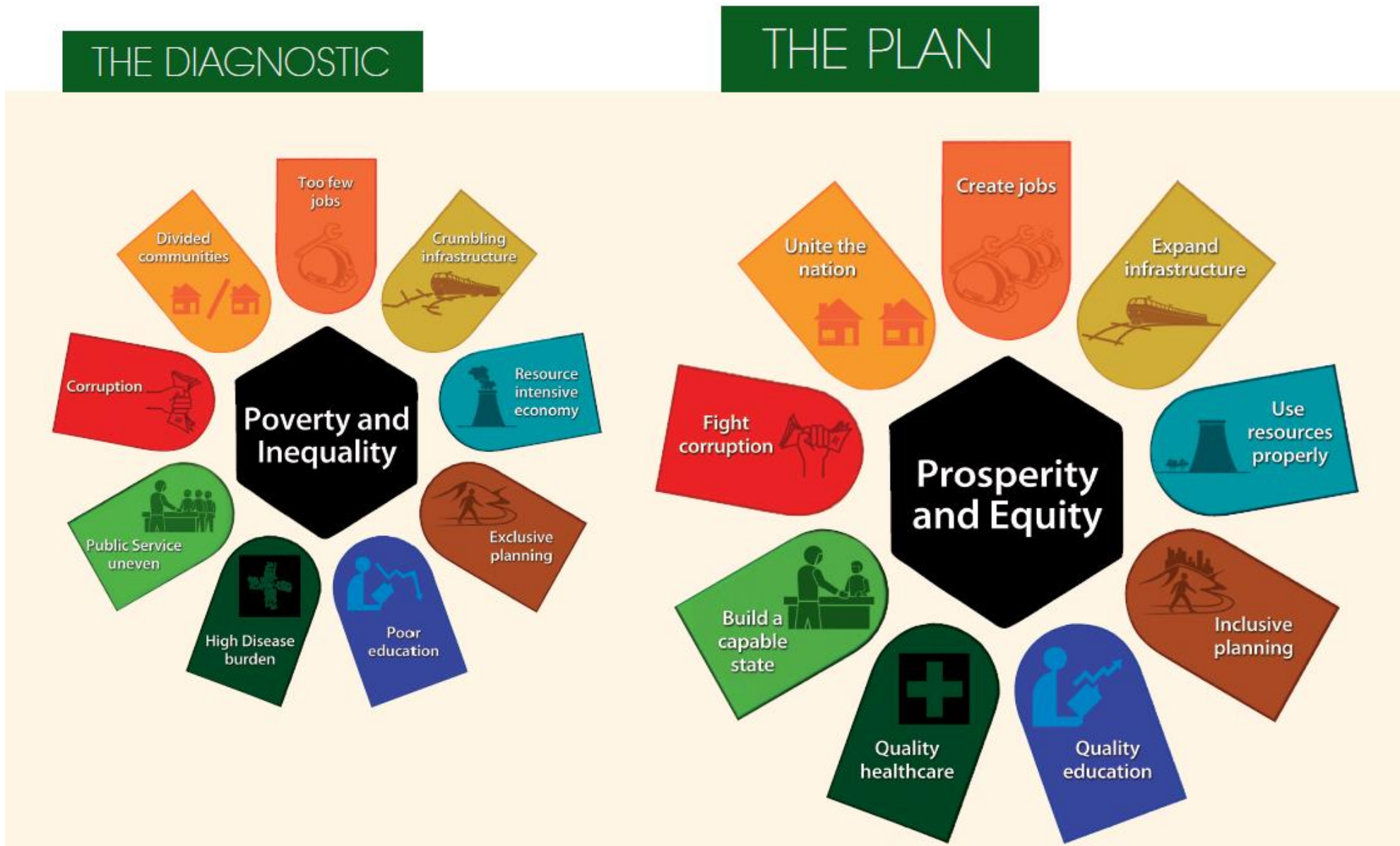
The MTSF was issued by the Minister in the Presidency (Planning) and is a Framework that will guide the Government’s programme in its Electoral Mandate Period from 2009 to 2014. Its basic thrust is to **“Improve the conditions of life of all South Africans and to contribute to building a better Africa 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, Biodiversity, Human Settlement & Spatial Planning)
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

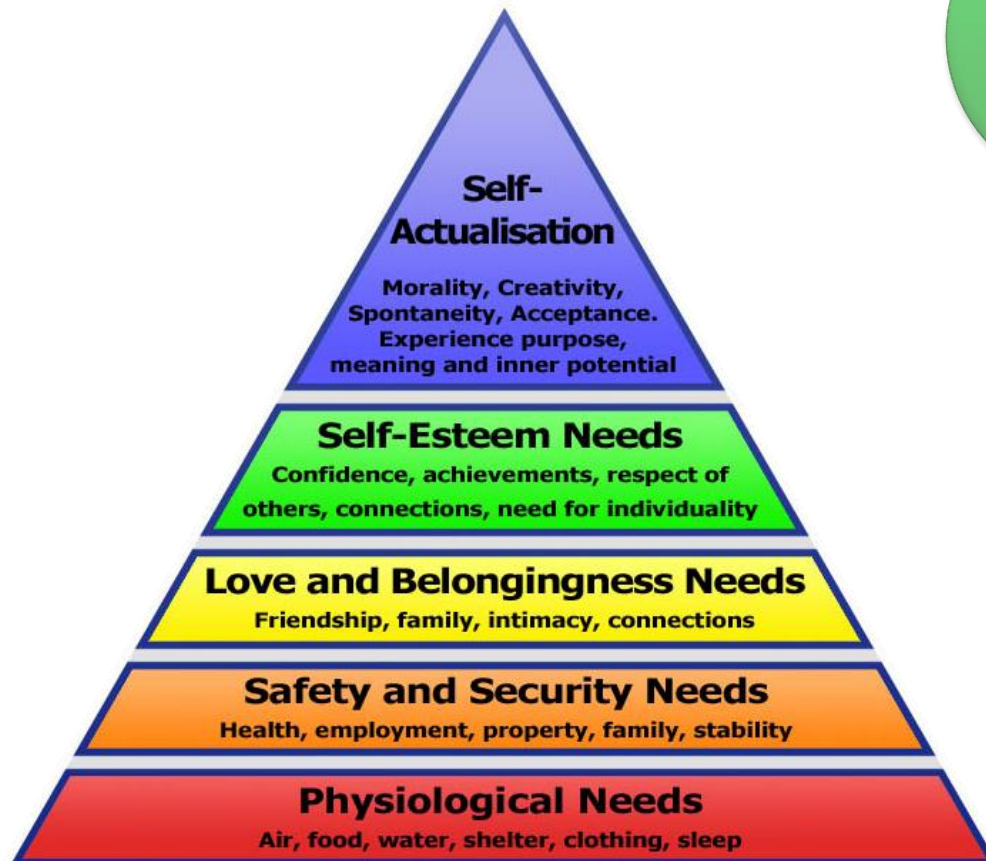
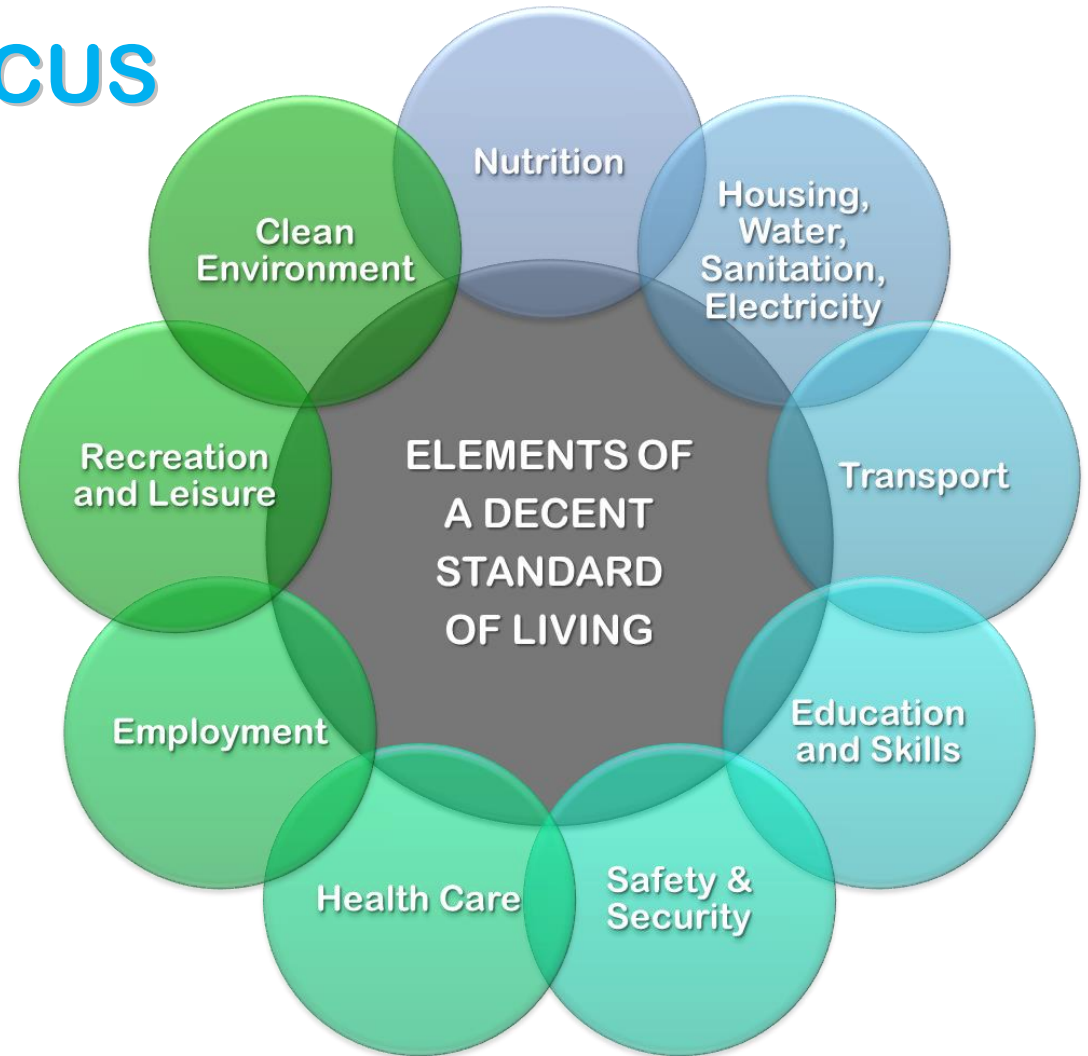
During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. Each Outcome has a specific number of measurable outputs with targets. Eleven out of the twelve Agreements are to be 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, WHICH WERE REVIEWED AUGUST – NOVEMBER 2017

ABOVE GRID	PROPOSED CAPITAL PROJECTS FOR TERM OF IDP
BELOW GRID	FUNDED CAPITAL PROJECTS FOR 2018 / 19
	INDICATION OF OPERATING ACTIVITIES FOR 2018 / 19 [mSCOA Opex Schedule is provided as part of Annexure (C)]

Development Priority 1

**INFRASTRUCTURE
DEVELOPMENT**

Key Performance Area 2

(A) HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

<p>FOCUS AREA</p>	<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>
<p>PROBLEM STATEMENT</p>	<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 almost 9,000 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>
<p>OBJECTIVE</p>	<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. Appropriate response to climate change and sensible utilization of natural resources. 4. An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. 5. Sufficient land suitable for low, middle and high-income housing developments. 6. Adequate Bulk Services for new settlements and their amenities.
<p>STRATEGY</p>	<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. 8. Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with

	<p>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. Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.).</p> <p>10. 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>11. Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring.</p> <p>12. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.</p>
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PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :
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IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-100	CIP : HOUSING (not linked to Budget or SDBIP)	All	Asst. Director : Eng. & Planning Services	Ongoing	External	-	-	-	-	-
IDP-101	SETTLEMENT PLANNING : Purchase and release of land for housing and amenities associated with human settlements	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
IDP-102	BULK SERVICES : Water & Sewerage Installation of bulk services at new Low Cost Settlements <i>- Nieu-Bethesda 250 planned Units</i>	2	Asst. Director : Engineering & Planning	Phased	External / DoHS	Cost estimates still to be provided	?	?	?	?
IDP-103	BULK SERVICES : Electrification Installation at new Low Cost Settlements <i>- Nieu-Bethesda 250 planned Units</i>	2	Manager : Electrical Services	Phased	External / Eskom	0	4,000,000	0	0	0
IDP-104	BULK SERVICES : Water & Sewerage Installation of temporary bulk services at Informal Settlements (Waiting Ground)	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
IDP-105	BULK SERVICES : Electrification Installation of temporary bulk services at Informal Settlements (Waiting Ground)	Where required	Manager : Electrical Services	-	-	0	0	0	0	0
IDP-106	BULK SERVICES : Water & Sewerage Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
IDP-107	BULK SERVICES : Electrification Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Manager : Electrical Services	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP <i>NB : Funding is not yet available; still to be sourced.</i>						0	4,000,000	0	0	0

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23

					TOTAL FUNDED	0	0	0	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-DP1(A)	OPERATING REQUIREMENTS HUMAN SETTLEMENT PLANNING e.g. EIAs, surveys, proclamations, re-zonings and registrations for low, middle & high cost housing developments. (Refer to Operating Budget for line-item details and Vote numbers) - Nieu-Bethesda Housing Report	2	Asst. Director : Engineering & Planning Funding Source : DoHS		94,000				
IDP-DP1(A)	OPERATING REQUIREMENTS SPATIAL PLANNING, LAND-USE & ENVIRONMENTAL CONSIDERATIONS e.g. Development and review of SDF, Zoning Scheme & Maps, by-laws. (Refer to Operating Budget for line-item details and Vote numbers)	Institutional	Asst. Director : Engineering & Planning		468,000				

(B) INFRASTRUCTURE & BASIC SERVICES DELIVERY

THE 2nd PILLAR OF BACK TO BASICS : Supporting the delivery of Municipal Services to the right quality and standard. Creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

FOCUS AREA	WATER (Bulk & Reticulation)
PROBLEM STATEMENT	<ol style="list-style-type: none"> 1. With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé LM. A growing population and economy has increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development. 2. Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern. 3. Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration. 4. There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

OBJECTIVE	<ol 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. 									
STRATEGY	<ol 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. 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. 									
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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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)	1 – 14	Asst. Director : Engineering & Planning	Periodic	External / DPSA	1,106,000	0	0	0	0
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 & Manager PMU	Completed	External MIG	0	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	Completed	External RBIG	0	0	0	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 & Manager PMU	Will be completed by end of June 2018	External MIG	0	0	0	0	0
IDP-118	WATER MAIN & RETICULATION (Upgrading & Construction of existing) - Emergency Standby Pumps & Generators : WTW & Pumpstations	Where required	Asst. Director : Engineering & Planning	Phased	Internal	1,500,000	1,650,000	1,815,000	0	0
IDP-119	WATER FURROWS (Upgrading & Construction of irrigation furrows)	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						1,606,000	1,650,000	1,815,000	0	0
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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	Phased	External RBIG	5,000,000	2,000,000	15,000,000	0	0
IDP-116	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Aberdeen : upgrading of Bulk Water Supply, phase 2 - Willowmore : upgrading, extensions & additional resources (Wilgerkloof)	1 & 7	Asst. Director : Engineering & Planning & Manager PMU	Phased	External MIG	4,207,850	6,424,330	892,590	0	0
		8, 9 & 13			External MIG	0	4,050,140	5,500,000		
					OTP	9,750,000	210,000	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	Phased	External RBIG	5,000,000	3,500,000	2,000,000	0	0
TOTAL FUNDED						23,957,850	16,184,470	23,392,590	0	0

FOCUS AREA	SANITATION (WWTW and reticulation)
PROBLEM STATEMENT	<ol style="list-style-type: none"> 1. 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. 2. 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. 3. Leakages and blockages are being experienced where systems are not being maintained properly, or mistreated by residents.
OBJECTIVE	<ol style="list-style-type: none"> 1. To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.
STRATEGY	<ol style="list-style-type: none"> 1. Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. 2. Convert all non-standard pit latrines to VIP systems. 3. Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-120	CIP : SANITATION	All	Asst. Director : Eng. & Planning Services	Ongoing	Internal / External	-	-	-	-	-
IDP-121	WASTE WATER TREATMENT WORKS Upgrading of systems	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
IDP-122	WASTE WATER TREATMENT WORKS Pumpstations & reticulation : install new	Where required	Asst. Director : Engineering & Planning	-	-	0	0	0	0	0
IDP-123	SEWERAGE SYSTEMS Upgrading of existing Installations - Rietbron WWTW	8	Asst. Director : Engineering & Planning	Phased	External / DWS	9,900,000	0	0	0	0
IDP-124	SEWERAGE SYSTEMS Emergency Standby Pumps & Generators : WWTW & Pumpstations	Where required	Asst. Director : Engineering & Planning	Phased	Internal	1,950,000	2,145,000	2,395,500	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP <i>NB : Funding is not yet available; still to be sourced.</i>						11,850,000	2,145,000	2,395,500	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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"> 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. 								
STRATEGY		<ol style="list-style-type: none"> 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. 								
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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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	Where required	Manager : Community Services	-	-	0	0	0	0	0
IDP-133	TRANSFER STATION Upgrading or construction	Where required	Manager : Community Services	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-131	WASTE DISPOSAL SITES Upgrading or construction of landfills - GRT : upgrading of Solid Waste Site 2 cells, Stage 2 - Steytlerville : New proposed solid waste site	2, 3, 4, 5, 6, 7 & 14	Asst. Director : Engineering & Planning, in conjunction with Manager : Community Services	GRT Completed	External MIG	0	0	0	0	0
		12 & 13		Phased		2,964,000				
IDP-134	WASTE DISPOSAL CONTAINERS - Skips in all Wards - Refuse bins in all Wards	1 - 14	Manager : Community Services	-	-	250,000	0	0	0	0
TOTAL FUNDED						3,214,000	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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-140	CIP : ELECTRICITY (for new housing developments)	All	Manager : Electrical Services	Ongoing	Internal / External	-	-	-	-	-

IDP-141	ELECTRICAL INFRASTRUCTURE New, upgrade, replace (incl. u/g cables) - Installation of electricity line in Vondeling, Bavianskloof & Waterford - Upgrading of Notified Maximum Demand : Jansenville & Graaff-Reinet	Where required	Manager : Electrical Services	Phased	External DoE (INEP)	0	6,400,000	6,400,000	0	0
IDP-142	STREET LIGHTS - New or upgrade - Conversions (energy efficient) - Festive Lights	1 – 7, 11 & 14	Manager : Electrical Services	Phased	External DoE	0	3,500,000	2,500,000	0	0
IDP-143	HIGH MAST LIGHTS New or upgrade - Installation of high mast lights in identified areas	4, 5, 6, 9, 13 & 14	Manager : Electrical Services	Phased	Internal	1,500,000	2,000,000	2,000,000	0	0
IDP-144	ALTERNATIVE ENERGY INSTALLATIONS - PV Solar Systems - Solar Geysers	8 & 12 Still to be identified	Manager : Electrical Services	Phased	External DoE	1,500,000 30,800,000	2,200,000 30,800,000	0 30,800,000	0	0
IDP-146	SUB-STATIONS New, upgrade, test, refurbish, switches,	Where required	Manager : Electrical Services	-	-	0	0	0	0	0
IDP-147	TRANSFORMERS New, upgrade, replace	1 - 14	Manager : Electrical Services	Phased	Internal	300,000	300,000	300,000	300,000	300,000
IDP-148	PREPAID SWITCH-OVER Conversion of IGG households - Conversion of rotameters	1 - 14	Manager : Electrical Services	Phased	Internal	15,000	16,000	18,000	0	0
IDP-150	PROTECTIVE INSTALLATIONS Bird Flappers , etc. to be installed on power lines and other installations	Where required	Manager : Electrical Services	Phased	Internal	45,000	50,000	50,000	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						34,160,000	45,266,000	42,068,000	300,000	300,000
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-145	POWERLINES Replacement & Construction - LV powerlines Aberdeen & Willowm.	7 & 8	Manager : Electrical Services	Periodic	Internal	470,400	0	0	0	0
IDP-149	ELECTRICAL INFRASTRUCTURE MV/LV - Upgrading of LV infrast. Kroonvale	3, 4, 5 & 14	Manager : Electrical Services	Phased	External DoE (INEP)	4,500,000	4,500,000	5,000,000	0	0
TOTAL FUNDED						4,970,400	4,500,000	5,000,000	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		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 RRAMS 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-160	CIP : ROADS & TRANSPORT	All	Asst. Director : Eng. & Planning Services	Ongoing	Internal / External	-	-	-	-	-
IDP-161	STREET CONSTRUCTION Building & Surfacing, roadmarkings - Roadmarkings for Murray, Queen, Breë & Themba Streets	2, 4, 6 & 14 (GRT)	Asst. Director : Engineering & Planning & Manager PMU	Completed	External MIG	0	0	0	0	0
IDP-164	BRIDGES & CAUSEWAYS New and upgrading of existing	Where required	Asst. Director : Engineering & Planning	Periodic		0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						0	0	0	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23

IDP-162	STORMWATER CONSTRUCTION New and upgrading of existing - GRT : Rehabilitation of stormwater	5 & 6	Asst. Director : Engineering & Planning & Manager PMU	Phased	External MIG	444,510	0	0	0	0
IDP-163	STREETS & STORMWATER General construction & Surfacing - Klipplaat & Jansenville : upgrading of roads & stormwater drainage - Willowmore : upgrading - Graaff-Reinet : upgrading - Steytleville : upgrading	10 & 11	Asst. Director : Engineering & Planning & Manager PMU	Periodic	External MIG	2,727,680	2,146,400	0	0	0
		8 & 13				0	2,314,200	0		
		4 & 6				3,799,110	2,040,420	0		
		13				2,624,400	0	14,079,910		
TOTAL FUNDED						9,595,700	6,501,020	14,079,910	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP- DP1(B)	OPERATING REQUIREMENTS BASIC SERVICES & INFRA. e.g. Sector Plans, Master Plans, O & M Plans, By-laws	Institutional	Asst. Director : Engineering & Planning						

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET [Ref. IDP-DP1(B)]

IDP DEVELOPMENT PRIORITY NO. 1 INFRASTRUCTURE	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA Ref.	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					2018 / 19	2019 / 20	2020 / 21
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning		2,699,160	2,860,920	3,032,770
	SANITATION (WWTW & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning		1,330,120	1,409,930	1,494,530
	SOLID WASTE MANAGEMENT (Refuse & Landfills)	Repairs & Maintenance of Infrastructure & Systems	Manager : Community Services		600,000	636,000	674,160
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Electrical Services		2,942,590	3,119,140	3,306,290
	STREETS & STORMWATER (Networks)	Repairs & Maintenance of Infrastructure & Systems	Asst. Director : Engineering & Planning		2,001,550	2,121,640	2,248,940
TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE					9,573,420	10,147,630	10,756,690

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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-200	SPORTS FACILITIES Construction of new : all sporting codes	Where required	Manager : Community Services in conjunction with other Departments			0	0	0	0	0

IDP-202	RECREATIONAL FACILITIES Construction of new, upgrade of existing - Playparks - Picnic sites - Caravan Parks - Swimming Pools - Public open spaces & nature reserves - Umasizakhe Recreational Centre	5, 6 & 8 1, 2, 6 & 10 7 2 & 6	Manager : Community Services (Submitted by SPU Off.)	- ??	- ??	0 150,000	0 0	0 0	0 0	0 0
IDP-203 (linked)	MULTI-PURPOSE COMMUNITY CENTRES (MPCC) Construction of new (erf 3625)	3	Applicable Manager, in conjunction with other relevant Departments	Periodic	External / DoHS	0	0	0	0	0
IDP-204	COMMUNITY HALLS - Construction of new, upgr of existing - Furniture, appliances, equipment, etc.	Where required	Applicable Manager, in conjunction with other relevant Departments	-	-	0	0	0	0	0
IDP-205	MUNICIPAL LIBRARIES & MUSEUMS - Construction of new, upgr of existing - Furniture, appliances & equipment	Where required	Applicable Manager, in conjunction with other relevant Departments	-	-	0	0	0	0	0
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	-	-	0	0	0	0	0
IDP-207	MUNICIPAL POUNDS & ANIMAL CARE FACILITIES Construction of new, upgrade of existing	-	-	-	-	0	0	0	0	0
IDP-208	MUNICIPAL PUBLIC AMENITIES Construction of new, upgrade of existing - Public toilets	-	-	-	-	0	0	0	0	0
IDP-209	MUNICIPAL TRANSPORT FACILITIES Construction of new, upgrade of existing - Airport / Airfields - Taxi Ranks & Shelters - Bus Shelters & Terminals	Where required	-	-	-	0	0	0	0	0
IDP-210	MUNICIPAL MARKET PLACES Construction of new, upgrade of existing	Where required	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						150,000	0	0	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23

IDP-201	SPORTS FACILITIES Upgrading of existing infrastructure. - Kroonvale Soccer Field	5 (benefitting all the surrounding Wards)	Asst. Director Eng. & Planning, in conjunction with Manager : Community Services & SPU	Phased	External / MIG (or apply from DSRAC)	2,486,100	2,486,100	0	0	0
TOTAL FUNDED						2,486,100	2,486,100	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 IDPs. 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-220	SIGNAGE - Street Names - Information Boards - Regulatory Signs (e.g. No Dumping)	3,4,5,7,8,	Manager : Protection Services	Phased	Internal	100,000	100,000	120,000	120,000	120,000

IDP-221	SIGNAGE Road Traffic Signs	3,4,5,6,7,8,9	Manager : Protection Services	Phased	Internal	150,000	150,000	150,000	150,000	150,000
IDP-222	TRAFFIC CALMING & PEDESTRIAN SAFETY - Circles - Speed Humps - Paveways & Crossings	2,3,4,5,6,14	Manager : Protection Services in conjunction with Asst. Director Engineering & Planning	Phased	Internal	85,000	100,000	100,000	100,000	100,000
IDP-223	DISASTER MANAGEMENT & FIRE-FIGHTING SERVICES - Fire Hydrants : Install, upgrade	2, 3, 4, 5, 7 & 14	Manager : Protection Services	Phased	External / SBDM	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						335,000	350,000	370,000	370,000	370,000

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-DP2	OPERATING REQUIREMENTS COMMUNITY SERVICES e.g. Sector Plans, Master Plans, O & M Plans, By-laws		Applicable HOD						

SPECIAL PROGRAMMES UNIT

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. Vulnerable groups need skills developmental programmes, especially the Youth and Persons with Disabilities. 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. ▪ To mainstream the rights and upliftment of Women, Men, Children, Senior Citizens, Youth and People with Disabilities through advocacy, intersectoral collaboration, capacity development, monitoring and evaluation. 								
STRATEGY		<ol style="list-style-type: none"> 1. Design programmes/projects 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 towards the empowerment of Vulnerable Groups. 4. Lobby for funds and other resources for the benefit of Vulnerable Groups. 								
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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-230	SPECIAL CARE FACILITIES Centre for abused women & children	2	SPU in conjunction with SAPS, relevant Depts and NGO support	Phased	External	(121,000)	(133,100)	(146,410)	(161,050)	(177,160)
IDP-231	DR BEYERS NAUDÉ TRAINING ACADEMY (GRT) with satellite offices in Willowmore, Steytlerville, Jansenville, Klipplaat, Aberdeen & Nieu-Bethesda	1, 2, 5, 6, 7, 10, 12 & 13	SPU in conjunction with relevant Departments and NGO support	Phased	External	15,000,000 (900,000)	0	0	0	0
IDP-232	DEVELOPMENT FOR GROUPS Recreational Centres in Umasizakhe, Jansenville and Steytlerville	2 & 6 11 12	SPU in conjunction with DSRAC and other Departments and Institutions	Phased	External	1,345,500	0	0	0	0
IDP-233	YOUTH BRIGADE Willowmore & Steytlerville	11, 12 & 13	SPU in conjunction with relevant Dept of Human Settlements, NYDA, HSBRC and others	Phased	External	??	0	0	0	0
IDP-234	MASS PARTICIPATION PROGRAMME - Horticulture - Code 14 Driver's Licence - Plumbing	2 – 6 & 14 1 – 7 & 10 8 - 13	SPU in conjunction with relevant Dept Environmental Affairs & AgriSETA	Phased	External / Internal	519,750 138,600 138,600	0	0	0	0
IDP-235	TRAINING PROGRAMMES - Adult Education - Youth Development	1 – 14 1 – 14	SPU in conjunction with LGSETA, NYDA, SBDM and other agencies	Phased	External / Internal	200,000 300,000	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						17,642,450 (1,021,000)	(133,100)	(146,410)	(161,050)	(177,160)
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

PROVISION FOR SPECIAL PROGRAMMES REFERRED TO **OPERATING** BUDGET (Ref. IDP-DP2)

IDP DEVELOPMENT PRIORITY NO. 2 COMMUNITY DEVELOPMENT (SPU)	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	SPU PROGRAMMES & PROJECTS : APPROVED OPERATING BUDGET		
					2018 / 19	2019 / 20	2020 / 21
	DISABLED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Skills Development & Training, Access to Facilities.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	YOUTH	PROGRAMMES & PROJECTS Skills Development & Training, Campaigns, Sport & Recreation, Special Events, Workshops.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	GENDER	PROGRAMMES & PROJECTS Equity Campaigns, Workshops, Skills Development, Special Events, Recreational Activities	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	AGED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	HIV/AIDS	PROGRAMMES & PROJECTS Awareness-, Testing- and Prevention Campaigns, Special Events.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	WOMEN	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
	SKILLS DEVELOPMENT	PROGRAMMES & PROJECTS Sustainable training projects. Short courses, etc.	SPU in conjunction with relevant Departments		54,012	56,928	60,059
TOTAL OPEX ALLOCATION : SPU PROGRAMMES & ACTIVITIES					378,084	398,496	420,413

Above serves to illustrate that provision is being made for various programmes and activities to support and empower Special Groups, with focus on People with Disabilities.

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 access for the physically challenged to Municipal service centres and facilities. 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. Construct wheelchair ramps and install railings where needed. 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
MUNICIPAL LAND & BUILDINGS										
IDP-300	OFFICES & SERVICE CENTRES Construct, upgrade or refurbish offices, office blocks or office buildings - Construction & upgrading of Fire Station in GRT, JVLE, WM & ABD	(check & confirm)	Manager : Protection Services in conjunction with Engineering Services	Phased	SBDM	3,675,000	5,800,000	5,800,000	5,800,000	5,800,000
IDP-301	MEETING FACILITIES Construct, upgrade or refurbish Council meeting venues and associated facilities	Institutional	-	-	-	0	0	0	0	0

IDP-302	CLIENT FACILITIES Construct, upgrade or refurbish counter service, help desks and reception areas. Ramps & railings for the disabled.	Institutional	-	-	-	0	0	0	0	0
IDP-304	FENCES AND BOUNDARY WALLS Construct, upgrade or replace fences or walls to secure Municipal properties	Institutional	Asst Dir. Eng & Plan.	Ongoing	Internal	450,000	595,000	650,000	0	0
		Institutional	Manager : Electrical			100,000	120,000	140,000		
IDP-305	NB : WHERE SHOULD COMMONAGE BE PLACED – here, Community Dev. or LED?	?	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						4,225,000	6,515,000	6,590,000	5,800,000	5,800,000

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-303	STORES, GARAGES, CARPORTS AND WORKSHOPS Construct, upgrade, refurbish - Upgrading of Electrical Stores building	Institutional	Manager : Electrical Services	Periodic	Internal	60,000	0	0	0	0
TOTAL FUNDED						60,000	0	0	0	0

VEHICLES & PLANT

IDP-310	Vehicle : Sedan - Replace Traffic Control vehicles	Institutional	Manager : Protection Services	Periodic	Internal	350,000	350,000	350,000	350,000	350,000
IDP-311	Vehicle : LDV - Replace Road Maintenance LDV	Institutional	Manager : Protection Services	Periodic	Internal	380,000	0	0	0	0
IDP-312	Vehicle : 2 x 4 Bakkie (Single/Double)	Institutional	-	Periodic	-	0	0	0	0	0
IDP-313	Vehicle : 4 x 4 Bakkie / LDV	Institutional (Fire Service)	Manager : Protection Services	Periodic	SBDM	550,000	550,000	650,000	650,000	700,000
IDP-314	Vehicle : Truck (ordinary)	Institutional	-	-	-	0	0	0	0	0
IDP-315	Vehicle : Truck (specialised) - 13 x 1.3 Tipper trucks for all towns - 5 x Refuse Compressor Trucks	Institutional	Manager : Community Services	-	-	0	0	0	0	0
IDP-316	Vehicle : Tractor	Institutional	-	-	-	0	0	0	0	0

IDP-317	Vehicle : Bulldozer	Institutional	-	-	-	0	0	0	0	0
IDP-318	Vehicle : Not specified above	Institutional	-	-	-	0	0	0	0	0
IDP-319	Vehicle : Unpowered (Trailers, etc.)	Institutional	-	-	-	0	0	0	0	0
IDP-320	Plant : Compressors, etc.	Institutional	Asst Dir. Eng. & Planning	Periodic	Internal	55,000	75,000	101,000	0	0
		Institutional	Manager : Electrical Serv.			0	168,000	0		
IDP-321	Plant : Various small for operations & maintenance	Institutional	Manager : Community Services	Ongoing	Internal	0	0	0	0	0
		Institutional	Asst Director : Engineering & Planning			85,000	120,000	180,000	0	0
		Institutional (Fire Services)	Manager : Protection Services			90,000	150,000	100,000	90,000	90,000
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						1,420,000	1,263,000	1,281,000	1,000,000	1,050,000
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

FURNITURE, FITTINGS & APPLIANCES										
IDP-331	SECURITY SYSTEMS CCTV, Alarms & Burglar Proofing at DLTC	Institutional (Traffic)	Manager : Protection Services	Periodic	Internal	85,000	75,000	0	0	0
IDP-332	CLEANING APPLIANCES Polishers & Vacuum Cleaners	Institutional	CFO	Periodic	FMG	0	0	0	0	0
IDP-334	COLD APPLIANCES Fridges, Freezers, Fans	Institutional	Asst Dir. Eng. & Planning	Periodic	Internal	12,000	0	0	0	0
IDP-336	UTENSILS Crockery & Cutlery (for offices & Council meeting venues)	Institutional	Manager : Administration	Periodic		0	0	0	0	0

IDP-337	DRAPES & LINEN Curtains, Blinds, Table Cloths (for offices & Council meeting venues)	Institutional	Manager : Administration	Periodic		0	0	0	0	0
IDP-338	MISC. REQUIREMENTS Not specified above	Institutional	-	Periodic		0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						97,000	75,000	0	0	0

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-330	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving	Institutional	Chief Audit Executive	Periodic	FMG	22,000	0	0	0	0
			Asst Dir. E & P : PMU		MIG (5%)	5,600	0	0	0	0
IDP-333	HOT APPLIANCES Kettles, Heaters, Stoves	Institutional	Chief Audit Executive	Periodic	FMG	500	0	0	0	0
			Asst Dir. Eng. & Planning		Internal	0	2,500	0	0	0
IDP-335	AIR CONDITIONERS New & replace	Institutional	Chief Audit Executive	Periodic	FMG	15,000	0	0	0	0
			Asst Dir. Eng. & Planning		Internal	0	14,000	16,500	0	0
			Manager : Electrical		Internal	0	14,000	16,500	0	0
TOTAL FUNDED						43,100	30,500	33,000	0	0

TOOLS, EQUIPMENT & MACHINERY

IDP-341	TOOLS & EQUIPMENT Specialised : OH&S	Institutional : Fire Service	Manager : Protection Services	Periodic	SBDM	90,000	150,000	100,000	90,000	90,000
		Institutional	Manager : Electrical Services	Phased	Internal	150,000	165,000	180,000	0	0
IDP-344	MACHINERY Heavy duty	Institutional	-	-	-	0	0	0	0	0
IDP-345	MACHINERY Office : e.g. shredders, paper binders	Institutional	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						240,000	315,000	280,000	90,000	90,000

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-340	TOOLS & EQUIPMENT Miscellaneous	Institutional	Manager : Electrical Services	Periodic	Internal	132,350	75,000	90,500	0	0
IDP-342	TOOLS & EQUIPMENT Specialised : Laboratory	Institutional : WWTW	Asst. Dir. Eng & Planning	Periodic	Internal	120,000	0	0	0	0
IDP-343	MACHINERY Light duty	Institutional	Asst Dir. Eng. & Planning	Periodic	Internal	30,000	0	0	0	0
			Manager : Community Serv.			250,000				
TOTAL FUNDED						532,350	75,000	90,500	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. Increase depth within the IT department (develop a Procedure Manual). 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-350	RADIO & IT NETWORKS Towers, Antennas, Mobile units	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Periodic	-	0	0	0	0	0
IDP-351	IT SOFTWARE Website, Mailboxes, Programmes & Licences	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Phased	FMG	250,000	250,000	250,000	0	0

IDP-353	IT INFRASTRUCTURE Wireless, fibre backbone and general installations (at conference & customer care centres and auditorium upgrades.)	Institutional	Senior IT Officer in conjunction with relevant Department Managers	Phased	FMG	1,000,000	1,000,000	500,000	500,000	500,000
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						1,250,000	1,250,000	750,000	500,000	500,000
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-352	IT HARDWARE PCs, Laptops, Servers, specialized tools and Document processing systems - Computers for PMU	Institutional	Senior IT Officer in conjunction with Asst. Dir. Eng. & Planning	Phased	MIG (5%)	12,000	(600,000)	(600,000)	(600,000)	(600,000)
IDP-354	ELECTRONIC SYSTEMS & EQUIPM. - Digital cameras & voice recorders - Overhead projectors / multimedia - 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	Internal	8,600	0	0	0	0
					FMG	3,500	0	0	0	0
					TBC	0	(300,000)	(300,000)	(300,000)	(300,000)
TOTAL FUNDED						24,100	(900,000)	(900,000)	(900,000)	(900,000)

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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-360	-	-	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
<i>NB : Funding is not yet available; still to be sourced.</i>										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-DP3	OPERATING REQUIREMENTS INSTITUTIONAL DEVELOPMENT e.g. HR/Institutional Plan, Policies, etc.	Institutional	Applicable Manager						
IDP-DP3	OPERATING REQUIREMENTS INSTITUTIONAL DEVELOPMENT e.g. IT Software (programmes, licenses)	Institutional	Applicable Manager						

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET (Ref. IDP-DP3)

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					2018 / 19	2019 / 20	2020 / 21
1.	FUNCTIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g. Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Asst. Director : E & P		1,479,590	1,568,370	1,662,470
2.	FUNCTIONAL REQUIREMENTS Vehicles & Plant, Machinery & Equipment.	Repairs & Maintenance of Infrastructure & Systems	Department Managers		293,060	310,640	329,280
3.	FUNCTIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Snr ICT Officer in conjunction with HODs		239,310	253,670	268,890
TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE					2,011,960	2,132,680	2,260,640

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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-400	COMMERCIAL & INDUSTRIAL DEVELOPMENT - Extension of industrial area in GRT	2	LED practitioner, in conjunction with relevant departments & partners	Ongoing	CAPEX	5,000,000	0	0	0	0

	- Development of new industrial area in Klipplaat and Steytlerville	10 & 12								
IDP-401	SMME DEVELOPMENT - Establishment of incubation centre in Klipplaat - Refurbishment of crafters centre in Steytlerville - Development of Trading Stalls - Refurbishment of Goedhals Square Cultural Village and Amphitheatre (SMME Centre)	10 12 2	SMME Practitioner, in conjunction with relevant departments & partners	Ongoing	CAPEX	1,500,000	0	0	0	0
IDP-403	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	External / SBDM	350,000	200,000	0	0	0
IDP-404	AGRICULTURAL DEVELOPMENT - Commonages (refer to corporate services??)	TBC	LED Officer, in conjunction with relevant departments & partners	Phased	?	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						9,850,000	200,000	0	0	0
NB : Funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	1ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-402	TRANSPORT DEVELOPMENT Construction of Bus Terminal and development of a Business Hub at Goedhals Square	4	LED Practitioner, in conjunction with relevant departments & partners	Roll-over	EXTERNAL / SBDM	1,000,000	0	0	0	0
Is the being paid over to BNLM? To be included in our Budget?						TOTAL FUNDED	1,000,000	0	0	0

PROVISION FOR LED PROGRAMMES REFERRED TO **OPERATING** BUDGET (Ref. IDP-DP4)

IDP DEVELOPMENT PRIORITY NO. 4 LED	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	LED PROGRAMMES & PROJECTS : APPROVED OPERATING BUDGET		
					2018 / 19	2019 / 20	2020 / 21
	BUSINESS SUPPORT	PROMOTING AND SUPPORTING <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 Unit in conjunction with relevant development partners or agencies		15,989	16,852	17,779
	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 Unit in conjunction with DRDLR AND DRDAR and other development partners or agencies		0	0	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 Unit in conjunction with relevant development partners or agencies		30,000	31,620	33,359
	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 Unit in conjunction with relevant development partners or agencies		0	0	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 Unit in conjunction with relevant development partners or agencies		0	0	0
TOTAL OPEX ALLOCATION : LED PROGRAMMES & ACTIVITIES					45,989	48,472	51,138

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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-500	-	-	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
NB : Funding is not yet available; still to be sourced.										

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

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 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 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)	Proposed 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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-510	-	-	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
<i>NB : Funding is not yet available; still to be sourced.</i>										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2018 / 19	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				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
TOTAL FUNDED						0	0	0	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2018 / 19	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Good Governance : e.g. Plans, policies, by-laws	Institutional	Applicable HOD						
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Sound Financial Management, e.g. Plans, policies, by-laws	Institutional	Applicable HOD						

2018 / 19
Capital Budget

2019 / 20

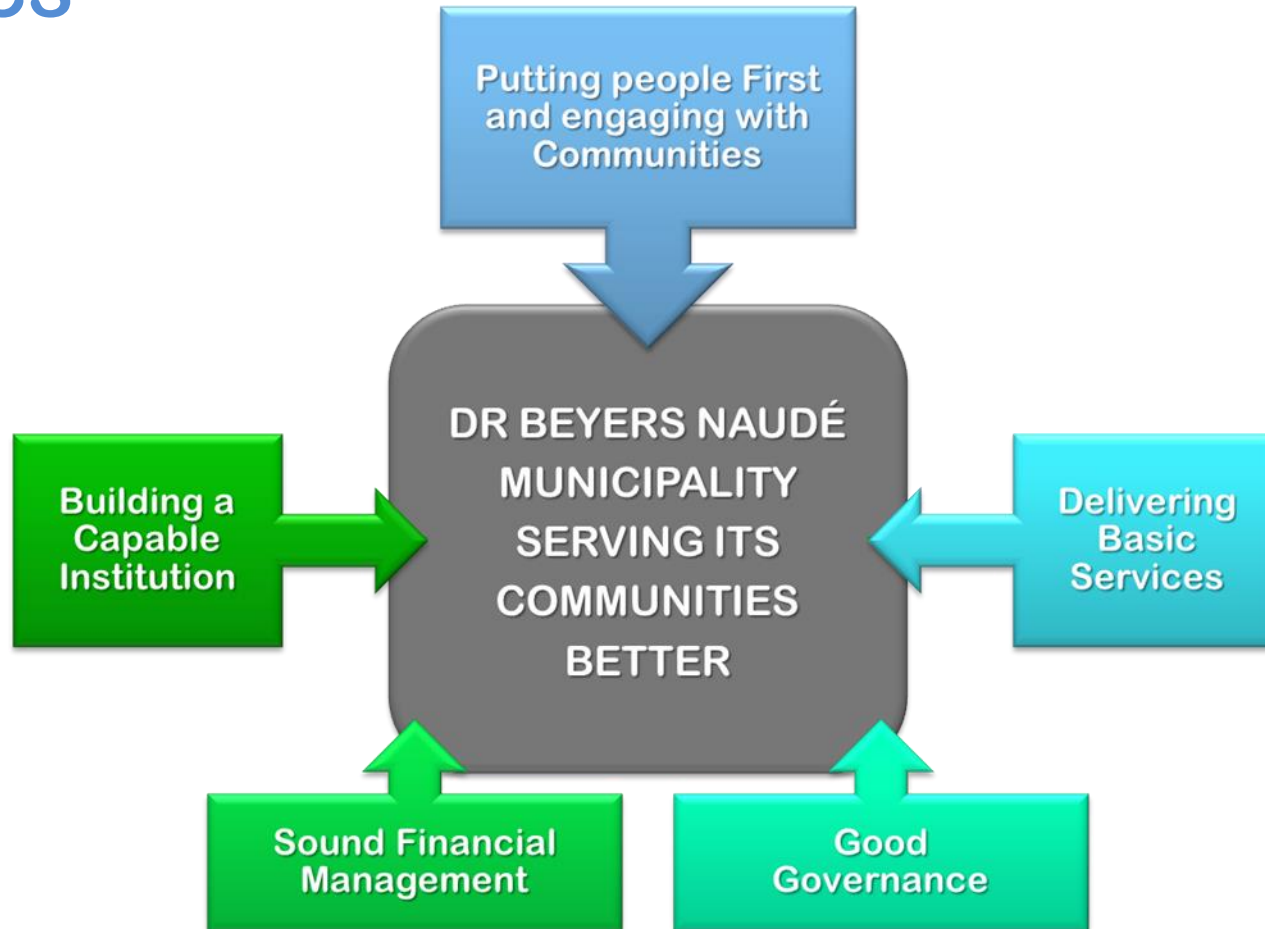
2020 / 21

2021 / 22

2022 / 23

TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDED PROJECTS 2018/19 ONLY)	R 44,883,600	R 29,767,090	R 42,596,000		
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BACK TO BASICS



Improved Performance

DRAFT 2018/19 SDBIP

(Service Delivery & Budget Implementation Plan)

- ➡ **2018/19 CAPITAL PROGRAMME TARGETS & PERFORMANCE INDICATORS**

- ➡ **2018/19 SERVICE DELIVERY TARGETS & PERFORMANCE INDICATORS**

CAPITAL PROGRAMME TARGETS AND PERFORMANCE INDICATORS (Extracted from Draft 2018/19 SDBIP)

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description / KPI	Wards	Responsible Department	Funding Source	2018/2019 Internal Funding	2018/2019 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
116	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.	7 existing boreholes in Aberdeen, however the demand exceeds supply.	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Number of boreholes equipped in Aberdeen by 30 th June 2019.	1	Engineering and Planning Department	External MIG		4,207,849.00	Equip 2 boreholes	n/a	Produce 1 tender document.	Equip 1 borehole	Equip 1 borehole with a completion certificate.
116	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.	Demand exceeds supply.	Willomore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	Numbers of boreholes equipped in Willomore by 30 th June 2019.	8,9,13	Engineering and Planning Department	External OTP		9,750,000.00	Equip 2 boreholes	n/a	Produce 1 tender document.	Equip 1 borehole	Equip 1 borehole with a completion certificate.
117	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.	Existing Dam supply not sufficient for drought periods.	Graaff-Reinet Emergency Water Supply Scheme	Construction of uPvc pipelines, installation of electrical mechanical equipment in Graaff-Reinet by 30 th June 2019.	2,3,4,5,6,7,14	Engineering and Planning Department	External RBIG		5,000,000.00	uPvc pipelines and mechanical electrical equipment	Construction of uPvc pipelines	Installation of mechanical equipment	Installation of electrical equipment	n/a
131	Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and	Systematically upgrade existing infrastructure ; replace and rehabilitate where applicable.	New proposed site	Steytlerville New Proposed Solid Waste Site	Number of cells constructed in Steytleville Solid Waste Disposal Facility by	12,13	Engineering and Planning Department	External MIG		2,964,000.00	2 cells	n/a	n/a	Tender process and construction on 1 cell	Construction of 1 cell and completion certificate.

	maintained				30 th June 2019.										
134	The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.	Provide adequate communal waste disposal facilities and containers, as well as a regular waste removal service	Skips not in all wards.	Skips and Modification of existing tractors	Skips purchased for all wards and re – modification of existing tractors of the Municipality by 31 st March 2019.	All	Community Services	Internal		250,000.00	40 skips Re – modification of 7 existing tractors.	Tender process	Re – modification of tractors	Delivery of skips in all wards.	n/a
145	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.	Existing powerlines in Willomore and Aberdeen.	LV power lines (Willomore and Aberdeen)	Purchase 1080m ABC conductor (570m Willomore and 510m in Aberdeen) and 2.5km underground cable 30 th June 2019.	1,7,8	Electrical Department	External DOE	470,400.00		1080m 2.5km underground cable	Prepare tender specification	Procurement processes.	Appointment of service provider	Delivery of ABC conductor and underground cable.
149	rade 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.	Existing MV/LV Infratructure.	Upgrading of MV/LV Infratructure at Kroonvale	To upgrade old MV switchgear and construction of 400m overhead powerline by 30 th June 2019.	3	Electrical Department	External DOE	4,500,000.00		Upgrade switchgear and 400m overhead powerline.	Prepare tender specification	Procurement processes.	Appointment of service provider	Project completed.
162	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	Upgrading existing Stormwater drainage in Umasizakhe and Kroonvale Graaff-Reinet.	Graaff-Reinet: Rehabilitation of Storm water	Construction of Cut-off drain for Stormwater drainage in Graaff-Reinet by 31 st December 2018.	3,4,5,6,14	Engineering and Planning	External MIG	444,511.00		1 Cut-off drain.	Construction of cut of drain.	Completion certificate.	n/a	n/a

		Beyers Naudé LM.													
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 Stormwater in the Dr Beyers Naudé LM.	Gravel roads currently in Jansenville and Klipplaat.	Jansenville /Klipplaat roads and storm water drainage Rehabilitation	Paving of 3km of road in Jansenville and Klipplaat by 30 th June 2019.	10,11	Engineering and Planning	External MIG		2,727,675.00	3km	Appoint consultant.	Appoint contractor.	Paving of 1.5km of road.	Paving of 1.5km of road.
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 Stormwater in the Dr Beyers Naudé LM.	Gravel roads in certain wards within Graaff-Reinet.	Graaff Reinet roads and storm water drainage Rehabilitation	Paving of 3Km of Road in, Graaff-Reinet by 30 th June 2019.	3,4,5,6,14	Engineering and Planning	External MIG		3,799,112.00	3km	Appoint consultant.	Appoint contractor.	Paving of 1.5km of road.	Paving of 1.5km of road.
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	Gravel roads currently in Steytlerville.	Steytlerville Upgrading of streets	Paving of 1.5km road in Steytlerville by 30 th June 2019.	12,13	Engineering and Planning	External MIG		2,624,400.00	1.5km	Appoint consultant.	Appoint contractor.	Paving of 1.5km of road.	n/a

		issue of especially Stormwater in the Dr Beyers Naudé LM.													
COMMUNITY DEVELOPMENT															
201	Stadiums and sport fields that have been upgraded and properly equipped to function properly and be fully utilized.	Upgrade and maintain sport fields and ensure that personnel are on site.	Soccer field to be upgraded. Phased out project.	Graaff-Reinet: Development of Soccerfield in Kroonvale phase 2	Upgrade Soccerfield by paving parking area and construction of 1 ablution facility by 30 th June 2019.	5	Engineering and Planning -PMU	External MIG		2,486,103.00	Paving and 1 ablution facility.	Appoint consultant	Appoint contractor	Paving of parking area.	Construction of 1 ablution facility.
INSTITUTIONAL DEVELOPMENT															
303	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	Stores in Graaff-Reinet requires upgrading.	Upgrade of buildings	Upgrade stores building by 30 th June 2019.	Institutional	Electrical Service Department	Internal		60,000.00	1	n/a	n/a	Procurement of materials	Construction
330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all	Equip offices and areas of service delivery with adequate resources.	New Office	Office Furniture	Number of Office furniture purchased for the PMU Office by 30 th June 2018.	Institutional	Engineering and Planning Department – PMU	External		5,600.00	1 desk	Quotations sourced. Purchase and delivery of office furniture.	n/a	n/a	n/a

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant															
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.	New Office	Office Furniture	Number of Office furniture purchased for the Internal Audit Office by 31 st December 2018.	Institutional	MM's Office	External FMG		22,000.00	2 office desks	Source quotations and purchase desks.	Delivery of desks.	n/a	n/a	
333	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.	New Office	Hot appliances	Number of Hot appliances purchased by 30 th September 2018.	Institutional	MM's Office	External FMG	500,00.00		1	Source quotations. Purchase and delivery of cleaning appliances.	n/a	n/a	n/a	
335	To provide sufficient operational	Equip offices and areas of service	New office	Air conditioners	Number of air conditioners purchased for	Institutional	MM's Office	External FMG		15,000.00	1	Source quotations, purchase	n/a	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.			the internal audit unit by 31 st December 2018.							and delivery of air conditioner			
340	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.	More tools required.	New Tools	Number of small generators and drilling machine purchased by 30 th June 2019.	Institutional	Electrical Department	Internal	132,350.00		4 generators 5 drilling machines.	n/a	n/a	Procurement processes.	Delivery of generators.
343	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	Equip offices and areas of service delivery with adequate resources.	No plate compactors currently.	Machinery (light duty)	Purchase 1 plate compacter by 31 st December 2018.	Institutional	Engineering and Planning	Internal	30,000.00		1	n/a	Request quotation from Service provider. Purchased and delivery of Equipment.	n/a	n/a

	Municipality's levels of service delivery, as well as be legally compliant														
343	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.	Current machinery irreparable.	Machinery (light duty)	Small Plant: Number of Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines, purchased by 31 st December 2018.	Institutional	Community Services	Internal	250,000.00		38 light duty machinery.	Tender process for R150, 000.	Delivery of machinery	Tender process for R100, 000	Delivery of machinery.
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.	New Office	IT Hardware	Number of PC/Laptops purchased by the 31 st December 2018.	Institutional	Engineering and Planning – PMU	External MIG		12,000.00	1	Source quotations	Purchase and delivery of 1 PC/Laptops	n/a	n/a
354	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and	Conduct a comprehensive ICT audit.	No Digital Camera	Electronic systems and Equipment	Number of Digital Camera's purchased for communications by 30 th September 2018.	Institutional	MM's Office	Internal	7,000.00		1	Source quotations and purchase and delivery of digital camera.	n/a	n/a	n/a

	communication; to ensure optimal, cost-effective production and quality service delivery														
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.	No digital voice recorder within communications unit	Electronic systems and Equipment	Number of voice recorders purchased for communications by 30 th September 2018.	Institutional	MM's Office	Internal	1,600.00		1	Source quotations and purchase and delivery of voice recorder.	n/a	n/a	n/a
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.	New Office	Electronic systems and Equipment	Number of overhead projectors purchased for the internal audit unit by 31 st December 2018	Institutional	MM's Office	External FMG		3,500.00	1	n/a	Source quotations, purchase and delivery of overhead projector.	n/a	n/a

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (Extracted from Draft 2018/19 SDBIP)

This information will be inserted directly after the 2018/19 Budget has been tabled and adopted.

Our partners in socio-economic development...

REGISTER OF EXTERNAL PROJECTS

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS,
PARASTATALS/SOEs AND PRIVATE SECTOR

(Funded / Unfunded / Committed)

FOR 2018/19 & OUTER YEARS

DISTRICT MUNICIPALITY

MUNICIPALITY		SARAH BAARTMAN DISTRICT MUNICIPALITY (SBDM)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	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)						
					2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23		
IDP-601	SBDM Development Priority 1 : Basic Service Delivery and Infrastructure Development <ul style="list-style-type: none"> - Roll-over projects & Inter City Bus Terminal R1mil. - Technical Town Planning support R300,000 BNLM - Rietbron EPWP Roads & Stormwater R700,000 - Environmental Health contributions, incl. assessmt. - Fire Services contributions, incl. assessment - Develop/review Disaster Management Plans - WSA support, including assessment for take-over - Rural Access Roads (RRAMS) 	SBDM DM, in conjunction with LM	Periodic		2,000,000	26,865,000	Dedicated support BNLM				
IDP-602	SBDM Development Priority 2 : Local Economic Development <ul style="list-style-type: none"> - Tourism marketing & review of Tourism Plans - SMME support in tourism - Creative industries 	SBDM DM, in conjunction with LM	Periodic		2,650,000		All LMs				
IDP-603	SBDM Development Priority 3 : Municipal Transformation and Organizational Development <ul style="list-style-type: none"> - PMS support to LMs 	SBDM DM, in conjunction with LM	Periodic		750,000		All LMs				
IDP-604	SBDM Development Priority 4 : Good Governance and Public Participation <ul style="list-style-type: none"> - Review IGR Forums. - SPU support – various focus areas (incl HIV/AIDS) 	SBDM DM, in conjunction with LM	Periodic Periodic		850,000		All LMs				
IDP-605	SBDM Development Priority 5 : Municipal Financial Viability and Management <ul style="list-style-type: none"> - Assessment of District Shared Services. - Support for improving audit outcomes 	SBDM DM, in conjunction with LM	Periodic		1,600,000		All LMs				
IDP-606	MISCELLANEOUS SUPPORT Various Priority Issues, where needed. Where needed <ul style="list-style-type: none"> - Housing transfers & beneficiary management 	SBDM DM, in conjunction with LM & other Partners	Periodic		300,000		BNLM & Koukamma				
TOTAL COST ESTIMATE / PROVISION : SBDM					35,015,000		Combined allocation for all 7 LMs				

As presented to BNLM on 18/05/2018.

NATIONAL & PROVINCIAL GOVERNMENT : FOR DR BNLM 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)				
						2018 / 19	2019 / 20	2020 / 21	DETAILS	
IDP-610	LG Support Grant : Municipal Demarcation Transition	Insti.	MM	Phased	Amalgamation	0	0	0		
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	0		
IDP-612	LG Support Grant : MSIG / Municipal Systems Improvement (Wards, etc.)	All	MM	Ongoing	Ward Committees	2,755,000	1,700,000	1,800,000	DORA Feb. 2018	
IDP-613	LG Support Grant : FMG / Financial, Admin. & Management Development	Insti.	MM / CFO	Ongoing	Municipal Support	6,085,000	4,000,000	3,000,000	DORA Feb. 2018	
IDP-614	LG Support Grant : MIG Funding	Infra.	Asst. Dir. Tech & Infra	Ongoing	Bulk Infrastructure	20,267,000	20,608,000	21,550,000	DORA Feb. 2018	
IDP-615	LG Support Grant : RBIG Funding	Infra.	Asst. Dir. Tech & Infra	Phased	DWS : Bulk Infrastructure	10,000,000	5,500,000	17,000,000	DORA Feb. 2018	
IDP-616	LG Support Grant : EEDSM (Energy Efficiency & Demand Side Mngt)	Infra.	Asst Dir. / Manager : Electrical Services			0	0	0	DORA Feb. 2018	
IDP-617	LG Support Grant : INEP (National Electrification Programme)	Infra.	Asst Dir. / Manager : Electrical Services	Periodic	Bulk Electricity	0	0	0	Municipal	
						349,000	2,097,000	2,213,000	Eskom (DORA Feb. 2018)	
IDP-618	LG Support Grant : Equitable Share / Councillor Support & Ward Committees	IGG	MM / CFO	Ongoing	IGG Subsidy	77,678,000	84,161,000	90,925,000	DORA Feb. 2018	
					Cllrs & Wards	5,600,000	5,877,000	6,154,000		
IDP-619	LG Support Grant : Disaster Management, Fire & Emergency Services (Plans, Training, ICT, Risk Analysis)	Insti.	Manager : Protection Services	Phased	Disaster Management	0	0	0		
IDP-620	LG Support Grant : EPWP Incentive Grant	All	Manager of Dept.	Phased	Job Creation	1,032,000	0	0	DORA Feb. 2018 (FTE target 98)	
IDP-621	LG Support Grant : CWP Poverty Alleviation	All	Public Works in conjunction with LED	Phased	Job Creation	0	0	0		
IDP-622	OFFICE OF THE PREMIER Infrastructure & Procurement Planning	Ward 8 (Wanhoop)	OTP in conjunction with BNLM Director E & P	Phased	Infrastructure investment	9,750,000	210,000	0	As submitted by OTP at SBDM IDP RF 03/05/2018	
TOTAL COST ALLOCATION						123,766,000	123,943,000	142,642,000	DORA Feb. 2018	
						9,750,000	210,000	0	OTP allocation	

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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
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											

No submission from 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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
IDP-630	SCHOOL FEEDING PROGRAMMES	All	DE in conjunction with Schools	Phased	SFP						
IDP-631	SCHOOL BUILDINGS - Aberdeen Primary - Graaff-Reinet Primary - Kroonvale Primary - Lingcom Primary (Kroonvale) - Multi-purpose School Hall (Narsingstraat Primary School)	1 3 14 5 14	DE in conjunction with DPW and affected Schools	Periodic	School Facilities	385,000 354,000 340,000 0	523,000 168,000 168,000 7,695,000	0 168,000 168,000 14,352,000			
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						1,079,000	8,554,000	14,688,000			

As submitted by OTP at SBDM IDP Rep Forum on 03/05/2018. Some info could not be verified. No submission from Dept of Education.

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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	Fonteinbos 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	Support by DEDEAT completed	LED / SMME Job Creation Food Security					
<i>No submission 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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-645	ELECTRIFICATION Bulk Services RDP/Lowcost Housing	Various	Manager : Elec. Services	Periodic	Electrification	0				
<i>Nothing indicated in DORA 2018/19.</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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-650	PRIMARY HEALTH CARE CLINICS New construction & upgrade <i>- Willowmore Clinic (upgrade?)</i>	4/5 8	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					
TOTAL COST ESTIMATE / PROVISION : DOH / DRPW										

No submission from DoH

DEPARTMENT		HUMAN SETTLEMENTS (DOHS) (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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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) <i>- Several listings for top structure but unspecified what and where*</i>	(Camdeboo) (Baviaans)	Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Phased	Housing Delivery	9,281,000 4,555,000	8,900,000 2,000,000			
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)	???				
TOTAL COST ESTIMATE / PROVISION : DOHS						13,836,000	10,900,000			

**As submitted by OTP on 03/05/2018. Unable to verify or obtain details. No submission from DOHS.*

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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
IDP-660	<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 further input or submissions from DoL</i>		TOTAL COST ESTIMATE / PROVISION : DOL									

DEPARTMENT		PUBLIC WORKS (DPW)					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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
IDP-661	DISTRICT OFFICES : Conversion of 52 Plaskett Street	2	DPW	Phased	Still to be confirmed	??					
IDP-662	MPCG / MULTI-PURPOSE COMMUNITY CENTRE (Thusong Centre)	TBC	COGTA / DOHS & DPW in conjunction with Mun.	Phased	External COGTA	-					
IDP-663	SCHOOLS AND SCHOOL FACILITIES - Asherville Secondary - Lincom Primary	3 5	DPW (utilizing DOE budget)	Ongoing	Education	78,013,950 77,981,560					
IDP-664	JOB CREATION & SKILLS DEV. - Household Contractors (881 to be empl) - NYS Learners	(Several) TBC	EPWP	Ongoing	Job Creation & Skills Dev.	R700ppm R1,900ppm	Stipends for Trainees & Learners				
IDP-665	DISABLED ACCESS Ramps or elevators at public buildings.	Where required	DPW	Phased	People with Disabilities	??					
		TOTAL COST ESTIMATE / PROVISION : DPW					155,995,510				

DEPARTMENT		ROADS & TRANSPORT (DR&T)					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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-666	GRAVEL ROADS PROGRAMME Maintenance of all district gravel roads in Dr Beyers Naudé and neighbouring areas	(All) TBC	District Roads Engineer	Ongoing	IRM	65,900,780	34,127,800			
IDP-667	SURFACED ROADS PROGRAMME Route maintenance / construction	R63 R75	District Roads Engineer (transferred to SANRAL)	Ongoing	EPWP SANRAL					
IDP-668	TARRING OF DISTRICT ROADS MR605 (Nieu-Bethesda) & Others	2 (NB)	District Roads Engineer	Phased	EPWP	??				
IDP-669	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-670	VEHICLE POUNDS - Construction of Zwelitsha pound*	GRT ???	District Roads Engineer in consultation with BNLM	Periodic	Transport regulations	1,500,000				
TOTAL COST ESTIMATE / PROVISION : DR&T						67,400,780	34,127,800			

*As provided by OTP on 03/05/2018. Could not be verified whether this is in fact for BNLM.

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-671	MISCELLANEOUS SMALL PROJECTS & PROGRAMMES, e.g. in aid of small and emerging farmers - Agricultural Infrastructure : Wool - Agricultural infrastructure : Mohair	Aberdeen Jansenville Graaff-Rnt Willowmore	In conjunction with LED and SPU Units	Periodic	Rural LED Development & Poverty Relief	2,627,000 2,570,000				
IDP-701 (linked project – ECDC & Private Initiative)	SATELLITE AQUACULTURE PROJECT Phase : Commercialisation - Agricultural infrastructure : construction of fish tunnels	Graaff-Reinet	Karoo Catch, IDC, ECDC, DEDEAT, DRDAR, SBDM and other progress support organisations	Phased Development	LED / SMME Development, Job Creation, Food Security and Skills Development	4,050,000	DRDAR grant			
TOTAL COST ESTIMATE / PROVISION : DoE										

As submitted on 18/04/2018.

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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 - Water security (Wanhoop acquisition)	Land Use : All	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Reform : Various	0				
IDP-677	RURAL DEVELOPMENT PROGRAMMES Establishment of agri-villages (e.g. Bosdorp in former Baviaans), Skills Development, Training, etc. / CRDP	All	DRDLR, SBDM DM & Dr Beyers Naudé LM	Phased	Rural LED Development	0				
<i>No submission from DRDLR.</i>						TOTAL COST ESTIMATE / PROVISION : DRDLR				
						0				

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-680	Graaff-Reinet CCTV Surveillance	2	SAPS / PPP (Business against Crime)	Phased	Safety & Security	0				
<i>No submission from S&L / SAPS.</i>						TOTAL COST ESTIMATE / PROVISION : SAPS				
						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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-685	<u>SPORT AND RECREATION</u> - School Sport Equipment, kit, tournaments, leagues - Club Development Leagues, tournaments, general support (transport, equipment, kit) - Capacity Building in Sports Codes Equipment, kit, festivals, Mayoral Cup, Sport against Crime, Children's Day, Women in Action, Indigenous Games, Outdoor Training, etc.	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.	???	Funding to be split between DR.BNLM and other Local Municipalities in SBDM	3,909,000		
	<u>MUSEUMS & HERITAGE</u> - National Museums Day (GRT)	District Programme								
	<u>ARTS & CULTURE</u> - Training & Festivals <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 - Steytlerville Library design & construct	Dr Beyers Naudé LM **								
IDP-686	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)			
TOTAL COST ESTIMATE / PROVISION : DSRAC						500,000	3,706,000	3,909,000		

** As submitted by OTP on 03/05/2018. Could not be verified. No submission from DSRAC.

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
IDP-690	SOCIAL GRANTS & PENSIONS (approx. 32,720 beneficiaries)	All	DSD (SASSA) in conjunction with SAPO	Ongoing	Social Security	300,000,000	On average			
IDP-691	Rietbron Soup Kitchen & Dev. Centre Klipplaat Soup Kitchen & Dev. Centre Nolusapho Sewing Co-op (Graaff-Reinet)	8 10 5 (?)	GRT DSD	Periodic	Sustainable Livelihoods	450,400	Combined allocation*			
IDP-692	<u>Child Protection Organisations</u> CMR, Graaff-Reinet	Several Wards in BNLM	GRT DSD	Ongoing	Misc. Social Development Support Programmes Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	531,830	Combined allocation*			
	<u>Services to People with Disability</u> Little Lamb Disabled Org., Jansenville					111,000				
	<u>Protective Workshops (Disabled)</u> ACVV, Graaff-Reinet Khanyisa Protective Workshop					93,600				
	<u>HIV/AIDS</u> Masiphilisane AIDS Group, Jansenville Steytlerville HCBC					549,000				
	<u>Family & Community Programmes</u> Hope Family Preservation, Klipplaat Camdeboo Family Preservation, Aberd. Baviaans Family Preservation, Willowm. Steytlerville Family Preservation					344,000				
	<u>Children & Youth Care Centres</u> Vuyani Safe Haven, Graaff-Reinet					950,520				
	<u>Community-Based Cluster Foster Home</u> Eliakim, Graaff-Reinet (4 foster parents)					115,210				
<u>Substance Abuse</u> Camdeboo LDAC, Graaff-Reinet Bophelong LDAC, Jansenville HOPE Rehab Home, Graaff-Reinet	381,300									
<u>Victim Support Centres</u> Willowmore VSC Khomonani WDCOH, Graaff-Reinet Klipplaat VOC Jansenville VOC Steytlerville VOC	763,150									

IDP-692 (contd.)	<u>Early Childhood Development</u> Brandovale Siemba Crèche, Klipplaat Bronnies, Rietbron Ikwezi Educare Centre, Jansenville Kabouterland, Aberdeen Thembalesizwe Crèche, Aberdeen Khanyisa Day Care Centre, Graaff-Reinet Kroonvale Pre-Primary, Graaff-Reinet Nomzamo Pre-primary, Graaff-Reinet Nosiseko Educare, Graaff-Reinet Sonstraal Educare, Graaff-Reinet Sneeuwitjie Educare, Nieu-Bethesda Tinkerbell Day Care, Kroonvale GRT Luncedo ECD, Steytlerville Wilie Walie ECD, Steytlerville Nonzamo, Willowmore Willowmore ECD Willowmore NCB Mobile ECD	Several Wards in BNLM	GRT DSD	Ongoing	<u>Misc. Social Development Support Programmes</u> Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	2,986,980	Combined allocation*			
	<u>Residential Care Facilities for the Aged</u> Aalwynhof, Aberdeen Huis v/d Graaff, Graaff-Reinet Huis Welverdiend, Jansenville Gert Greeff Tehuis, Willowmore					2,352,000				
	<u>Community-Based Services for the Aged</u> Aberdeen Older Persons Service Centre Masibambane Service Centre (Steyterv) Masincedane, Graaff-Reinet Nieu-Bethesda Older Persons N V Sobukwe, Umasizakhe, GRT Nonzamo Service Centre, Jansenville Nonceba Service Centre, Klipplaat Silverstream, Willowmore Simonshoek, Willowmore Meals on Wheels, Graaff-Reinet					1,241,350				
	TOTAL COST ESTIMATE / PROVISION : DSD					10,419,950				

*As submitted in May 2018. *A more detailed schedule of allocation per organization is available from DSD.*

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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	Completed	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				

No submission for 2018/19. 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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
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	???	IDC loan				
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	ECDC Trade Finance				
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	DRDAR grant				
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						0					

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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 New staff quarters to be constructed	Park	CNP	Periodic	SANParks DEA / EPIP	5,920,000				
IDP-715	ROADS General maintenance & upgrading of roads ~ Tarring of Valley road.	Park	CNP	Phased	SANParks EPIP	1,000,000	1,000,000	1,000,000		
IDP-716	FENCING General maintenance & upgrading of fencing ~ Eastern section.	Park	CNP	Periodic	SANParks DEA / EPIP	6,240,000				
IDP-717	CNP/MZNP CORRIDOR PROJECT Project Manager & Ecologist	Park	CNP & MZNP (GEF funded)	Phased (5-yr project)	SANParks Conservation	Please refer next page				
SUB-TOTAL CAMDEBOO NATIONAL PARK (amounts in brackets subject to budget approval)										
IDP-718	EPWP PROJECTS 1. Working-for-Water 2. Working-for-Ecosystems	Park	CNP	Ongoing	NRM / EPWP	???				
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 submission from SANParks or their Partners</i>		TOTAL COST ESTIMATE / PROVISION : CNP				13,160,000	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.

DEPARTMENT		EASTERN CAPE PARKS & TOURISM AGENCY					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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
IDP-722	TOURISM DEVELOPMENT Interpretive & Visitor Information Centre in Western section of Baviaanskloof World Heritage Site	8	Eastern Cape Parks & Tourism Agency, in conjunction with NDT & DEA	Phased	Provincial Tourism / LED / Rural Dev.	42,353,070	9,755,810	5,500,880	0	0	
IDP-723	TOURISM MARKETING Signage, brochures and maps	8	Eastern Cape Parks & Tourism Agency	Periodic	Provincial Tourism / LED	30,000	0	0	0	0	
<i>As submitted by ECPTA on 16/03/2018.</i>						TOTAL COST ESTIMATE / PROVISION : DoE	42,383,070	9,775,810	5,500,880	0	0

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)					
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23	
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 - Infill Connections - Farm Dweller Houses (FDH) - Non-urban energy provision (Waterford, Fullerton, etc.)	Where required	Electrification Programme Manager / Technicians	Ongoing	Electrification Plan	???					
IDP-727	ELECTRIFICATION New connections : RDP Housing Pre-engineering Phase : Nieu-Bethesda	?	Electrification Programme Manager / Technicians	Periodic	Electrification Plan	0					
		2				0					
<i>No submission for 2018/19</i>						TOTAL COST ESTIMATE / PROVISION : ESKOM	0				

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)				
						2018 / 19	2019 / 20	2020 / 21	2021 / 22	2022 / 23
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	???	IDC loan ECDC Trade Finance DRDAR grant	No updates received		
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	???	NB : No input or updates received			
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 2. Owl House Museum & Precinct - Restoration of buildings & contents - Construction of Crafters' Stalls	4/6	1. Robert Mangaliso Sobukwe Trust and Partners (Lotto funding)	Phased	Cultural Hist. & Heritage Tourism, Skills Development & Job Creation	???				
		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	Annual subsidy for LTO & CTOs			
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	Completed in 2017	Educational Development	0	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	???	No other info is available			
IDP-748	ANIMAL CARE & HEALTH - Services & facilities	To be identified	Private Developers, Partners or Investors	Periodic	Animal Care	Not specified	Annual subsidy for SPCA			
IDP-749	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-750	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						(R41.5 million)				

*(Amounts in brackets still to be approved or secured.)
Entries have not been updated by the Initiators.*

