



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development

**INTEGRATED DEVELOPMENT
PLAN 2017-22
(2019/20 Review)**



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EXECUTIVE SUMMARY

Since the assumption of the new term of office of its political office bearers, the Sarah Baartman District Municipality (SBDM), informed by the provisions in the Municipal Systems Act No. 32 of 2000, embarked on developing a new five year strategic plan namely; the Integrated Development Plan- 2017-22(IDP) this was approved by council. A process plan as a mechanism for reviewing the IDP annually was developed and approved by Council. The IDP Steering Committee and Management convened and analysed the information on developments in SBDM in the period under review using the existing Integrated Development Plan's data base as the baseline. This is the second review of the IDP and it enables SBDM to critically reflect on progress made two years into the process of how it is advancing its vision, mission and development priorities for the District as well as challenges it faces.

This IDP Review primarily reflects the situational analysis of the SBDM from the perspective of both the socio-economic conditions of the population as well as the institutional arrangements, infrastructure and organizational challenges of the Municipality. In terms of land mass the Sarah Baartman District is the largest District in the Eastern Cape Province, this requires long distance travel between local municipalities in SBDM. Compared to other Districts in the Eastern Cape province the population size of this District is low at approximately 8 people per square KM. The population figures impacts on the SBDM's fiscal share of the country's equitable allocation which leads to challenges in the delivery of services. The analysis findings indicate that unemployment is very high, with about 57% of the population living below an acceptable income threshold.

Notwithstanding this backdrop, the SBDM has the economic potential to create employment and livelihoods. The SBDM has strong tourism potential and many enviable tourist attractions and economic development opportunities, such as game reserves and agriculture. The investment in alternative energy such as wind turbines, solar energy and hydro-electrical power plant(s) are potential projects which will stimulate spin-offs for economic growth. The Municipality identified the establishment of a development agency as a strategy in enhancing economic growth in Sarah Baartman District. The CACADU Development Agency has embarked on an ambitious programme with the SBDM of unlocking the potential of our District and creating opportunities for much needed employment in the 7 local municipalities.

The District has achieved considerable growth in infrastructure investments, with an estimated 92% of the population having access to clean water (Community Survey 2016). The challenge for SBDM is the ability of local municipalities who are Water Service Authorities (WSA's) to deal with bucket eradication and provide efficient and effective operation and maintenance of services to its communities without posing a health risk. The operation and maintenance of water and sanitation services together with roads infrastructure is a major challenge in the District, as most local municipalities do not provide sufficient budgets for this purpose. In terms of the Analysis report from the National Department of Co-operative Governance most of the local municipalities are financially distressed. The capacity of Municipalities to exercise the WSA authority is a major question under consideration, and the outcome of the research may influence the review of powers and functions of all Municipalities in the Sarah Baartman District. There are consistent observations from a number of sources such as the blue and the green drop results from the Department of Water Affairs, SBDM's water quality monitoring tools, and Rapid Response Unit interventions to six municipalities which indicate that all is not well in most local municipalities who are WSAs/WSPs. The SBDM aims at facilitating the process whereby this function will be located to its ideal position. This objective will not be achieved unilaterally; it involves collaboration and engagement with Local Municipalities and other stakeholders in order to find a suitable strategic direction which will final be approved by the National Department of Co-operative Governance in consultation with the departments of Water Affairs and Human Settlements.

This District has identified Capacity Building to Local Municipalities as its key area of focus since the outcome of section 78 assessments in 2002. This continues to be the approach in its aim to enhance service delivery. The Municipality is regarded as a medium capacity municipality in terms of National Department of Co-operative Governance model of Capacity Analysis. The SBDM prides itself in having achieved an unqualified audit opinion for twelve consecutive years and continues to increase efforts to improve its management capabilities. In July 2018 Council adopted the new organogram which is shown in chapter five of this document. Currently vacant posts are being advertised and filled.

The SBDM adopted a model of delegating the functions of Fire and Disaster Management services to all 7 local Municipalities. A service level agreement has been entered into between the District and each Local Municipality which seeks to strengthen the relationship and commit to fund and monitor performance of Local Municipalities in rendering this function. The District Municipality takes responsibility for providing funding for both operational and capital expenses towards Fire and Disaster Management services. The District Municipality has, however, identified a need for Institutional Development as another development priority in addition to its existing four development priorities. The aim of this development priority is to strengthen its internal capacity in order to provide a significant force for capacity building in Local Municipalities.

The Municipality does not have a revenue base and as such is dependent on grant funding and equitable share. This is a result of the District not providing services that will generate revenue and attract a funding allocation from Municipal Infrastructure Grant. The SBDM's revenue base is sustained by the District Municipality's ability to manage its finance through accumulation of interest on its reserves. The District aims to strengthen its visibility and access to the communities it serves through relocating its Municipal Offices to ADDO in Sundays River Valley Local Municipality. This resolution was agreed to at the mayco and council meetings of December 2018.

The District identifies itself as the center of co-ordination on behalf of its 7 local Municipalities. This therefore suggests that all sector departments, stakeholders and business investment opportunities will be co-ordinated through SBDM on behalf of all local Municipalities. Consequently, the Integrated Development Plan includes services to be rendered by all sector departments to the communities of Sarah Baartman. Sector alignment is an integral part of the IDP process.

In February 2019 The SBDM held a strategic planning session together with the seven constituent local municipalities. The purpose of this session was to reflect on the progress the SBDM has achieved in meeting its development objectives as well as obtaining feedback from the LM's as to what SBDM needs to do to enhance its own capacity and what SBDM needs to do to support the LM's. In light of the crippling drought that has affected the SBDM for the past number of years water management and support to the LM's to manage this threat was the number one priority that was agreed on at the planning session. The other two critical priorities to emerge were Local Economic Development and the professionalization of the SBDM to better assist the LM's. This IDP Review has sought to talk to these priorities and highlights the actions that are required to address these priorities. Chapter Three: Developmental Interventions in the District discusses the needs and ways in which these will be met which in turn seeks to the Financial Plan which lists the projects that will be undertaken to meet these needs.

OVERVIEW OF THE MUNICIPALITY

VISION

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

MISSION

Coordinate, support and provide sustainable services and promote socio- economic development



VALUES

Accountability - We are accountable for our actions

Creativity - We promote new ideas to promote service delivery to our constituencies

Effectiveness & Efficiency - We strive to do the right things timeously

Service Excellence - We strive for service excellence and customer satisfaction

Professionalism - We strive to maintain high professional standards

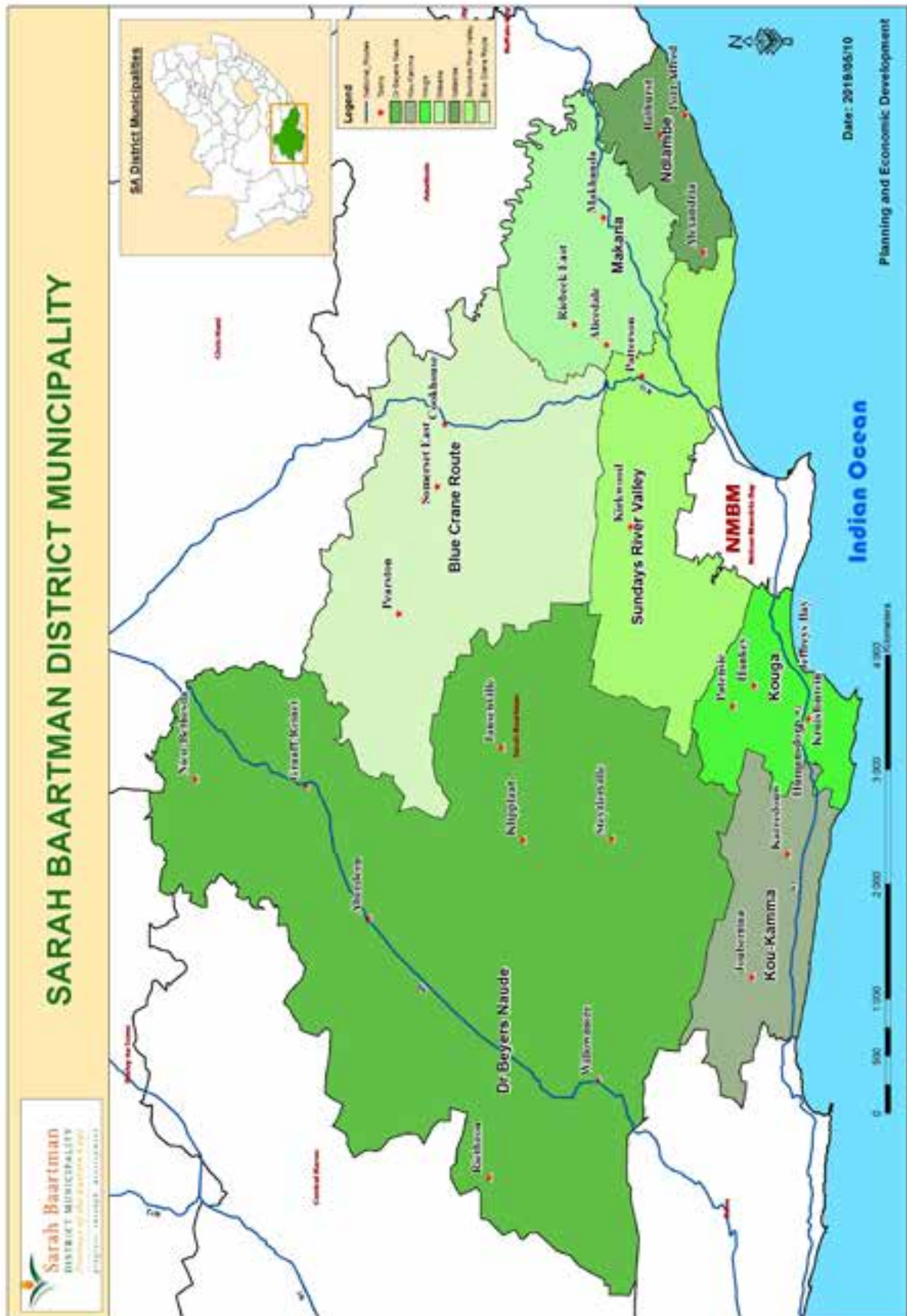
Transparency - We are committed to openness and transparency in everything we do

Development Priorities

1. Basic Service Delivery and Infrastructure
2. Financial Viability and Management
3. Local Economic Development
4. Good Governance and Public Participation
5. Municipal Transformation and Organisational Development

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amathole District Municipality.

The District consists of seven (7) local municipalities and three other portions that are National Parks,



namely the Addo Elephant National Park, the Tsitsikamma National Park and Dr Beyers Naudé National Park. These parks are managed by the South African National Parks Board.

The district has the largest number of Category “B” municipalities in the country. The District wholly borders the Nelson Mandela Bay Municipality (NMBM), and consequently, land access to the NMBM is via the SBDM. Below is the list of the seven local municipalities in SBDM and their respective towns:

	MUNICIPALITY	MAJOR SETTLEMENTS / TOWNS
EC101	Dr Beyers Naudé	Graaff Reinet, Jansenville, Willowmore, Aberdeen , Steytlerville, Nieu-Bethesda, Kliplaat, Rietbron
EC102	Blue Crane Route	Somerset-East, Cookhouse, Pearston
EC104	Makana	Makhanda (Grahamstown), Alicedale, Riebeeck-East
EC105	Ndlambe	Port Alfred, Kenton-on-Sea, Bushmans River Mouth, Alexandria
EC106	Sundays River Valley	Kirkwood, Addo, Paterson, Glenconner
EC108	Kouga	Jeffreys Bay, Humansdorp, Hankey, Patensie, St Francis Bay
EC109	Kou-Kamma	Joubertina, Kareedouw, Louterwater

Table 1: Local Municipalities, Major Settlements / Towns

Sarah Baartman District Offices

The Sarah Baartman District Municipality offices are located within the Nelson Mandela Bay Metro, with disaster satellite offices located throughout the district. Currently the administrative and political seat of the SBDM Offices are in Port Elizabeth. There are plans to relocate to ADDO in the Sundays River Valley Municipality.

32 Govan Mbeki Avenue, Port Elizabeth, 6000
Tell: 041 508 7111
Website: www.sarahbaartman.co.za

Sarah Baartman Disaster satellite offices are located throughout the district:

Serviced Municipalities	Location of the Satellite Offices, Address & Contact detail
Sundays River Valley And Blue Crane Route	Fire Station, Middle Street, Kirkwood Tel: 042 230 0035 Fax: 042 230 0047
Ndlambe And Makana	1 Bathurst Street, Port Alfred 6170 Tel: 046 624 1151 Fax: 046 624 1151
Dr Beyers Naudé	34 Boom Street, Jansenville 6265 Tel: 049 836 0118 ax: 049 836 0105
Kou – Kamma And Kouga	5 Keet Street, Kareedouw Tel: 042 2880225/0303 Fax: 042 2880010

CHAPTER 1: - THE PLANNING PROCESS

1.1 IDP OVERVIEW

The Integrated Development Planning process is a process of consultation, participation and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it:-

- Strives to achieve the objectives of local government set out in Section 152 of the Constitution;
- Gives effect to its developmental duties as required by Section 153 of the constitution, and together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

This is the second review of Sarah Baartman District Municipality's five year Integrated Development Plan. The IDP is the strategy for attaining the district's vision of "an innovative and dynamic municipality striving to improve the quality of life for all our communities". IDPs are compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

The SBDM developed a District Framework Plan in consultation with the seven local municipalities in its area. The District Framework Plan was adopted by the SBDM Council 22 August 2018

1.2 THE DRAFTING OF SBDM INTEGRATED DEVELOPMENT PLAN

The IDP document represents the strategic plan of the Sarah Baartman District Municipality that guides and informs all planning and allocations of resources for the five year period, 2017-22. It is informed by National and Provincial Government priorities.

1.3 GUIDING PARAMETERS

Over and above the legislative context, there are National, Provincial and District guiding policies and frameworks that exist, which the Sarah Baartman District Municipality needs to take cognisance of. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

The SUSTAINABLE DEVELOPMENT GOALS

The Millennium Development Goals and targets stem from the Millennium Declaration by 189 countries in 2000 to work towards achieving economic and social development priorities which were subsequently termed Millennium Development Goals. These came to an end in 2015. Seventeen sustainable development goals have been put together for the next fifteen years to 2030.

South Africa is a signatory to that agreement. The SDG's have been embraced by Government and are aligned with the Medium Term Strategic Framework, which outlines national government development priorities. The SBDM will consider the 17 sustainable development goals in its development agenda.

FOURTEEN (14) GOVERNMENT OUTCOMES:

In 2014, the Ministry of Planning Monitoring and Evaluation updated and presented 14 Outcomes that reflect government's delivery and implementation plans for the MTSF priorities up to 2019.

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient competitive and responsive economic infrastructure network
7. Vibrant , equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient developmental local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and the world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
13. An inclusive and responsive social protection system
14. Nation building and social cohesion

Of the 14 Outcomes, Outcome 9 holds relevance to District and Local Municipalities as a mechanism to formalize 'A Responsive, accountable, effective and efficient local government system'.

Outcome 9 identifies 5 Sub Outcomes

- Sub-outcome 1: Members of society have sustainable and reliable access to basic services*
- Sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened*
- Sub-outcome 3: Sound financial and administrative management*
- Sub-outcome 4: Promotion of social and economic development*
- Sub-outcome 5: Local public employment programmes expanded through the Community Works Programme*

National Policy Directive – The National Spatial Development Perspective (NSDP)

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:

- Coordinate government action and alignment
- Maximise overall social and economic impact of government development spending
- Provide a rigorous base for interpreting strategic direction

THE NATIONAL DEVELOPMENT PLAN

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the center of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

PROVINCIAL PLANNING PRIORITIES - Eastern Cape Vision 2030

The provincial vision and long-term plan are intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014.

The plan addresses the following priorities:

- Redistributive, inclusive and spatially equitable economic development and growth
- Quality Health
- Education, Training & Innovation
- Institutional Capabilities

This set of priorities gives rise to the following five goals of the Vision 2030 PDP:

- Goal 1: A growing, inclusive and equitable economy which seeks to ensure a larger and more efficient provincial economy; more employment; and reduced inequalities of income and wealth.

- Goal 2: A healthy population through an improved health care system for the Eastern Cape.
- Goal 3: An educated, innovative citizenry. This goal seeks to ensure that people are empowered to define their identity, are capable of sustaining their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the politics and governance of their communities and nation.
- Goal 4: Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own liveable places and transform spatial patterns as basis for vibrant and unified communities.
- Goal 5: Capable, conscientious and accountable institutions. This goal seeks to build capable, resilient and accountable institutions to enable and champion rapid inclusive development.

INTEGRATION OF NDP INTO GOVERNMENT PLANS

The table below outlines the national and provincial guiding parameters and their alignment to the district and municipality priorities

National Development Plan	Local Government Strategic Agenda	Provincial Development Plan - Vision 2030	Sarah Baartman District priorities
The NDP seeks to eliminate poverty and reduce unemployment by 2030	The five Key Performance Areas (KPA's) still hold relevance in terms of the department's strategy to render support to local government.	The Provincial Development Outlines the development trajectory of the Eastern Cape Province.	The district and local municipalities' priorities are in line with the NDP principles

THE STATE OF THE NATION AND PROVINCE ADDRESS

Reflections from the State of the Nation Address: 7 February 2019	Reflections from the State of the Province Address: 23 February 2019
<ul style="list-style-type: none"> • A Path of growth and renewal to rebuild a durable social compact for fundamental social and economic transformation with key stakeholders. • The five most urgent tasks that will underpin all work being done across government: <ul style="list-style-type: none"> A) Accelerate inclusive and economic growth B) Improve the education system to develop the skills needed now and in the future C) Improve the conditions of life for all South Africans especially the poor D) Step up the fight against corruption E) Strengthen the capacity of the state to address the needs of the people • Stabilising and supporting 57 municipalities where over 10 000 infrastructure projects are being implemented 	<ul style="list-style-type: none"> • To meet the commitments to better the lives of the people of the Eastern Cape there must be a paradigm shift away from business as usual to move to one of thinking innovatively, acting differently and decisively in pursuit of diligent service to the people of the Eastern Cape • Develop and transform the Eastern Cape economy to tackle the triple challenges of poverty, unemployment and inequality. Focusing on focal areas such as renewable energy, tourism, agricultural production and SMME development • Improving and creating the road network to support economic activities. This includes partnership with SNARAL to rehabilitate road networks such as the N10 to Alexandria. 3500 km of graveled roads have been re-graveled and 7000 km of gravel roads were bladed

<ul style="list-style-type: none"> • Promote investment in all nine provinces by developing investment books for each province • Continue to promote the key role small businesses play in stimulating the economy and employment • Supporting young people through the Youth Employment Service. Focusing on labour intensive sectors in the SA economy to absorb youth into the economy. These areas are agriculture, tourism and the Oceans Economy • Support 250 000 emerging farmers to fully develop their business. Access large areas of under utilised or unproductive land • Accelerate land reform and release land to address human settlement needs in urban and peri-urban areas • Infrastructure implementation model adopted to coordinate infrastructure development. Infrastructure fund to contribute R 100 billion over ten years • A water scarce country facing water crises in numerous parts of South Africa. Developing a comprehensive integrated national plan that will address water shortages, ageing infrastructure and poor project implementation. Soon to establish an intergovernmental rapid response technical team to intervene in areas experiencing severe water problems • Smarter, more responsive, more effective governance 	<ul style="list-style-type: none"> • Support to the energy sector – 15 windfarms and 1 solar farm in the Eastern Cape. 8 manufacturers in the renewable energy sector have invested in the province. • Continue to support SMME's in their crucial role of growing the Eastern Cape economy • Allocation of resources through the Small Town Revitalisation programme to intervene, save, upgrade and improve infrastructure in rural towns. • Continue to prioritise agriculture as a significant economic game changer and support has been provided to smallholder farmers to increase their capacity. • Drought intervention programmes to assist farmers and communities mitigate the consequences of the drought • Support to youth in agriculture by providing training and mentoring to 2000 young farmers • Continue to prioritise the back to Basics programme: 1.3 million households have been provided with basic sanitation and over 1.4 million households have access to basic electricity • Improving the access to broadband connectivity • Improve the safety and security of our communities
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The Budget Speech

The Budget is delivered against the backdrop of low economic growth and high unemployment. According to the Minister of Finance there is a need to intensify efforts to address economic constraints. The NDP remains the cornerstone for growth and development of the economy. The Province adopted its Vision 2030 in order to realise the principles of the NDP. The development trajectory is constrained by limited resources. The MEC for Finance in his budget speech on 5 March 2019 called for a concrete economic growth plan that includes:

- A skills revolution
- An investment promotion to attract investors
- A continuation of investing on socio-economic infrastructure
- Unlock potential on key sectors to diversify the economy
- Transform the agricultural economy
- Offer structured support to SMMEs
- Establish the Isiqalo Youth Fund for young entrepreneurs

Back to Basics (B2B)

Local government has been a primary site for the delivery of services in South Africa since 1994. Tremendous progress has been achieved in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. It is therefore important to understand where we are, where we could be and what must still be done. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right through the Back to Basics Programme. The programme is about serving the people at the basic level through the five pillars:

- Good governance
- Public Participation: Putting people first
- Basic Services: Creating conditions for decent living
- Sound financial management
- Building Capable Institutions and Administrations

1.4 IDP / BUDGET FRAMEWORK AND PROCESS PLAN 2019/2020

SBDM adopted an IDP/Budget Schedule and a District Framework Plan to serve as a guide to all of its Local Municipalities in preparation for the re-write of the IDPs. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, coordinating structures involved in the process. The framework plan was adopted on, 22 August 2018 by council

District Framework and Process Plan adopted 22 August 2018

The Integrated Development Planning process is a process of consultation, participation and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP. The vision for improved quality of life can be achieved through partnership with stakeholders.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it:-

- Strives to achieve the objectives of local government set out in Section 152 of the Constitution
- Gives effect to its developmental duties as required by Section 153 of the constitution, and Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

PROCESS FOR PLANNING, DRAFTING, ADOPTING AND REVIEW OF INTEGRATED DEVELOPMENT PLANS

The process is explained in sections 27 – 34 of the Municipal Systems Act of 2000. The district municipality is required to develop a framework plan after consultation with local municipalities in its area.

- a) A framework plan binds both the district municipality and the local municipalities in the area of the district municipality, and must at least: -
- b) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality.
- c) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
- d) Specify the principles to be applied and co-ordinate the approach to be adopted in terms of those matters; and
- e) Determine procedures –
 - (i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans, and
 - (ii) To effect the essential amendments to the framework.

Adoption of process

Section 28 states the following:

(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The municipality must give notice to the local community of particulars of the process it intends to follow.

2. ISSUES TO BE CONSIDERED FOR THE 2019/20 REVIEW

- Comments received from assessment of the 2018/19 IDP
- Consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP
- Review and development of sector plans and strategies
- Alignment of the district and local municipalities' priorities and plans and budgets
- Alignment of budgets and sector specific plans and programmes of provincial government sector departments with district and local municipality plans
- Areas requiring attention in the Strategic Plan report
- Formulate a response to the MEC Comments on the Assessment of the Review of the IDP
- Proper alignment of SBDM IDP with seven (7) Local Municipalities' IDPs
- Incorporate the strategic plan outcomes into the IDP
- Review the Local Government Turn Around Strategy
- Review of the SBDM SDF
- Review/development of all outstanding plans as undertaken by the respective departments and in response to the MEC Comments on the Assessment of the IDP in 2018/19
- Review of objectives and strategies
- Incorporate back to basics, alignment with National Development Plan and Provincial Development Plan /SDG's
- Community Based Planning/Masiphatisane (war room)
- Mscoa alignment
- Annual Performance Report
- Inclusion of updates on SDF
- Inclusion of updates on Organogram

3. ORGANISATIONAL ARRANGEMENTS

The SBDM IDP Review Process will be guided by the following structures:

IDP Steering Committee

IDP Task Team

IDP Representative Forum

IGR Forum for Sector Alignment

- **IDP STEERING COMMITTEE**

The IDP Steering Committee is the internal support structure which guides the IDP review process throughout the review of the IDP. It is comprised of management and mayoral committee councillors. The IDP Steering is chaired by the Executive Mayor. The main function of this committee is to consider inputs and comments from the various role-players and stakeholders make recommendations on the content of the IDP as well as provide terms of reference for various planning activities.

- **IDP TASK TEAM**

The proposed task team is responsible for the provision of technical support to the IDP review process. It will be comprised of managers. They are responsible for the provision of input to the IDP on strategy, policies and projects and for ensuring the technical correctness of information provided. The IDP task team is chaired by the Municipal Manager.

- IDP REPRESENTATIVE FORUM

The IDP Representative Forum will function throughout the review of the IDP. The structure is chaired by the Executive Mayor. The composition of the IDP representative Forum is as follows:

Councillors	Stakeholder representatives of organised groups
Business Forums	National and Provincial Departments
Senior municipal officials	NGO's
Parastatals	Communities

4. MECHANISMS FOR PARTICIPATION

Chapter 4 of the Municipal Systems act requires municipalities to involve communities and stakeholders in the IDP Review process. The SBDM will use the media (local newspaper) to inform stakeholders about the IDP Review. The IDP representative Forum will be as inclusive as possible to accommodate stakeholders. In an effort to ensure maximum engagement, the SBDM has scheduled a series of meetings for stakeholder engagement.

Council approval

The draft reviewed IDP and Budget will be submitted to Council for approval in March and May 2019 respectively. After Council approval the draft IDP and Budget will be published in local newspapers for Public Comment.

5. ACTION PROGRAMME

Deliverable /Activity	Responsibility	July				August				September			
		1	2	3	4	1	2	3	4	1	2	3	4
Development of IDP Framework/Process Plan/ Budget schedule	Planning Unit/ Development Planner												
1st IDP Steering Committee meeting (2 JULY 2018)	IDP/ Budget/ PMS Steering Committee												
Consultation with local municipalities on the Framework Plan (IDP Coordinators) (5 July 2018)	Planning Unit/ Development Planner												
Tabling of IDP Framework Plan/Budget schedule to Mayoral Committee	Mayoral Committee												
Council adopts IDP Framework Plan/Budget Schedule (22 AUGUST 2018)	Council												
Advertise IDP Framework/ Process Plan/Budget Schedule placed in the local newspaper and local municipal offices and on the SBDM website	Development Planner												
Consultation with stakeholders on the IDP Review process REP FORUM (13 SEPTEMBER 2018)	Development Planner												
CBP roll – out in local municipalities	Planning Unit/ IDP Managers												

Deliverable /Activity	Responsibility	October				November				December			
		1	2	3	4	1	2	3	4	1	2	3	4
Community Based Planning roll-out in seven local municipalities	Planning Unit/IDP Managers												
Situational analysis – municipal wide analysis	Planning Unit /IDP Task team/LMs												
IDP/Budget Steering Committee meeting to confirm priorities (18 OCTOBER 2018)	IDP/Budget/PMS Steering Committee												
Stakeholder consultation with Local Municipalities (26 October 2018)	Planning Unit/ Development Planner												
Review of objectives and strategies	Planning Unit/ Development Planner												
IDP/Budget Steering Committee meeting (15 November 2018)	IDP / Budget/PMS Steering Committee												
Compile Draft projects													

Deliverable /Activity	Responsibility	January				February				March			
		1	2	3	4	1	2	3	4	1	2	3	4
Finalisation of draft projects /alignment with budget	Planning Unit/Finance/IDP Task Team												
IDP/Budget Steering Committee meeting to consider first draft (24 January 2019)	IDP/Budget/PMS Steering Committee												
Consultation with stakeholders. Sector alignment. Rep Forum (21 February 2019)	Planning Unit/Finance /IDP Task Team												
IDP/Budget Steering Committee Meeting (6 March 2019)	IDP/Budget/PMS Steering Committee												
Mayoral Committee considers Draft IDP and Budget	Mayoral Committee												
Consultation with Local Municipalities on Project Proposals	Planning Unit / Development Planner												
Tabling of Draft IDP to Council (27 March 2019)	Council												

Deliverable /Activity	Responsibility	April				May				June			
		1	2	3	4	1	2	3	4	1	2	3	4
Stakeholder consultation on Draft IDP/Budget (03-23 April 2019)	Planning Unit												
Refinement of Draft IDP/ Budget	Development Planner												
IDP/Budget Steering Committee meeting to consider first draft (02 May 2019) IDP/ Budget/PMS	Steering Committee meeting												
Stakeholder consultation. IDP Rep Forum (14 May 2019)													
Council approves IDP and Budget (22 May 2019)	Council												
Publication of approved IDP/ Budget on the website and local newspaper (24 May 2019)													

5.1 SCHEDULE OF MEETINGS

ACTIVITY	2018	2019
Council meeting to adopt SBDM IDP Framework Plan	22 August	
IDP – Budget Steering Committee	11 September	
IDP - Budget Representative Forum	13 September	
IDP - Budget Representative Forum and Sector Alignment		21 February
Table Draft IDP – Budget to Mayoral Committee		13 March
Council Approval of Draft IDP		27 March
Council approval of Final Draft IDP		22 May

6. MEC COMMENTS

The 2018/19 IDP comments will be considered during the 2018/19 review of the IDP which was moved to March 2019. SBDM received High scores on all the key performance areas previously, the gaps identified have been addressed from previous reviews.

CHAPTER 2: SITUATION ANALYSIS

2.1 DEMOGRAPHICS

The SBDM relies on the South African National census 2011 and the Community Survey 2016 (StatsSA) data on official population figures. These figures assist SBDM to make informed decision relating to population challenges faced by the District.

The SBDM has accessed a number of additional sources of data to provide a comparative analysis against the census 2011 figures and also to assist SBDM in evaluating the growth trends within the district, namely:

- The 2003 the Eastern Cape Socio Consultative Council survey;
- The 2004 district economic growth and development strategy as undertaken by the Urban Econ Group;
- The Global Insight Group reflecting projected population estimates as per 2017;
- The Community Survey 2016 reflection of mid-term population estimates
- The Sarah Baartman District Municipality Socio-Economic Review and Outlook 2017 ECSECC

2.1.1 District and Local Population Distribution:

The 2011 census determined the country's population as 55.7 million and the Sarah Baartman Districts population to be 479 923.

Table: 2.1 Population Estimates from different sources

Source	Estimated Population
STATS SA 1996 Census	369 782
STATS SA 2001 Census	388 210
ECSECC 2003	428 767
Urban Econ. Group 2004	438 800
Global Insight Database 2011	451 761
STATS SA 2011 census	450 584
STATS SA 2016 Community Survey	479 923

The Sarah Baartman District covers approximately one third of the Eastern Cape's land area, however it only comprises 6.8% of the provinces' population, with the lowest average distribution of eight people per square kilometer in the Eastern Cape (table 2.2). Only 22% of houses are informal, and 2/3rds of households have potable water and a flush toilet or pit latrine on site. Conditions are worse in the small towns of the interior where poverty can be severe, compounded by isolation from the mainstream economy .

It must be noted that poverty is defined not only by levels of unemployment, but also characterised by a lack of access to, education, health care, and basic services including water and sanitation.

Table 2.2: Eastern Cape District Municipality Population Area Coverage & Densities

MUNICIPALITY	POPULATION			AREA (Km2)		DENSITY		
	2001	2011	2016	2001	2011	2001	2011	2016
SARAH BAARTMAN	388 206	450 584	479 923	58 266	58 272	6,7	7.7	8.2
AMATHOLE	1 664 079	892 637	880 790	23 645	20 041	70,4	44.5	43.9
BUFFALO CITY		755 200	834 997		2 515		300.3	332
CHRIS HANI	809 984	795 461	840 055	36 956	36 561	21,9	21.8	22.9
JOE GQABI	342 436	349 768	372 912	25 376	26 518	13,5	13.2	14
OR TAMBO	1 676 592	1 364 943	1 457 384	15 853	12 087	105,8	112.9	
ALFRED NZO	549 687	801 344	867 864	7 976	11 119	68,9	72.1	78.1
NMMM	1 005 779	1 152 115	1 263 051	1 969	1950	510,8	590.8	
TOTAL EC	6 436 763	6 562 053	6 996 976	170 041	169 063	37,9	38.6	41.4

Source: StatsSA, 2001, 2011 & 2016

Sarah Baartman has the lowest population density of the Eastern Cape Districts and Metros, due to the vast geographical area covered by the District. Due to SBDM's large geographical area and low population density the per capita cost of providing services in the district is high. The SBDM consists of a predominantly rural or agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

The SBDM scenario requires an alternative conceptualization of population placement that can be related to economic opportunity. Thus, it can be stated that the SBDM population distribution varies spatially between coastal and inland placements, with the inland settlements of Graaff-Reinet and Makhanda being the exception.

Population concentrations are in Makana, Kouga, Ndlambe and the newly established Dr Beyers Naudé, with more than 50% of residents in the District residing in these Municipalities. The remaining Municipalities all have less than 60 000 inhabitants per municipality.

One explanation for this distribution is the variation in land types, agricultural practices and associated income generating opportunities that are characteristic of SBDM's inland and coastal areas.

2.1.2 Population Size per Local Municipality:

In the efforts to understand the population growth dynamics of the area, the municipality has used different statistic sources to get estimates of information

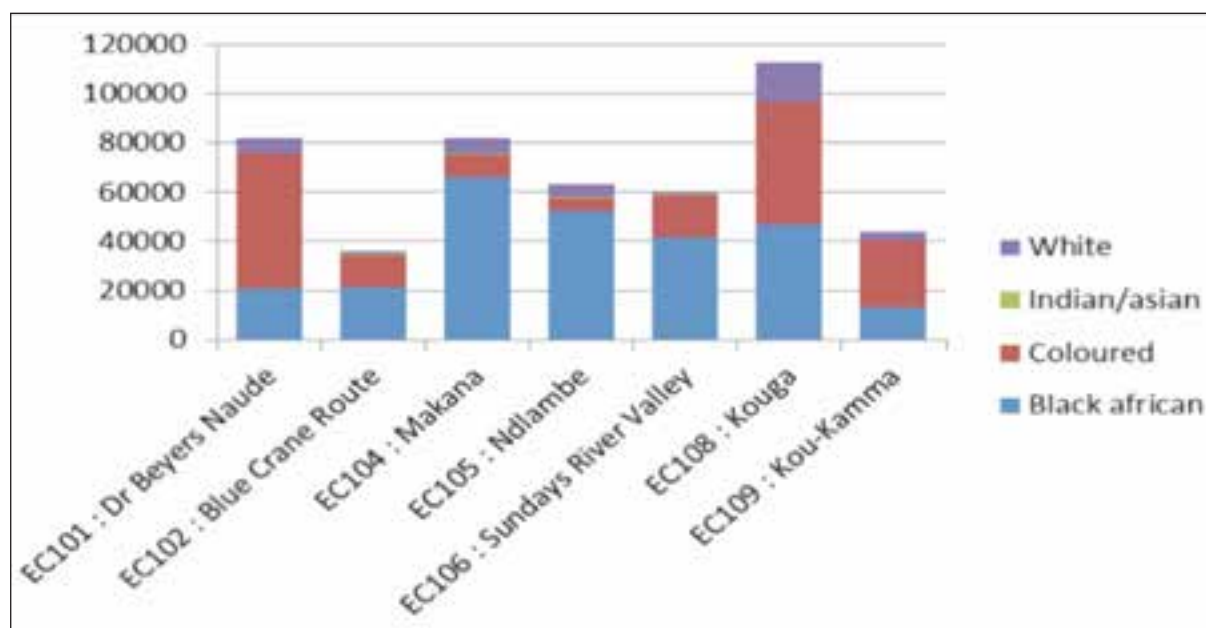
Table 2.3: Demographic Total Population

Local Municipalities	Census 2001	Census 2011	Community Survey 2016	% Change
Beyers Naudé			82 197	
Blue Crane Route	35 015	36 002	36 063	1.7
Makana	74 541	80 390	82 060	2.1
Ndlambe	55 480	61 176	63 180	3.3
Sundays River	41 582	54 504	59 793	9.7
Kouga	70 693	98 558	112 941	14.6
Kou-Kamma	34 294	40 663	43 688	7.4
Sarah Baartman	388 206	450 584	479 923	6.5

Source: StatsSA, 2001, 2011 & 2016

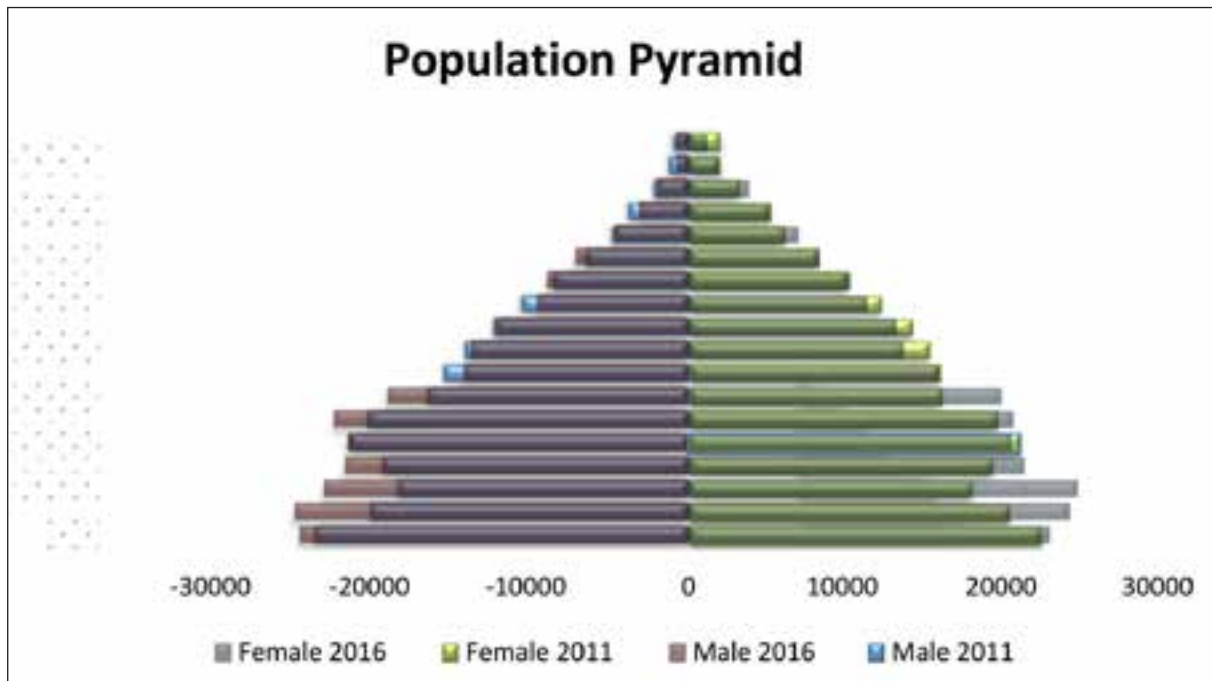
Kouga Municipality has shown the most significant population growth in the District, this shows that there is a population migrating into the Kouga area. Kouga is one of the key economic centers in the district, it can be concluded that the population growth in the area is driven by economic migrants and natural population growth.

Figure 2.1: Demographic Population by population group - 2016



Source: StatsSA, 2016

Figure 2.2: Age Structure



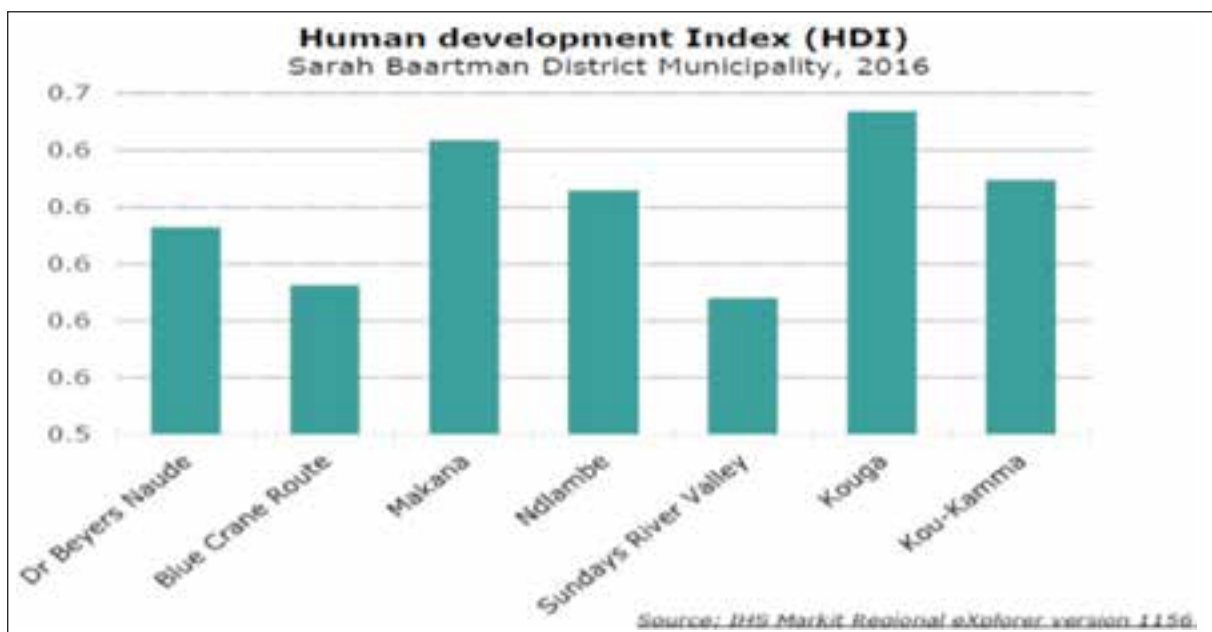
Source: StatsSA, 2016

2.2 ECONOMIC INTELLIGENCE PROFILE

2.2.1 HUMAN DEVELOPMENT

In terms of the Human Development Index (HDI) for each region within the SBDM, Kouga local municipality has the highest HDI, with an index value of 0.654. The lowest can be observed in the Sundays River Valley local municipality with an index value of 0.558.

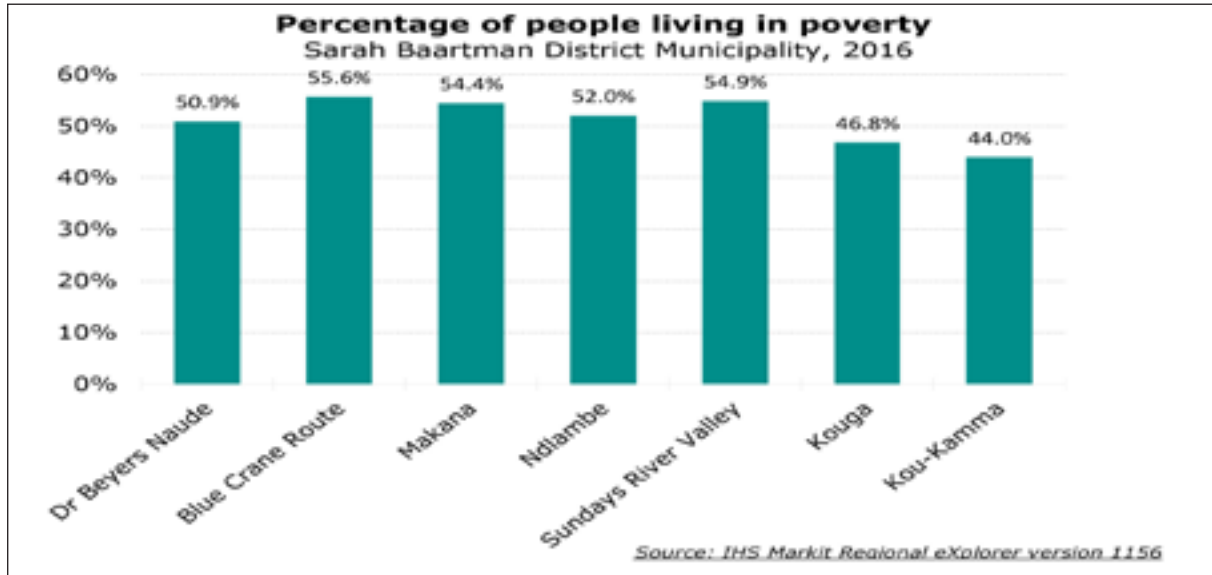
Figure 2.3: The Sarah Baartman Human Development Index 2016



2.2.2 Poverty

The level of poverty in the District is high, as a result of the lack of employment opportunities:

Figure 2.4: Poverty Overview

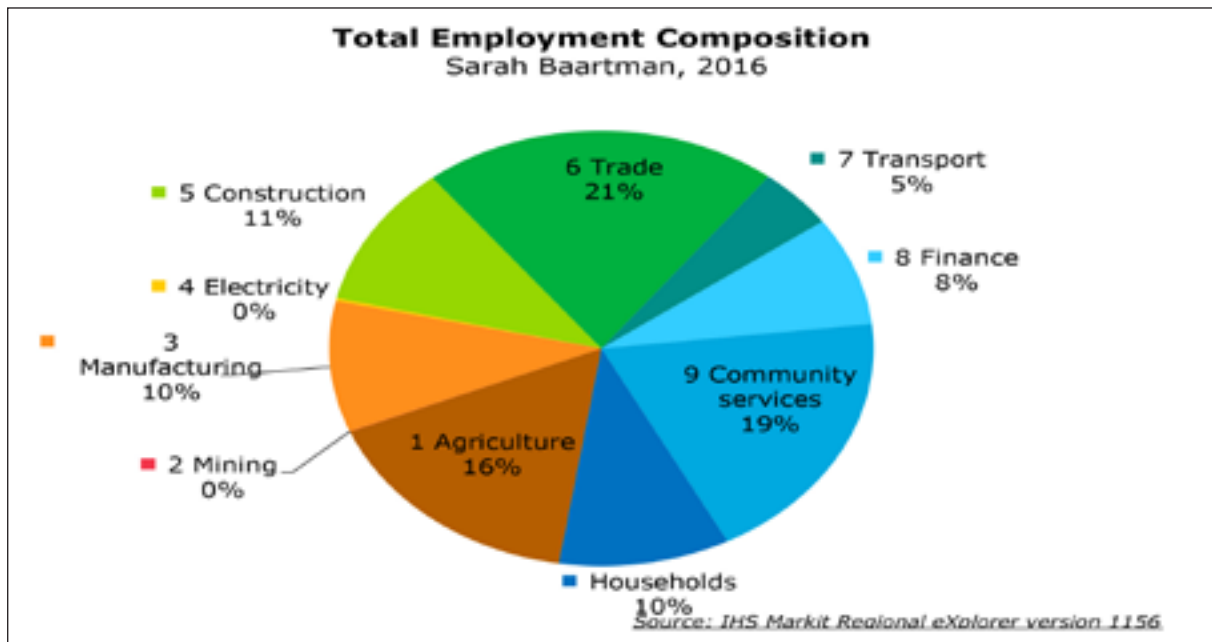


Very serious poverty (where people live on less than \$2 or R 14 – R 18 per day) is rapidly declining, probably in response to the roll out of social grants in South Africa.

2.2.3 EMPLOYMENT

The District’s major employer is Trade (which includes retail and tourism), followed by Agriculture and then Community Services (which includes government).

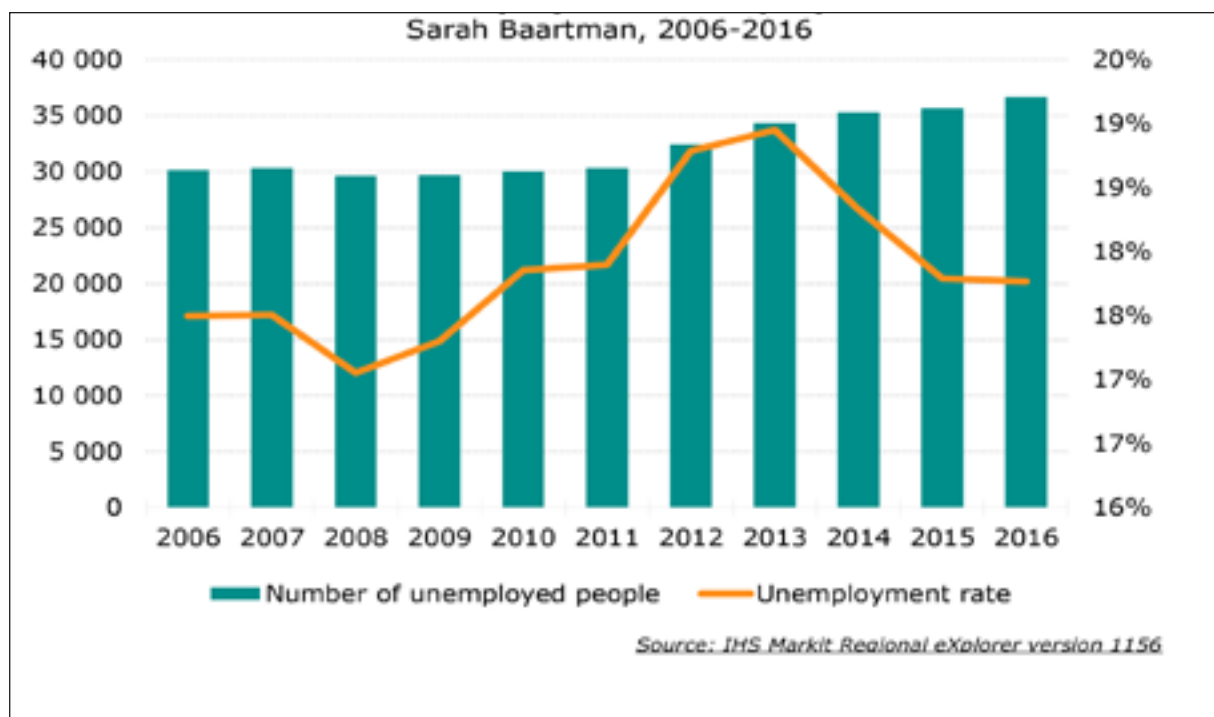
Figure 2.5: Total Employment composition



The total estimated number of employed people in the Sarah Baartman District Municipality is 170 000 people including both the both the formal and informal employment sectors. In SBDM the economic sectors that recorded the largest number of employment in 2016 were the trade sector with a total of 36 000 employed people or 21.2% of total employment in the district municipality. The community services sector with a total of 32 500 (19.1%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 35.3 (0.0%) is the sector that employs the least number of people in Sarah Baartman District Municipality. The number of formally employed people in Sarah Baartman District Municipality counted 126 000 in 2016, which is about 74.2% of total employment, while the number of people in the informal sector counted 43 700 or 25.73% of the total employment. Informal employment in Sarah Baartman increased from 43 100 in 2006 to an estimated 43 700 in 2016 (Sarah Baartman District Municipality Socio-Economic Review and Outlook 2017).

2.2.3.1 Unemployment

Figure 2.6: Total Number of unemployed and unemployment rate Employment composition



In 2016, there were a total number of 36 600 people unemployed in Sarah Baartman, which is an increase of 6 530 from 30 100 in 2006. In 2016, the unemployment rate in Sarah Baartman District Municipality (based on the official definition of unemployment) was 17.77%, which is an increase of 0.269 percentage points. The unemployment rate in Sarah Baartman District Municipality is lower than that of Eastern Cape (Sarah Baartman District Municipality Socio-Economic Review and Outlook 2017).

Households by Income Category - Sarah Baartman, Eastern Cape and National Total, 2016 [Number Percentage]

	Sarah Baartman	Eastern Cape	National Total	Sarah Baartman as % of province	Sarah Baartman as % of national
0-2400	9	206	1,880	4.3%	0.47%
2400-6000	211	3,800	33,300	5.6%	0.63%
6000-12000	1,770	38,400	314,000	4.6%	0.56%
12000-18000	4,130	76,400	624,000	5.4%	0.66%
18000-30000	12,300	220,000	1,720,000	5.6%	0.71%
30000-42000	13,800	231,000	1,730,000	6.0%	0.80%
42000-54000	13,300	204,000	1,520,000	6.5%	0.87%
54000-72000	16,300	217,000	1,630,000	7.5%	1.00%
72000-96000	15,400	185,000	1,490,000	8.3%	1.03%
96000-132000	14,600	156,000	1,390,000	9.4%	1.05%
132000-192000	13,000	133,000	1,320,000	9.8%	0.98%
192000-360000	14,700	150,000	1,690,000	9.8%	0.87%
360000-600000	8,670	88,200	1,090,000	9.8%	0.79%
600000-1200000	5,840	59,000	785,000	9.9%	0.74%
1200000-2400000	1,980	17,600	238,000	11.3%	0.83%
2400000+	350	2,670	39,100	13.1%	0.90%
Total	136,000	1,780,000	15,600,000	7.7%	0.87%

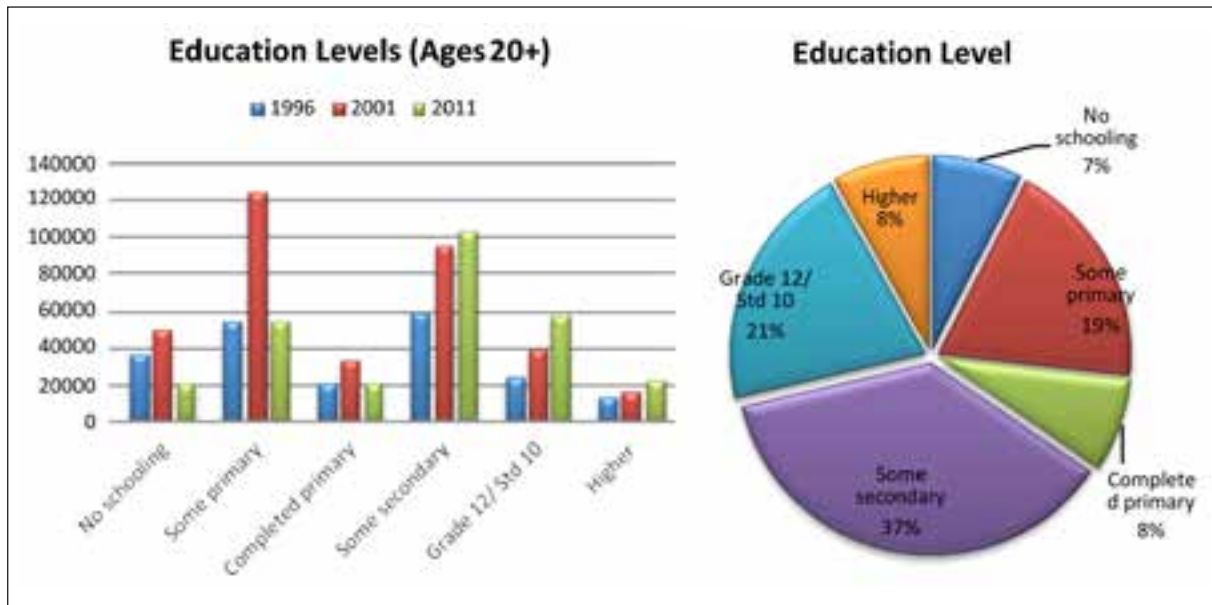
Source: IHS Markit Regional eXplorer version 1156

It was estimated that in 2016 13.48% of all the households in the Sarah Baartman District Municipality, were living on R30,000 or less per annum. In comparison with 2006's 40.34%, the number is more than half. The 54000-72000 income category has the highest number of households with a total

2.2.4 EDUCATION

Improvement in educational attainment is showing rapid and sustained progress.

Figure 2.7 Progress in Education



Source: StatsSA 2011

The greater number of the population of SBDM has some secondary education (37%), with improvements in people with grade 12 and higher. There have been positive improvements, with the decrease in the percentage of the population that has not received schooling. The graphs show that there is a high level of dropouts, especially at primary education level.

The level of education indicates the type employment opportunities that we need to invest towards, to fight unemployment and poverty. The available skills mean we should focus on labour intensive programmes that provide sustainable jobs.

2.2.5 Economic Structure and Growth

2.2.5.1.1 Gross Value Added (GVA) source: ECSECC 2017

Figure 2.8 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - SARAH BAARTMAN DISTRICT MUNICIPALITY, 2016-2021 [R BILLIONS, CONSTANT 2010 PRICES]

	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	1.33	1.44	1.48	1.52	1.56	1.61	3.89%
Mining	0.18	0.18	0.18	0.18	0.19	0.19	0.17%
Manufacturing	1.90	1.90	1.93	1.96	2.01	2.07	1.76%
Electricity	0.18	0.18	0.18	0.18	0.19	0.20	1.18%
Construction	1.66	1.69	1.72	1.76	1.82	1.89	2.67%
Trade	4.71	4.75	4.83	4.94	5.11	5.28	2.32%
Transport	1.70	1.72	1.75	1.79	1.84	1.90	2.23%
Finance	3.54	3.56	3.64	3.73	3.84	3.96	2.26%
Community services	6.41	6.50	6.51	6.58	6.69	6.84	1.31%
Total Industries	21.61	21.92	22.22	22.65	23.24	23.93	2.06%

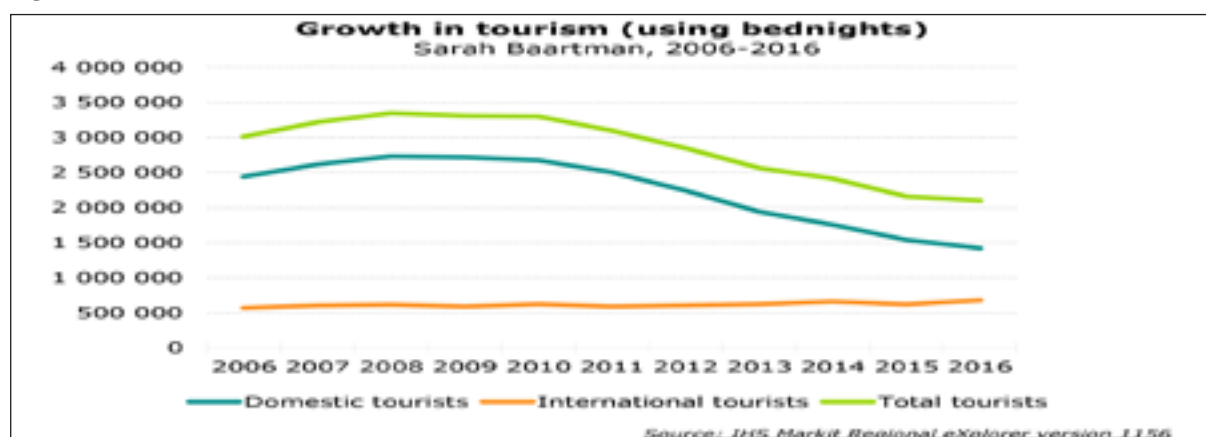
Source: IHS Markit Regional eXplorer version 1156

The agriculture sector is expected to grow fastest at an average of 3.89% annually from R 1.33 billion in SBDM to R 1.61 billion in 2021. The community services sector is estimated to be the largest sector within the SBDM in 2021, with a total share of 28.6% of the total GVA (as measured in current prices), growing at an average annual rate of 1.3%.

2.2.6 Tourism

From 2006 to 2016, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -5.27%, while in the same period the international tourists had an average annual increase of 1.75%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -3.55% from 3.01 million in 2006 to 2.1 million in 2016.

Figure 2.9: Growth in Tourism



2.3 INSTITUTIONAL CAPACITY

2.3.1 Powers and Functions

The table that follows illustrates the powers and functions allocated to the Sarah Baartman District Municipality along with its associated local municipalities.

Key issues relating to powers and functions within the Sarah Baartman District are as follows:

- In terms of the Water Services Act, Act 108 of 1997 the Local Municipalities are Water Services Authorities and as such they are responsible for water services in their areas.
- In terms of the National Land Transport Act, Act 2 of 2009 the Sarah Baartman District Municipality as a Type 2 Planning Authority is tasked with the responsibility of Transport Planning for the District and is therefore responsible for compiling and reviewing the Integrated Transport Plan.
- There are three road categories in the District namely Municipal, Provincial and National Roads. Local Municipalities are responsible for the construction, upgrading and maintenance of Municipal Roads, Province is responsible for Provincial Roads and National through the South African Roads Agency is responsible for National roads.
- In terms of the Disaster Management Act, Act 57 of 2002, the District is responsible for this function.
- According to the Municipal Structures Amendment Act, Act 1 of 2003, section 84(1)(j), the District Municipality is responsible for specialised firefighting services such as mountain, veld and chemical fire services throughout the district area..
- According to the Municipal Structures Amendment Act, Act 117 of 1998, Municipal / Environmental Health Services is the competency and function of the District Municipality. The function is currently being rendered on an agency basis by six of the seven Local Municipalities.
- Housing is the competency of the Provincial Human Settlement Department.
- Refuse removal, refuse dumps and solid waste disposal is the competency of the Local Municipalities.

Table 2.4: Powers & Functions

POWERS AND FUNCTIONS	Sarah Baartman	Dr Beyers Naudé	Blue Crane Route	Makana	Ndlambe	Sundays River Valley	Kouga	Kou-Kamma
Air pollution	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Building regulations	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
Child care faculties	No	Privatised	Yes	Yes	Yes	Yes	Yes	Yes
Electricity reticulation	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fire fighting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local tourism	Yes	Partially Outsourced	Yes	Yes	Yes	Yes	Yes	Yes
Municipal airports	Yes, excl. EC101, EC108	Yes	Yes	Yes	Yes	No	Yes, incl. DM function	Yes
Municipal planning	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal health services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Municipal public transport	Yes	N/A	Yes	Yes	Yes	No	Yes	Yes
Pontoons, ferries, piers and harbours	No	N/A	Yes	No	Yes	No	Yes	Yes
Storm water	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Trading regulations	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Water (Potable)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sanitation	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Beaches and Amusement facilities	No	N/A	Yes	Yes	Yes	No	Yes	Yes
Billboards and the display of advertisements in public places	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cleansing	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of public nuisance	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Control of undertakings that sell liquor to the public	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals	No	SPCA function	Yes	Yes	Yes	Yes	Yes	Yes
Fencing and fences	No	Yes	Yes	Yes	Yes	No	Yes	Yes
Licensing of dogs	No	Not Enforced	Yes	Yes	Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local amenities	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local sport facilities	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Markets	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal abattoirs	Yes	Privatised	Yes	Yes	Yes	Yes	Yes	Yes
Municipal parks and recreation		Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal roads	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Noise pollution	Yes, for EC103 EC106 EC1 07, EC109	Yes	Yes	Yes	Yes	No	Yes	No
Pounds	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Public places	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street trading	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes

2.3.2. Sarah Baartman Institutional Analysis

2.3.2.1 Institutional Background to the SBDM

The SBDM developed a new business model and institutional arrangements to support its business strategy. There have been a number of strategic interventions since 2002 to ensure that the necessary institutional capacity is created to enable the municipality to provide support to local municipalities and to achieve its developmental objectives.

2.3.2.2 The Development Facilitation Role

SBDM has the legal and policy mandate to undertake a development facilitation role. The development facilitation service integrates a number of different responsibilities of the district (such as the IDP, regional spatial planning, economic development and tourism, infrastructure implementation support, local capacity building and support) to provide a more efficient, integrated and holistic service.

This is supported by a resource leveraging role where SBDM:

- identifies and secures potential funding for such projects from donors, national and provincial government and private sector investors;
- facilitates the transfer of appropriate knowledge and learning regarding similar projects from elsewhere in the municipal sector; and
- identifies appropriate partner organizations or individual specialists who help deliver the project where required.

In addition, SBDM fulfils a monitoring and evaluation function in regard to the IDP and other projects. This role allows it to identify appropriate support interventions at an early stage where required and to regularly review the efficacy of its policy and strategic frameworks. This will also provide a measure of comfort for funders where there are concerns regarding the capacity of the local municipality.

2.3.2.3 Review of Existing Organizational Structure

The SBDM's current service delivery menu has been developed in terms of its new business model and legislative requirements. The SBDM has adopted a policy of appointing local municipalities as "Preferred Service Providers" which has impacted on the way it is currently organized and on its staff establishment.

The primary role of the SBDM is that of a Development Facilitator. This role included three complementary subsidiary roles:

- District as a district wide integrated development planning authority;
- District as an infrastructure development agency; and
- District as a technical and institutional capacity resource (capacity building and support) to local municipalities.

These roles focused on high level planning, management, facilitation, capacity building and support rather than direct service delivery.

The organizational design of the SBDM is based on the SBDM Development Facilitation and Capacity Building / Support business model, the organizational structure has been developed based on the following principles / assumptions:

- Dedicated personnel / units to provide capacity building and support programmes to local municipalities;
- Priority focus in the design must reflect and give optimal effect to the vision, mission and the capacity building and support function;

- Appropriate organization – Form should follow function. Where it is appropriate similar related functions should be grouped;
- Clear lines of accountability including manageable span of control;
- Use of ICT – the design should exploit modern information technology to establish efficient and effective communication and information management systems;
- Flexible approach to centralization and decentralization;
- Financial sustainability – the design should be realistic in terms of SBDM’s financial capacity.

Challenges

Current operational shortcoming of the structure include:

- Duplication of functions;
- Overlapping of functions;
- Inappropriate splitting of functions;
- Lack of operational integration;
- Streamline the span of control of the Municipal Manager to enhance integration, co- ordination, management and oversight;
- Identify clear reporting lines; and
- The ongoing efforts to align the organizational structure to the business model.

Initially a high level structure approved by Council on 30 May 2007 made provision for four departments namely:

- Planning and Infrastructure Services;
- Economic Development;
- Community Services; and
- Finance and Corporate Services.

SBDM is in the process of reviewing its organisational structure, this has been one of the key area that have been identified as a challenge in the municipality. The organisational review is aimed at addressing the challenges faced by the Local Municipalities, by structuring the district in a manner that provides better service to the LMs. The district is currently reviewing its functions, analysing how its current operations assist in delivering on its legislative functions. The review started in 2016/17 financial year and the Organogram was adopted by Council in July 2018 and there are now three directorates:

- Planning and Economic Development;
- Infrastructure and Community Services;
- Finance and Corporate Services.

2.3.3 Institutional Issues – Local Municipalities

The table that follows illustrates pertinent operational issues as relevant to each local municipality within the Sarah Baartman District.

Table 2.5: Institutional Issues – Local Municipality Scan

ISSUES	DR BEYERS NAUDÉ	BLUE CRANE ROUTE	MAKANA	NDLAMBE	SUNDAYS RIVER VALLEY	KOUGA	KOU-KAMMA	SARAH BAARTMAN
Staff Establishment	1052	300	632	466	333	1100	164	82
Vacancies Organizational Structure	510	24	110	13	39	44	40%	15 (18%)
Filled Positions	542	300	522		294	1066	60	67
Salary % of Total Budget	37% of total Budget 40% of Opex	39,5%	41%	33,8%	32%	38% 32.71%	37.1%	36%
Free Basic Services (6kl water, 50 KW Electricity)	√	√	√	√	√	√	√	√
By-laws	√	√	√	√	√	√	No	√
Internal Audit	√	√	√	√	√	√	√	√
Audit Committees	√	√	√	√	√	√	√	√
Revenue Collection	93%	83%	84%	82%	65%	96%	55%	√
AFS	√	√	√	√	√	√	√	√
Budget	√	√	√	√	√	√	√	√
Audit Report	√	√	√	√	√	√	√	√
Audit	√	√	√	√	√	√	√	√
MFMA Implementation (Compliance Cost)	√ MPAC in place and functioning	No Committee	No Committee	No Committee	√	√	No Committee	MPAC in Place and functioning
GAMAP / GRAP Compliance	√	Yes , with use of Directive 4	Yes	1/7/09	√	√	No	√
SCM Compliance	√	√	√	√	√	√	No	√
Asset Register	√ (updated Annually)	Yes, being updated	√	Phase 1	√	√	Yes (but not up-to-date)	√

MM	√	√	√	√	√	√	√	√
CFO	√	√	√	√	√	√	√	√
Job Evaluation	90-95%	97%	100%	Not finalised	0%	Awaiting agreement	90%	98%
Information Management System	√	No	√	√	√	√	√	√
Delegations	√	√	√	√	√	√	√	√
PMS	√	√	√ Not complete (60%)	√	√	√	No	√ (automated system)
Skills Development Plan	√	√	√	√	√	√	√	√
Employment Equity Plan	√	No	√	√	√	√	√	√
Assistance Plan	No	√	Yes	No	√	√	No	√
Occupational Health & Safety	√	√	√	No	√	√	No	√
Website/ Communication Plan	√	√	√	√	√	√	No	Yes
Customer Care Strategy (Batho Pele)	√	√	√	No	No	No	No	√
Indigent Policy	√	√	√	√	√	√	√	√
HIV/AIDS Plan	Draft HIV/AIDS Policy	√	√	√	√	√	No	√
Focus Groups - Good Gov. Survey	In progress	√	√	√	No	√	√	NA
Programme (Youth, Gender, Disability)	√	No	√	√	√	√	No	√
Financial Delegations	√	√	√	√	√	√	√	√
Procurement Framework	√	√	√	√	√	√	√	√
Audit Committees	√	√	√	√	√	√	√	√
Disaster Management Plan	√	No	√	No	√	SBDM to review DMP	No	Yes

Project Management Unit	√	No	√	√	√	√	√	√
Organisational Structure	√	√	√	√	√	√	√	√
Fin. Maintenance Budget	√	√	√	√	√	√	No	√
Capital Expenditure Budget	√	√	√	√	√	√	√	√
Number of Wards	14	6 wards	14 wards	8 wards	8 wards	15 wards	6 wards	NA

Source : Sarah Baartman Database

2.3.4 SBDM Capacity Challenges and Support to LMs

The Sarah Baartman District Municipality is obliged in terms of section 83 (3) of the Local Government Municipal Structures Act, 1998, Act No,117 of 1998, to ensure that the seven local municipalities within the Sarah Baartman District can fulfil their responsibilities.

Programmes as contained within the SBDM’s SDBIP seek to support Local Municipalities in the gaining of knowledge, communication and managerial skills necessary to address sustainable development. To operationalise this approach, the SBDM’s capacity building interventions are a process that involves value added instruction, the training of trainers, activities with multiplier effects, and networking. This involves both institutional capacity-building, as well as human capacity-building

2.4. Spatial Development Analysis

Locational Characteristics

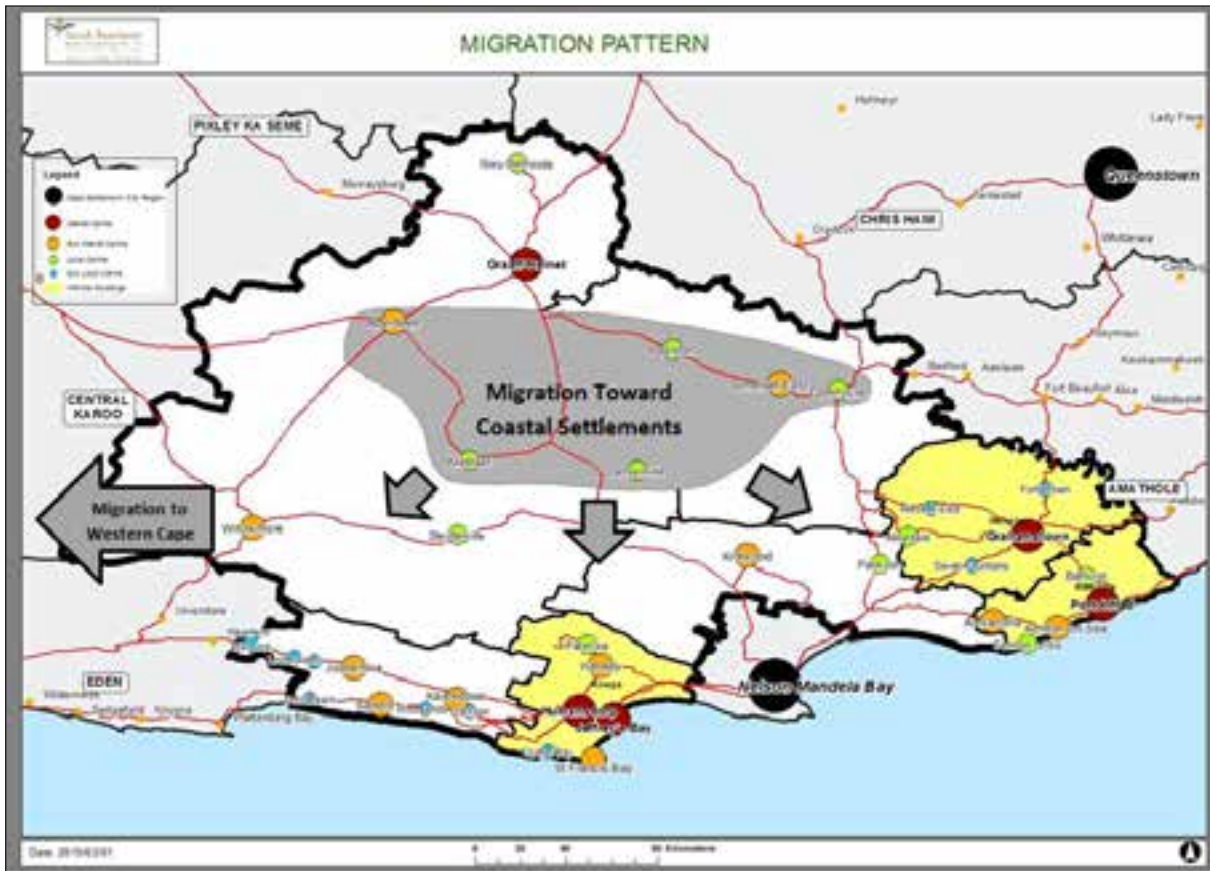
The Sarah Baartman area consists of a predominantly rural agricultural base but differs from the mainstream ‘rural’ definition that refers primarily to the former homelands.

The Sarah Baartman District Municipality has a land mass that is dominated by a semi-desert Karoo landscape. The area is characterised by a narrow low-lying land strip along the coast from the west (Storms River) to the east (Port Alfred). Prominent mountains and catchment areas include the Kouga Mountains in the south and the Sneeuberge north of Graaff-Reinet. The central area of the district is characterised by typical Karoo plains between Steytlerville, Jansenville and Rietbron which is periodically subject to drought conditions.

Climate

Climatic conditions in the Sarah Baartman District vary from mild conditions and moderate rainfall along the coast to harsh conditions and low rainfall in Karoo. The Tsitsikamma forest in Kou-Kamma Municipality experiences an average summer temperature of 230C, and a winter average of 170C, with an average annual rainfall of 945mm. The town of Graaff-Reinet in Dr Beyers Naudé Municipality experiences average summer temperatures of 31.50C and winter average winter temperatures of 19.40C with an average annual rainfall of 255mm.

2.4.1 Settlement Patterns



Source: Sarah Baartman district Municipality SDF, 2013

According to the 2011 census information, increased population size is prominent within the Local Municipalities of Kouga, Sundays River Valley, Makana and Ndlambe which by implication will shape and influence how the District and Local Municipalities should provide for future infrastructural and service related operations and maintenance. The average number of household members in the Sarah Baartman District according to census figures is 3.6 members. As the district population continues to grow, the average household size is decreasing. This increases the infrastructure demands of the district, therefore we have to adjust our infrastructure planning to accommodate the increasing demand pressures.

2.4.1.1 Inland Areas:

Inland areas are typically characterized by a Karoo landmass which restricts agricultural production to extensive practices³. Extensive farming (as opposed to intensive farming) is an agricultural production system that uses small inputs of labour, fertilizers, and capital, relative to the land area being farmed. This results in typically low population densities and scattered small inland towns as employment opportunities are fewer and the demand for commercial infrastructure, less⁴. These areas are further characterized by rural depopulation which describes the movement of people to the more densely populated 'coastal' centres in search of improved economic opportunities. Concerns associated with these low populated areas are that it becomes costly to initiate the development of new infrastructure that adequately supports residents. As a result, low populated areas generally result in low liveability due to:

- Long travelling distances to places of employment

- Low-density housing
- Inadequate facilities e.g. health, recreational, entertainment
- Poor rates base to maintain and improve infrastructure

Furthermore these lower population densities do not lessen the demand for infrastructure establishment and maintenance. These areas require housing, transport, health, education, community and safety services in the same manner as more densely populated areas.

If infrastructure grant allocation is dependent on population size, Sarah Baartman and its associated local municipalities will continue to struggle to meet the needs of these sparsely populated areas.

2.4.1.2 Coastal Areas, Makhanda and Graaff-Reinet:

Coastal areas are characterized by higher population densities primarily due to the prevalence of intensive agricultural practices⁵ which are encouraged by the higher coastal rainfall and associated fertile soils and the increased tourism potential of seaside-towns. These areas portray an urban bias which serve to attract residents from the lesser populated ‘rural’ areas in the search of economic opportunities and improved access to services

Makhanda is an exception to this rule in the Sarah Baartman area. This inland town is regarded as an economic hub due to the intensive stock farming enterprises in the area and the associated economic spin-offs in terms of employment. Further, Makhanda is an ‘Academic Town’ which supports a large student base and academic staff. These factors create demands for more elaborate social and economic infrastructure.

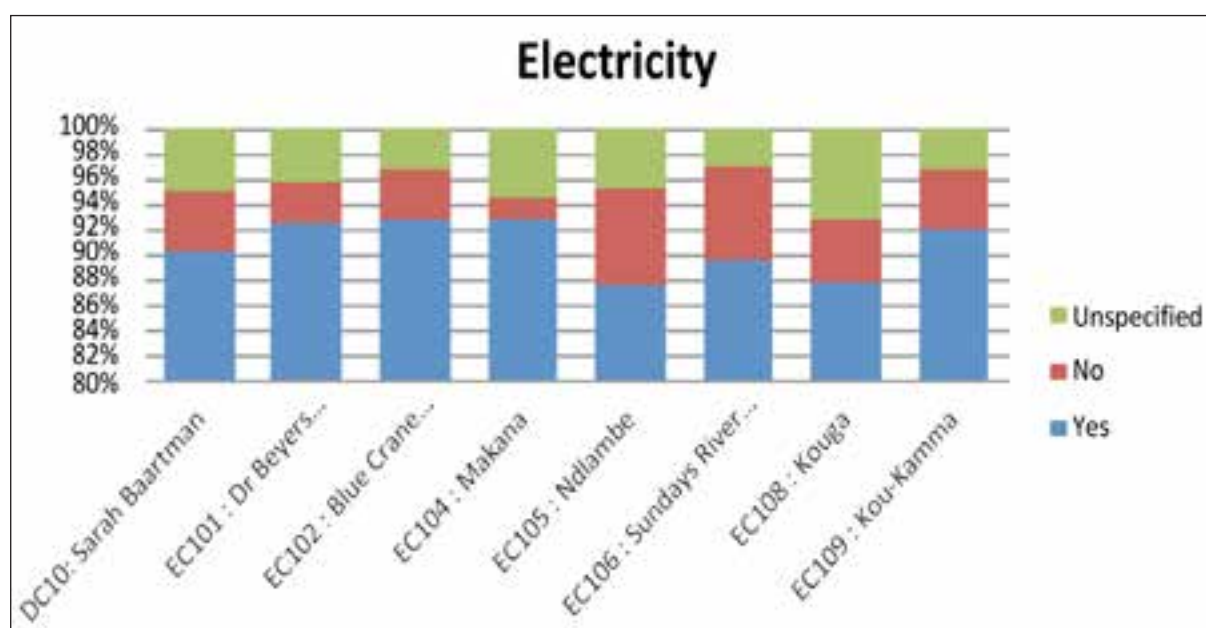
Graaff-Reinet is another inland town that has exception as it serves as the primary settlement within the Karoo providing a full range of services to the surrounding Karoo towns and broader rural area.

2.5 INFRASTRUCTURE OVERVIEW AND ACCESS TO SERVICES

2.5.1 HOUSING AND ELECTRIFICATION

Both housing and electrification are showing serious and steady improvement

Figure 2.10: Households by electrical connections Source: StatsSa, 2016



Although the distribution network within the District can generally be regarded as reasonable, slight disparities exist between varying local municipalities due to the nature of their location. Although the majority of the communities of most Local Municipalities have direct access to electricity, a significant capital outlay is envisaged in order to upgrade both the urban and rural networks.

Backlogs with respect to electricity provision within the District are indicated by the table below.

Table 2.6: Electrification Backlog

LOCAL MUNICIPALITY	NUMBER OF HOUSEHOLDS
Dr Beyers Naudé	-
Blue Crane Route	-
Dr Beyers Naudé	-
Makana	2378
Ndlambe	-
Sundays River Valley	-
Dr Beyers Naudé	149
Kouga	-
Kou Kamma	-

2.5.1.2 Provision of Housing

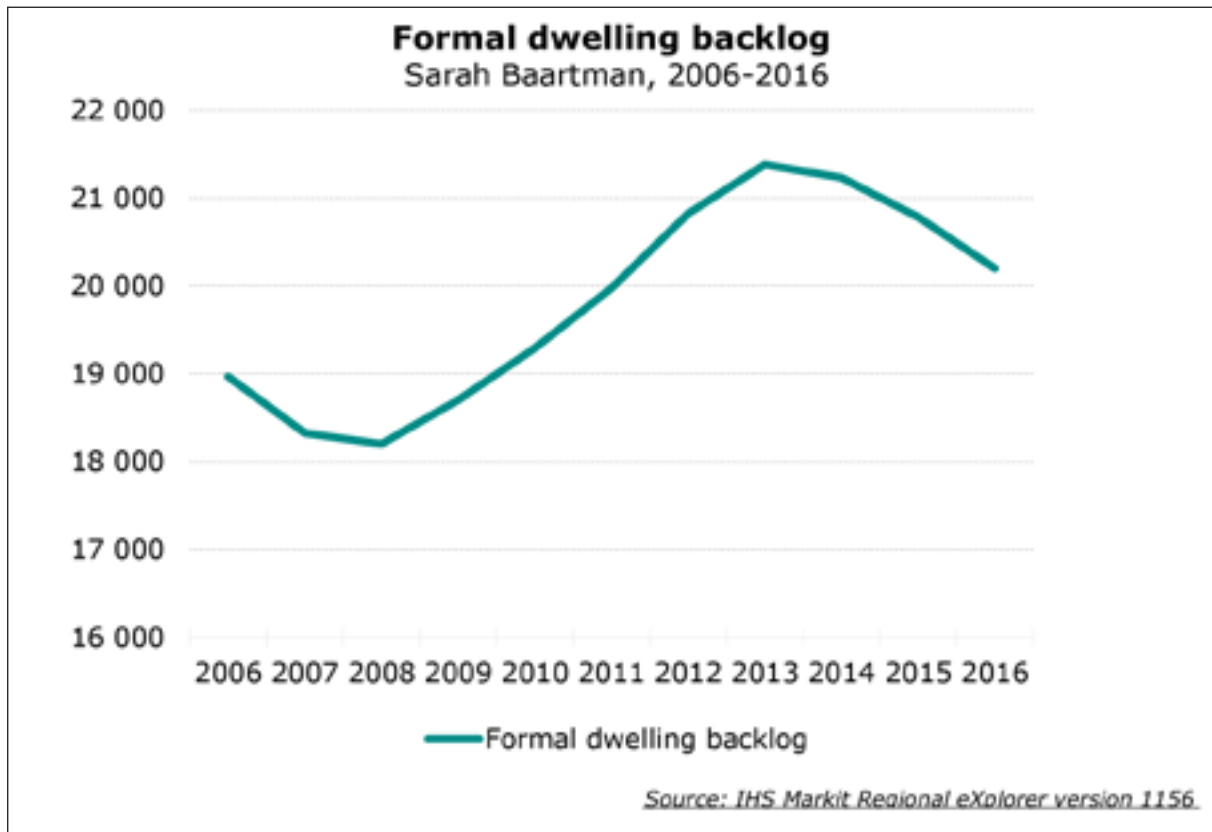
There is a considerable housing need particularly within the emerging southern settlements of the District. The tables below indicate current and completed projects with respect to the Local Municipalities within the SBDM’s area of jurisdiction. Information was derived from the Housing Sector Plans of Local Municipalities for the period 2011 to 2016:

Figure 2.11 – Housing provision

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Dr Beyers Naude	11,200	9,850	893	123	105	22,200
Blue Crane Route	4,460	5,500	398	41	35	10,400
Makana	10,700	9,580	1,780	872	145	23,100
Ndlambe	6,950	11,500	1,990	800	159	21,400
Sundays River Valley	5,180	9,560	2,050	570	185	17,500
Kouga	20,500	6,700	7,800	497	709	36,200
Kou-Kamma	8,740	2,950	824	154	86	12,800
Total Sarah Baartman	67,821	55,629	15,718	3,058	1,424	143,651

The region within the Sarah Baartman District Municipality with the highest number of very formal dwelling units is Kouga local municipality with 20 500 or a share of 30.29% of the total very formal dwelling units within Sarah Baartman District Municipality. The region with the lowest number of very formal dwelling units is Blue Crane Route local municipality with a total of 4 460 or a share of 6.57% of the total very formal dwelling units within Sarah Baartman District Municipality.

Figure 2.12 – Formal dwelling backlog



When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 19 000 within Sarah Baartman District Municipality. From 2006 this number increased annually at 0.63% to 20 200 in 2016.

Major issues pertaining to housing and settlement aspects within the District include the following:

- The non-availability of the land to address current housing demand, available land is owned by private owners which are intensively used mainly for agriculture, SAN Parks and state land.
- The continued influx of migrants to the area in search of employment opportunities, some short term in the fishing and tourism industry and by farm workers after the fruit harvesting season is over which is the major concerns with regards to housing delivery.
- The isolated settlements and nodes classified as Rural Nodes that are located away from existing community services, often contain low population thresholds that cannot support the essential Community Facilities and are difficult and expensive to provide with bulk and internal services to a level equivalent to settlements in the bigger Urban Areas.
- There has been a rapid increase of informal settlements in and around small towns within the District due to the changing pattern of labour utilisation on farms.

2.5.2 Road, Transport and Rail Network Infrastructure

2.5.2.1 Road Network

The Sarah Baartman District is extensively covered by a network of both road and rail, with road being the preferred mode of transport. A total of 15544km of roads cover the Sarah Baartman District. A vast portion - approximately 12069km) of the total road network are gravel roads. This is the second largest challenge the District faces, water being the largest. By their nature gravel roads are maintenance

intensive and need a structured maintenance programme that will be resourced accordingly, both financially and in terms of human resources.

Sarah Baartman District Municipality in accordance with Legislation is the Planning Authority in the region for the integration of transportation planning activities. The provincial department of Transport and Public Works is the custodian of all District and major roads in the District. The National Roads are administered by the South African Roads Agency Limited (SANRAL). Local Municipalities are responsible for all internal and access roads.

Table 2.7: Length of Surfaced & Gravel Roads per LM (Updated Table from Transport Plan)

	Paved Roads (Km)	Unpaved Roads (Km)	Total (Km)
SANRAL	1 566.7	0.0	1 566.7
EC DRPW	935.3	11 202.3	12 137.6
Sub-Total	2 502.0	11 202.3	13 704.3
Blue Crane Route LM	66.0	104.0	170.0
Dr Beyers Naudé LM	131.5	201.0	332.5
Kouga LM	286.9	125.9	412.8
Kou-Kamma LM	74.5	74.2	148.8
Makana LM	171.9	119.8	291.8
Ndlambe LM	188.8	142.7	331.5
Sundays River Valley LM	53.6	99.4	153.1
Sub-total	973.3	867.1	1 840.4
Total	3 475.3	12 069.4	15 544.7

2.5.2.2 Road Condition

The condition of the road network (excluding national roads) is summarized in Tables 2.8 and 2.9. This information has been extracted from the EC DRPW's Rural Road Asset Management System (RRAMS). It is of great concern to note that more than 45% of the surfaced road network is in a poor or very poor condition. It is a generally accepted norm that a good road network should not have more than 5% of the surfaced roads below a fair condition, which means that the provincial road network is in dire need of rehabilitation and maintenance. More than 81% of the gravel road network is also in a poor or very poor condition.

Table 2.8: Condition Index: Surfaced Roads

Local Municipality	Paved Roads					Total Length
	Very Good	Good	Fair	Poor	Very Poor	
Blue Crane Route	3%	68%	27%	2%	0%	46.0
Dr Beyers Naudé	19%	64%	14%	3%	0%	112.0
Kouga	20%	44%	30%	5%	0%	274.0
Kou-Kamma	55%	27%	16%	2%	0%	67.6
Makana	2%	22%	66%	10%	0%	160.3
Ndlambe	8%	33%	48%	11%	0%	156.0
Sundays River Valley	26%	22%	33%	18%	0%	40.5
Average	16%	39%	37%	7%	0%	856.4

Table 2.9: Condition Index: Gravel Roads

Local Municipality	Unpaved Roads					Total Length
	Very Good	Good	Fair	Poor	Very Poor	
Blue Crane Route	0%	0%	23%	64%	12%	99.1
Dr Beyers Naudé	0%	1%	39%	51%	8%	188.8
Kouga	0%	0%	14%	59%	28%	122.5
Kou-Kamma	0%	0%	16%	32%	52%	58.4
Makana	0%	0%	0%	59%	41%	114.1
Ndlambe	0%	0%	25%	61%	14%	137.0
Sundays River Valley	0%	0%	22%	49%	29%	93.5
Average	0%	0%	22%	55%	23%	813.4

2.5.2.3 Non-Motorised Transport

a. Animal-drawn transport

Animal-drawn carts are occasionally found in the rural areas, but no formal inventory of these vehicles has been made. These vehicles are not licensed and are not allowed on public roads, however, in certain areas, such as on the N2 and R67 near Makhanda, owners ignore traffic rules and travel on the surfaced roadway, resulting in a major traffic safety problem.

b. Bicycle transport & facilities

There is generally no provision for bicycle travel within the SBDM. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the district, but is predominantly a recreational sport activity.

c. Sidewalks and walkways

Visual assessments of the primary transport corridors in the SBDM indicate a dire need for the provision of sidewalks and walkways. Given the limited income profile of the rural population, and the close proximity of residential townships to the business nodes in most of the towns, walking is one of the main transport modes in the SBDM. Despite this, there is a distinct lack of suitable pedestrian facilities, and where sidewalks or walkways are present, these are often in a poor condition. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorized transport.

Table 2.10: Pedestrian Infrastructure requirements within SBDM

Local Municipal Area	Length of Sidewalks (km)	Length of Walkways (km)
Dr Beyers Naude	30.38	9.75
Blue Crane Route	17.97	6.71
Kouga	31.90	7.07
Koukamma	15.69	1.75
Makana	0.00	0.00
Ndlambe	37.21	6.29
Sundays River Valley	16.53	4.70
Total	149.68	36.26

Source: Integrated Transport Plan

2.5.2.4. Scholar Transport

The majority of scholars walk to school. In the urban areas, more than 80% walk, whilst this percentage is slightly lower in the rural areas, with a higher percentage using public transport (bus and taxi) than in the urban areas. This can probably be attributed to the fact that scholar transport contracts are in place in some of the rural areas.

Table 2.11: Modal Split for Scholars per School Type (Urban/Rural)

Mode	Percentage of Scholars per School Type	
	Urban (within town or township)	Rural
Walking	80.2	69.1
Car	5.6	0.2
Bus	5.9	14.5
Taxi	5.9	11.3
Bicycle	1.1	1.5
Other	1.4	3.4
Total	100.0	100.0

Source: Integrated Transport Plan, 2015

2.5.2.5 Public Transport

a. Mini-bus Services

There are nine registered taxi associations in the SBDM. The OLAS indicates a registered membership of 749 persons, who operate a total of 473 vehicles that have operating licenses and are operating legally. The only location where bakkie taxis were identified is in Port Alfred, but the extent of bakkie taxi utilization has not been quantified.

There are currently a total of 31 mini-bus taxi facilities located in the SBDM. In addition to these stops, nearly 100 major stops along these routes were identified in the 2008 CPTR.

Table 2.12: Taxi facilities in the Sarah Baartman District

Municipality	Ranks		Stops
	Formal	Informal	
Baviaans	1	0	0
Blue Crane Route	2	1	1
Camdeboo	2	1	27
DMA	1	1	0
Ikwezi	1	0	0
Kouga	3	2	9
Koukamma	0	1	0
Makana	4	2	44
Ndlambe	5	0	17
Sundays River Valley	2	2	0
Total	21	10	98

Source: SBDM Integrated Transport Plan

b. Bus Services

No subsidized bus services are provided within the Sarah Baartman district. Bus services in the district are therefore limited to long distance bus operations on the main routes through the district, and one private operator who is based in Jansenville and own seven buses that run from Jansenville via Uitenhage to Port Elizabeth three times per week. The routes, stops and schedule for the long distance buses that operate within the Sarah Baartman are indicated in table below.

Table 2.13: Long Distance Bus Operations

Route / Corridor	Average No of buses/day (both directions)
Corridor 1 (Durban, Makhanda, PE, Humansdorp, Storms River, Cape Town)	20
Corridor 2 (PE, Cookhouse, Johannesburg)	4
Corridor 3 (Mthatha, Cookhouse, Graaff-Reinet, Aberdeen, Cape Town)	2
Corridor 4 (Johannesburg, Graaff-Reinet, Aberdeen, Cape Town)	6
Corridor 5 (Johannesburg, Graaff-Reinet, Aberdeen, Willowmore, George)	2

Source: ITP data surveys 2010

2.5.2.6 Roads Prioritization Model

The SBDM developed a roads prioritization model to guide economic infrastructure investment and lobby with provincial and national government for funding and expenditure.

The model takes into account a number of inputs, namely:

- Road Condition
- Traffic volumes
- Road Class
- Public transport routes
- Social facilities (health, police, schools etc.)
- Gross Value Add (GVA – Agriculture & Forestry, Community, Financial, Infrastructure, manufacturing, mining and retail)
- Tourism

Weightings can be assigned to each of these factors, from which an algorithm is then generated and prioritization can then be done. Prioritization can therefore be determined for various scenarios, depending on the focus/aim of the exercise.

Figure 2.12: Significant Primary Linkages



2.5.2.7 Rail Infrastructure

The rail network that was once a vibrant back-bone to the economy of the District has been neglected and is in a state of dilapidation resulting in the collapse of towns like Cookhouse (Blue Crane Route), Paterson (Sundays River Valley) and Klipplaar (Dr Beyers Naudé). The narrow gauge line, well known as the “Apple Express”, occasionally operates leisure tours to Thornhill and Van Stadens River Bridge. Limited activity is also experienced in the Langkloof (Kareedouw, Krakeel, Louterwater, with a branch to Patensie in Kou-Kamma Municipality) used for rolling stock.

The ECDOT developed a 10 Year Rail Plan which included a status quo assessment of rail infrastructure in the Eastern Cape. The data in this section has been extracted from the status quo assessment. Shosholozameyl, the long distance rail passenger service, which is part of the South African Rail Commuter Corporation, currently operates four scheduled services to and from the Eastern Cape, of which only two services traverse the Sarah Baartman District

Table 2.14: Rail Roads

Rail Route	Description	Stops in SBDM
Johannesburg – Port Elizabeth (Tourism class)	departs Johannesburg on Mondays and Fridays and Port Elizabeth on Tuesdays and Sundays.	Alicedale, Cookhouse, Cradock and Rosemead.
Johannesburg – Port Elizabeth (Economy class)	service runs daily in each direction except Saturday	Alicedale, Cookhouse, Cradock and Rosemead.

Alicedale – Makhanda branch	A two coach passenger train transport passengers between Alicedale and Makhanda	Makhanda branch
Uitenhage – Klipplaat Willowmore branch line	Only freight trains operate along this line, usually 10 – 16 wagons	
Cookhouse – Fort Beaufort – Blaney branch line	Only freight is being transported	
Addo – Kirkwood branch line	Six to fifteen wagon trains	
Port Elizabeth – Avontuur branch line	Narrow gauge branch line (610mm versus the 1067mm). It does not connect to the rest of the rail network and it does have its own serviceable locomotives and rolling stock	

2.5.3 Water Resources

The acquisition and provision of water resources in the Sarah Baartman District is a challenge. The District depends predominantly on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the District.

The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. As a result of water being a scarce resource in Sarah Baartman, there are competing demands between servicing the community and servicing agricultural production. Drought conditions resulting in water shortages have been experienced in Makhanda and Riebeeck East (Makana Municipality) Willowmore, Steytlerville (Dr Beyers Naudé Municipality), Jansenville (Dr Beyers Naudé Municipality), Port Alfred (Ndlambe Municipality) and in Graaff-Reinet (Dr Beyers Naudé Municipality).

A particular challenge exists in the town of Paterson (Sundays River Valley Municipality), where borehole exploration has not yielded any results. The town is currently experiencing a water crisis; this is exacerbated by the influx of people in search of government subsidized housing in the area. Along the coastal areas, in Ndlambe and Kouga in particular, there is a seasonal demand that doubles the normal demand over the holiday seasons. This has resulted in water shortages in the tourist towns of Port Alfred, Kenton-on-Sea (Ndlambe Municipality) and in Jeffreys Bay and Cape St Francis (Kouga Municipality). Bulk services in the District are under pressure due to overloading and the lack of ongoing maintenance.

Table 2.15: Major Predominant Dams in Sarah Baartman District

MAJOR DAM	MAJOR RIVER	MUNICIPALITY	USE
CHURCHHILL & IMPOFU	KROMME RIVER	KOUGA	DOMESTIC & IRRIGATION
LOERIE	KROMME RIVER	KOU-KAMMA	DOMESTIC
BEERVLEI	GROOT RIVER	DR BEYERS NAUDÉ	FLOOD RETENTION
KOUGA	KOUGA RIVER	KOUGA	DOMESTIC & IRRIGATION
TRANSFER SCHEME - UITKYK SCHEME - GLEN MELVILLE DAM	ORANGE RIVER via FISH RIVER INTO SUNDAYS RIVER	BLUE CRANE SUNDAYS RIVER VALLEY MAKANA	DOMESTIC & IRRIGATION DOMESTIC & IRRIGATION

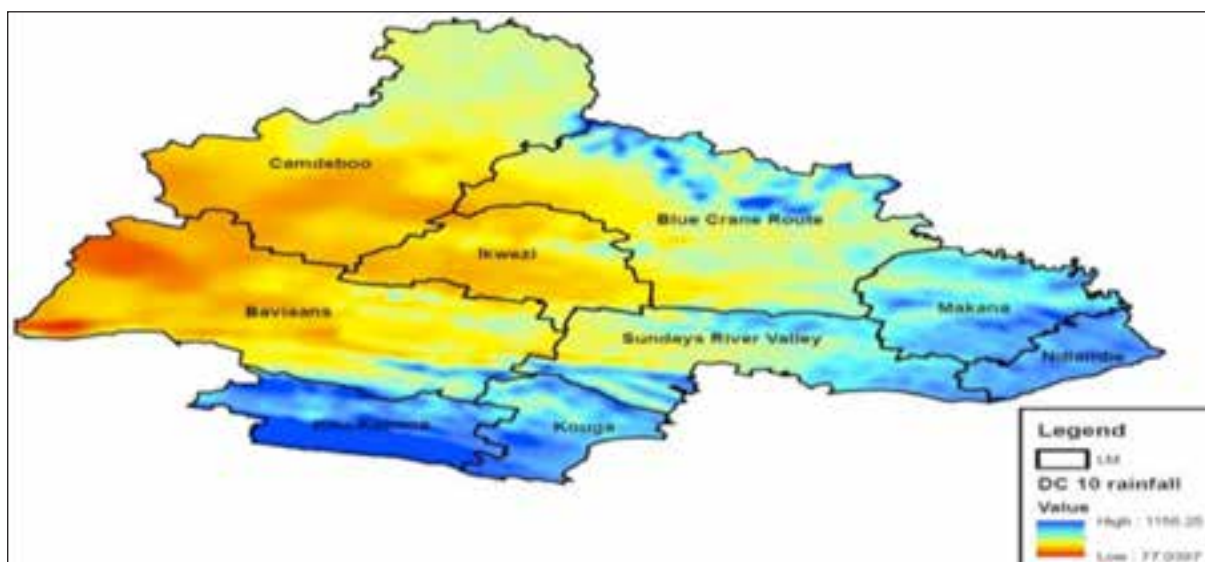
Source: Sarah Baartman Database

The three major dams, Churchill, Impofu and Loerie are situated in Kouga and Kou-Kamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector in the District. There is one water board in Ndlambe Municipality, the

Albany Coast Water Board that services Bushmans River Mouth and Kenton-on-Sea. All seven (7) Local Municipalities in Sarah Baartman District are Water Services Authorities.

The District has embarked on a Rainwater Harvesting project where it is envisaged that all low income households within the District will be equipped with rainwater tanks and gutters so as to harvest rainwater in order to substitute municipal supply. This will hopefully alleviate increasing demand on municipal supply.

A: Rainfall for the Sarah Baartman District Municipality



The above maps shows rainfall patterns with the district. The coastal belt has the highest rainfall annually, the level of rainfall decreases as we move inland.

Table 2.16: Funding Requirements for Rainwater Harvesting

LOCAL MUNICIPALITY	FUNDING REQUIRED
Dr Beyers Naudé	R60 775 000
Blue Crane Route	R31,049,000
Makana	R5,918,000
Ndlambe	R3,500,000
Sundays River Valley	R5,670,000
Kou-Kamma	R41,470,000
Kouga	R10,270,000
Total	R 148 392 270

Source:South African Weather Service

2.5.4 Water & Sanitation

Municipalities in the Sarah Baartman District have achieved marked improvements in both the provision of water and sanitation. The number of households with water on site is almost double the Eastern Cape provincial average.

Table 2.17: Access to water

MUNICIPALITY	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Other	Total
DC10: Sarah Baartman	241744	179708	21725	2363	3625	449166
EC101: Dr Beyers Naude	46206	30579	62	541	75	77464
EC102: Blue Crane Route	13294	19976	293	267	91	33920
EC104: Makana	35366	39690	2430	28	1080	78593
EC105: Ndlambe	20567	33616	1991	216	534	56924
EC106: Sundays River Valley	19611	26398	2517	469	1539	50534
EC108 : Kouga	72009	24742	14012	33	137	110933
EC109 : Kou-Kamma	34692	4707	420	809	169	40797
Total	241744	179708	21725	2363	3625	449166

Source: Community Survey 2016

2.5.5 DROUGHT SITUATION IN THE SARAH BAARTMAN DISTRICT MUNICIPALITY

1. Introduction

Over the past few years the rainfall experienced in the western part of the Province has been reducing substantially. The district also has several major dams that supplies water to the Nelson Mandela Metro. As a result of the low rainfall, these supply dams are unable to provide adequate water for the Nelson Mandela Metro and the Nelson Mandela Metro has been experiencing drought conditions as well. It is also common knowledge that the entire Western Cape has also been experiencing severe water shortages as a result of low rainfalls and drought conditions are currently also been experienced in that Province.

Drought conditions in the Sarah Baartman District have severely affected communities, settlements, townships and have negatively affected business, small scale farmers, as well as commercial farmers. Even the wild life industry has been affected by this. The district economy

depends largely on an export driven agricultural economy and the drought conditions are severely affecting the contribution of that sector to the GDP of the country.

As a result of the drought conditions the SBDM Council resolved that a Local State of Disaster be declared in the SBDM. This declaration was gazetted in the Provincial Gazette No. 3893 on 11 August 2017. The decision to declare a State of Disaster with regards to drought was informed by the municipalities also taking that resolution.

The Declaration was extended by a further 3 months from 30 January to 30 April 2019.

2. Impact of Drought on Communities, Settlements, Towns and Townships

The daily supply of water to local communities have decreased, this is due to major dams' water levels dropping below 20% of their capacity. Some of the settlements in the district rely on boreholes as back up to the surface water supply, but these boreholes have been affected by the drought and their yields have dropped.

3. Impact of the Drought on Small Scale and Commercial Farmers

Due to substantially low rainfall for the past three (3) years, the farmers in the district have suffered terribly from almost no water in their stock water dams and no food for their animals. The farmers have reached a critical stage where they are now in dire need of assistance whether they have depleted their financial reserves. They have already reduced their stock numbers by which is more than economically viable.

The potential risk for the sector includes the continuous poor veld and livestock conditions in some areas, shifting of planting dates, expansion of drought related conditions into areas not previously affected by drought these have both direct and indirect impact on socio- economic conditions of farmers and communities. The direct impact includes the loss of areas under crop and pasture production, resulting in the reduced crop yield and poor livestock condition. This translates to the loss of income and other associated social needs. The indirect impact may include the loss of jobs, food and insecurity and poverty.

The Department of Rural Development and Agrarian Reform (DRDAR) has been actively assisting small scale farmers with fodder and water tanks. Emerging farmers continue to lose their livestock due to drought that is persisting in the district.

The support given by DRDAR to the small scale farmers is appreciated by the District Municipality and the National Department of Rural Development and Land Reform need to assist DRDAR with funds for them to continue to support the small scale farmers. The Gazetting of the Notice on the drought will enable commercial farmers to access production finance from the Land Bank at subsidised interest rates primarily to assist them with fodder and feed.

As a result of the reduced supply by certain irrigation boards to the commercial farms, working hours of some farm workers have reduced, which is negatively affecting their income.

4. Restrictions; limitations of usage of water

All 7 Local Municipalities are imposing the following limitations and restrictions:

- No watering/ irrigation with municipal drinking water to be allowed.
- No washing of vehicles, trailers, caravans or boats using municipal drinking water to be allowed. These must be washed with non-drinking water such as grey water or waterless products.
- No swimming pools may be topped up or filled with municipal drinking water, even if fitted with pool covers. This includes the filling of new pools or the refilling of an existing pool after a repair.
- Consumers and all public places to be strongly encouraged to install water efficient parts, fittings and technologies to minimise water use at all taps, showerheads and other plumbing components.
- No washing or hosing down of hard-surfaced or paved areas with municipal drinking water to be allowed. Users such as abattoirs, food processing industries, industries using water

to prepare for painting or similar treatments, care facilities, animal shelters and other industries or facilities with special needs may apply for exemption.

- The use of municipal drinking water for ornamental water fountains or water features is prohibited.
- Municipal departments may only irrigate sports fields, parks, etc. using non-drinking water and upon agreement of days and times with the Technical or Infrastructure Department.
- Golf courses, sports facilities, parks, schools and learning institutions can't establish any new landscaping or sports fields, except if irrigated only with non-potable water.
- Use of hosepipes, sprinklers, sprinkler and drip systems, automatic swimming pool filters and automatic urinal flushing systems is prohibited.
- Use of municipal drinking water to be less than 100 litres per person per day.
- No increase of the indigent water allocation to be granted, unless through prior application and permission for specific events such as burial ceremonies.

5. Reprioritisation of projects

The local municipalities were also advised to revisit their projects funded from their own funds or from the Municipal Infrastructure Grant (MIG) funds for 2017/18 financial year and reprioritize them, in order to cater for drought mitigation projects. Only Kouga LM has been able to implement some measure of prioritization, other municipalities are unable to do so.

6. District Interventions

A Business Plan for drought relief interventions for the district was prepared and submitted to Provincial Disaster Management Centre. The Business Plan covers short term, medium term and long term interventions. The application was accepted and the following grants have been approved per LM.

Table 2.18: Drought (WSIG) – 2018/19 FY (1st Window Of Application - 5B)

Local Municipality	Project Description	Project Budget	Allocation
DBN	Graaff Reinet: Improve performance of filters at WTW	R 345 000	R 30 020 000
	Jansenville: Replace water mains which can no longer be repaired	R 517 500	
	Graaff Reinet: Emergency Water Supply Scheme	R 17 250 000	
	Steytlerville: Refurbishment of existing boreholes	R 2 765 060	
	Rietbron: Future groundwater development	R 1 725 000	
	DBN - Installation of meters	R 6 957 000	
	Graaff Reinet Aquifer system: Incremental groundwater development	R 460 000	
Makana	Makhanda : Groundwater Development	R 12 000 000	R 22 000 000
	Makhanda : Water conservation and demand management	R 10 000 000	
Ndlambe	NM - Augmentation of water supply through water conservation and demand management	R 26 809 000	R 26 809 000

SRVM	SRVM - Leaks reduction by installing pressure reduction valves and repairing burst pipes	R 990 000	R 990 000
Kouga	Kouga LM - Groundwater development	R 8 401 000	R 58 728 000
	Hankey: Development of groundwater	R 33 179 000	
	Jeffrey's Bay: Development of boreholes	R 4 500 000	
	Humansdorp: Equipping boreholes	R 5 427 000	
	Cape Francis: Equipping boreholes	R 5 910 000	
	Oyster Bay: Equipping boreholes	R 1 311 000	
Kou-Kamma	KM - Clarkson: Drilling of production boreholes	R 1 200 000	R 9 200 000
	KM - Langkloof Settlement: Incremental groundwater development	R 8 000 000	
Total	R 147 657 000		

Table 2.19 Drought (WSIG) – 2018/19 FY (2nd Window of Application – 5B)

Local Municipality	Project Description	Allocation	Amount Transferred	Amount Spent Jan 2019
BCR	BCRM - Repairs of leaking pipes, pipe replacement, main water meter replacement, pressure reduction, assistance to the poor leak repairs and installation of flow control devices.	R 42 300 000	R 8 740 000	R 6 179 728
Kouga	KLM - Meter and internal leak audits, repairs of leaks, water meters repairs, reticulation pipe replacement and reservoir level control. Groundwater development	R 92 500 000	R 37 000 000	R 2 763 400
Kou-Kamma	Joubertina, Ravinia and surrounding areas - drilling, testing and equipping of boreholes.	R 1 491 000	R 3 281 248	R 1 020 816
	Installation of 32 Zone Water meters in households in Joubertina and surrounding areas.	R 2 560 000		
	Replacement of tank and stand, pumps and vacuum tanks in Blikkiesdorp, Sanddrift and surrounding areas.	R 1 135 000		
	Upgrading Woodlands and Sanddrift Water Treatment Works Plant, replacement of leaking reservoir in Blikkiesdorp.	R 9 375 000		
Total		R 149 361 000	R 49 021 248	R 9 963 944

Table 2.20 RBIG: Payments For Capital Assets – 2018/19 FY (2nd Window of Application – 5B)

Local Municipality	Project Description	Allocation
Ndlambe	Local municipality: Construction of new pipeline, pump station, booster pumps.(Port Alfred BWS-Water Supply Augmentation from Sarel Hayward Dam – construction of the 11km pipeline)	R 6 000 000
	Total	R 6 000 000

The Drought situation is severely affecting the various sectors as well as the communities in the Sarah Baartman District. It is crucial that immediate attention and support is provided by Provincial and National Disaster Management Centre to alleviate the current situation.

2.5.6 Free basic services

Free basic services in the form of water, sanitation, electricity and refuse removal are generally provided throughout the District. Municipalities attempt to update their indigent register annually, but this is not always feasible due to lack of funding. This ultimately results in questioning the credibility of the register and the associated credit control policy governing it.

A summary of free basic services within the District is illustrated by the table below.

Table 2.21: Sarah Baartman free basic energy & refuse removal status quo report

FREE BASIC WATER AND SANITATION STATUS QUO REPORT Oct – Dec. 2012				
Water Service Authority	Total No. of Households	Indigent Households	No. of Indigents Served with FBW	No. of Indigents served with Free Basic Sanitation
Dr Beyers Naudé LM	3 325	2 249	2205	2205
Blue Crane LM	7 824	3672	3672	3672
Dr Beyers Naudé LM	8 677	4 534	4 534	4 534
Dr Beyers Naudé LM	2 576	1252	1252	1252
Kouga LM	19 390	5270	5270	4091
Kou-Kamma LM	6020	1537	1537	1537
Makana LM	18997	7674	7674	7674
Ndlambe LM	26873	9007	9007	9007
SRV LM	13000	7800	7800	1 207

2.5.7 Access to Social Grants

Due to the high unemployment, a significant portion of the population is dependent on social grants. Dependency on social grants is reflected by the table below (as provided by SASSA, Jan 2019). These will be categorised per sub-region in the final IDP as we are waiting on SASSA to update the data on Willowmore.

The predominant type of grant is for child support followed by old age and permanent disability.

Table 2.22: Access to Social Grants – Sarah Baartman District

Grant Type		Number of Beneficiaries	Number of Children	Estimated Amount	Number of Grants
Old Age Grant		27 889		R47 411 300	27 889
	> 75 Years	8 287		R14 253 640	8 287
War Veteran's Grant		2		R3 440	2
Disability Grant	Permanent Disability	13 351		R22 696 700	13 351
	Not Recommended	3		R5 100	3
	Temporary Disability	1 153		R1 960 100	1 153
	Unspecified	1		R1 700	1
Foster Care Grant			4 771	R4 580 160	4 771
Grant-in-Aid		2 504		R1 026 640	2 504
Care Dependency Grant			1 328	R2 257 600	1 328
Child Support Grant	(< 1 Year)		4 682	R1 919 62	4 682
	(1 Year)		5 686	R2 331 260	5 686
	(2 Years)		5 494	R2 252 540	5 494
	(3 Years)		6 035	R2 474 350	6 035
	(4 Years)		6 420	R2 632 200	6 420
	(5 Years)		6 480	R2 656 800	6 480
	(6 Years)		6 511	R2 669 510	6 511
	(7 Years)		6 782	R2 780 620	6 782
	(8 Years)		6 733	R2 760 530	6 733
	(9 Years)		6 713	R2 752 330	6 713
	(10 Years)		6 907	R2 831 870	6 907
	(11 Years)		6 935	R2 843 350	6 935
	(12 Years)		6 807	R2 790 870	6 807
	(13 Years)		6 618	R2 713 380	6 618
	(14 Years)		6 045	R2 478 450	6 045
	(15 Years)		5 353	R2 194 730	5 353
	(16 Years)		4 827	R1 979 070	4 827
(17 Years)		4 132	R1 694 120	4 132	
Grand Total		53 190	115 259	R138 951 980	168 449

Source: SASSA Jan 2019

According to the statistics provided by SASSA approximately R 1.6 billion is distributed in grants to beneficiaries in the SBDM. This not only plays a critical role on providing a social safety net but does have a substantial impact on the economy of the District.

2.6 SAFETY & SECURITY

2.6.1 Crime Statistics and Trend Analysis

The challenge with linking safety information with municipal information is the difference in municipal boundaries and Police Precincts. It is for this reason that in the 2019-2020 year the SBDM will be embarking on the development of an Integrated Community Safety Plan through a consultative process which will also include the launch of an Integrated Community Safety Forum to ensure effective communication and action on addressing crime in the District.

The analysis will identify the crime trend of the district municipal area between the period of April 2017 to March 2018 and also the change in crime stats between the 2017 and 2018 year for the Sarah Baartman District

The SAPS statistics show low levels of crimes in the district compared to the overall provincial crime statistics. There has been a slight increase in the number of murder from 186 in 2017 to 193 in 2018. Sexual Offences declined slightly from 625 recorded cases in 2017 to 589 in 2018. There has been an increase in drug related crime in the district with 2590 cases in 2018 compared to 2416 in 2017. The urban police districts of Makhanda, Graaff-Reinet and Humansdorp are areas of concern for the district. Makhanda in the Makana municipality is part of the top percentile of police stations grouping related to reported crimes,. This means crime is more prevalent in the Makana area of the district. This means greater focus should be placed on the Grahamstown area in providing support to victims of these offences.

2.7 HEALTH ANALYSIS

2.7.1 HIV and Aids

The District Municipality in partnership with the Sarah Baartman Department of Health and the various non-governmental organizations located in Sarah Baartman conducted several HCT campaigns to educate people about HIV and Aids and to encourage them to test in order to know their status. Also several candle lights memorials were held across the district in commemorating those who have died because of HIV and Aids and the families that were/are affected by this disease.

According to the Sarah Baartman Eastern Cape Department of Health, the HIV and Aids prevalence rate in Sarah Baartman District has fluctuated over the period of 2006 to 2016. It has been observed that the HIV prevalence rate is higher for women than men and affects mostly women aged between 25-29 years of age. Over 47 500 people are estimated to be HIV+ in the District and the rate is growing at 4.7% annually which is almost double the rate of the Eastern Cape Province.

Table 2.21: Number of HIV+ People - Sarah Baartman, Eastern Cape and National Total, 2006-2016 (Number and Percentage)

Year	Sarah Baartman	Eastern Cape	National Total	Sarah Baartman as % of province	Sarah Baartman as % of national
2006	31,900	622,000	5,320,000	5,1%	0,60%
2007	31,800	626,000	5,370,000	5,1%	0,59%
2008	32,900	631,000	5,400,000	5,2%	0,61%
2009	35,900	643,000	5,480,000	5,6%	0,65%
2010	38,700	660,000	5,590,000	5,9%	0,69%
2011	40,100	676,000	5,680,000	5,9%	0,71%
2012	41,200	691,000	5,760,000	6,0%	0,71%
2013	42,300	712,000	5,880,000	5,9%	0,72%
2014	44,100	736,000	6,010,000	6,0%	0,73%
2015	45,800	760,000	6,030,000	6,0%	0,75%
2016	47,500	786,000	6,280,000	6,1%	0,76%
Average Annual growth					
2006 - 2016	4,07%	2,37%	1,6%		

Source: IHS Markit Regional eXplorer version 1156

Table 2.22: HIV and Aids testing results

ELEMENT	DR BEYERS NAUDÉ LSA	MAKANA LSA	KOUGA LSA
HCT tested positive rate	6.2 %	9.1%	11%
HCT adult male tested positive rate	4.5%	10.6%	10.2%
HCT adult female tested positive rate	8.1%	8.5%	12.4%
HCT child tested positive rate	3.9%	4.8%	3.3%
HCT client screened for TB rate	68%	89%	46%
HCT client referred for clinical diagnosis of TB rate	11%	11%	6.7%
ART HIV/TB co-infection rate	17.1%	24.6%	0%
ART pregnant women initiation rate	17.2%	7.4%	0%
ART infants under 1 year initiation rate	13.3%	1.7%	0%

Statistics as per Sarah Baartman Department of Health: 2011

Currently in Sarah Baartman accredited ART sites are as follows:

- 59 Clinics,
- 2 Satellite Clinics,
- 10 Hospitals
- 4 TB hospitals
- 1 Psychiatric Hospital
- 28 Mobile Clinics

2.8 ENVIRONMENTAL ASPECTS

2.8.1 The Natural Environment:

The diversity of the District's vegetation is reflected in the highly variable mosaic of geomorphology, topography, soil types, climate and rainfall that occurs in the region. The Sarah Baartman District Municipality includes elements of six biomes, i.e. the Fynbos, Subtropical Thicket, Forest, Succulent Karoo, Savannah and Grassland, which occur along with coastal vegetation, wetlands, pans and riverine vegetation types. Thicket (arid thicket, valley thicket, thicket and dune thicket), with greater than 65% coverage, is the predominant vegetation type of the District. Large contiguous patches of Fynbos occur in the central mountainous areas and western coastal forelands of the region. Smaller isolated patches of coastal, afro-montane and Thornveldt forests, Alexandria grassland, Thornveldt, karoo and broken veldt are widely distributed through the District.

The biomes represented in the District contain biodiversity of high global and national significance. Three of these fall within globally recognized biodiversity hotspots, namely the Cape Floristic Region, the Succulent Karoo Hotspot and the Maputaland-Pondoland-Albany Hotspot. The National Spatial Biodiversity Assessment (2004) identified nine broad priority areas for conservation action in South Africa and three of these are represented within the SBDM.

2.8.2 Bioregional Planning and Programmes:

The bioregional programmes – Cape Action for People and the Environment (CAPE), Subtropical Thicket Ecosystem Project (STEP) and the Succulent Karoo Ecosystem Plan (SKEP) converge in the area of the Sarah Baartman District Municipality. The outcomes and products of these bioregional programmes and their associated projects, provide the SBDM and the local municipalities in the District with environmental tools and guideline for planning and decision-making in their IDPs. These bioregional programmes specifically seek to align local economic and social development needs of the region with biodiversity conservation targets.

Linked to these programmes, there are a number of large scale initiatives being implemented in the area of the Sarah Baartman District, including the Garden Route Initiative, the Dr Beyers Naudékloof Mega Reserve Project and the Greater Addo Elephant Park Project. These projects have as their primary aim the conservation of critical biodiversity and ecosystems, but they also provide vehicles for addressing social and economic upliftment through community involvement.

2.8.3 Ecosystem status:

According to the STEP Handbook and Mapbook, the Sarah Baartman District includes a number of areas of high conservation importance, including three priority river corridors and extensive areas along the coast and central interior that are considered critically endangered, threatened and vulnerable.

According to the National Spatial Biodiversity Assessment (2004), all of the main river systems in the Sarah Baartman District are endangered or critically endangered and much of the region is highly susceptible to alien plant invasion. The temporary open estuaries and estuarine lakes that abound along the coast are either vulnerable or threatened and the permanently open estuaries are endangered. All of these estuaries are either hardly protected or not protected at all.

2.8.4 Protected areas in the Sarah Baartman District:

The area of the Sarah Baartman District Municipality includes a wide range of formally protected areas that vary considerable in size and geography. These protected areas range from national parks (Dr Beyers Naudé, Tsitsikamma and Addo), provincial reserves (e.g. Dr Beyers Naudékloof – which is also a world heritage site, Groendal, parts of the Great Fish River Reserve complex, and a number of smaller reserves, including Waters Meeting 1 & 2 and Thomas Baines) and numerous municipal reserves, e.g. Kap River, Loerie Dam, Gamtoos Coastal, Huis klip and Great Fish River Wetland. These reserves all contribute significantly to the protected area estate of the District and the Province.

2.9 ECONOMIC ANALYSIS

2.9.1 SBDM's Economic Base

Table 2.23: Economic Base

Sector	GVA	Formal Employment Contribution	Potential	Area	Product
Agriculture	28 %	41%	Stock Farming	Karoo interior	Karoo mutton
				Grahamstown, Cookhouse, Alexandria and Humansdorp	Cattle and dairy farming
			Game Reserves	Sarah Baartman District	Game hunting, trophy hunting
			Deciduous and stone fruit production	Langkloof valley	Apple and pear
			Commercial forestry	Tsitsikamma and Grahamstown	Timber
			Small fishing industry	St Francis	Rock lobster
Manufacturing	10%	7%	Agro-processing		Food and dairy
			Furniture production	Grahamstown and Humansdorp	Furniture
	7.5%			Tsitsikamma National Park, Baviaanskloof Mega Reserve, Addo National Park, Camdeboo National Park	
	28%	23%		Sarah Baartman District Municipalities	

2.9.2 Potential within the District

The SBDM is the third largest economy in the Eastern Cape, the largest economy outside the mostly “urban economies” of the Nelson Mandela Bay Municipality and Buffalo City Municipality. The predominant sectors in terms of the District’s economy are agriculture and tourism, contributing approximately R690 million and R680 million respectively to the Gross Geographic Product (GGP) of the District and therefore it is within these sectors that the greatest potential for economic development lies.

Agriculture

In terms of agriculture and agro-processing, based on a study⁶ commissioned by SBDM that evaluated the status quo of agriculture in SBDM, international and local trends and value adding opportunities, the subsequent agro-processing opportunities in the Sarah Baartman region were identified. Many of the opportunities are also coupled with the expansion of agricultural production to supply raw

materials to the identified potential/new agro-processing facilities.

- Red meat industry with specific reference to beneficiation of by-products (hides and carcass meal in particular)
- Mohair industry (Goat population and thus mohair fibre volumes need to be increased to fit growing demand for meat and natural fibre in particular)
- Poultry industry including ostriches (with specific reference to the opportunity of free range chickens)
- Vegetable processing (both hot and cold processing)
- Renewable energy from biomass, the manufacturing of organic compost and charcoal (biochar) from biomass
- Wind generation initiatives in the Sarah Baartman District are fast growing with a large number of generation facilities operating both in the coastal and the inland local municipalities.
- Opportunities in terms of energy generation from biomass and the manufacture of biofuel are possible, large scale biomass production is dependent on agricultural infrastructure, sustainability and possible environmental impact.
- Hydro power generation capacity / potential, potential exists in the Blue Crane Route region along the Fish River.

The importance of wind energy generation in the district has been confirmed by the announcement by the Department of Energy in terms of successful wind farm developments, as eight of the thirteen approved wind farm developments are to be developed in the district, with an additional two wind farms to be developed in Nelson Mandela Bay Municipality. The two largest energy generating wind farms, i.e. Amakhala Emoyeni (phase 1) (137.9MW) and Cookhouse Wind Farm (135MW) have been developed in the district. The Blue Crane Route region has been identified by the National Department of Environmental Affairs as one of three potential wind generation ‘preferred locations’ in the country.

Essential and culinary oils production

- Development of the oil seed production industry in the Eastern Cape for oil extraction and animal feed (linked with the option of importing grains through Coega). The realistic potential and possible strategy to achieve this should be investigated. · An aromatic plant propagation centre (nursery) could be established to supply high quality and the correct variety plant material to outgrowers in the SBDM.
- Development of outgrower aromatic plant production units (select cultivars suited to arid agriculture) to create economies of scale and the variety of produce to establish a viable essential oil production unit.
- Link vegetable oil extraction with proposed bio-diesel manufacturing plants for Coega – the processes are similar and would require only a few additional processes to create cooking oil for human consumption (used cooking oil should also be supplied to bio-diesel unit). The soya cake by-product from these processes should also be taken up by animal feed manufacturing plants for animal feed manufacturing – there is a high demand for soya cake nationally.

Apiculture (Beekeeping) for honey and related value added products as well as the “pollination industry”

- There is a definite market and demand for increased honey production for both local markets, as well as export markets due to the high quality and “brand” of South African honey that already exist in countries which are high importers of honey, like Japan and Germany. Increased production sites could be established in SBDM to act as outgrowers to existing honey processors with existing infrastructure in SBDM.
- SBDM Organised and properly managed pollination services are and will increasingly be a demand from commercial fruit farmers in SBDM, as well as farmers in the rest of the Eastern

Cape (with special reference to the focus on berry production in the Amathole District).

Exotic fruits (with specific reference to “arid commodities”, including pomegranate, fig and prickly pear)

- Based on the suitability for the production of exotic fruits in the Blue Crane Route geographical area, as well as the abundant water (compared to the rest of the SBDM), the development of orchards in this area is proposed to supply local (SBDM and South African) as well as export markets.
- Training and extension services could be provided by experienced producers and consultants from the Western Cape to farmers that are relatively new to exotic fruits in SBDM (capacity has already been built in the Western Cape which can be transferred).
- There is potential for local economic development through entrepreneurial value adding and processing of exotic fruit in jams, preserves, sauces, dried fruit, etc. – cottage industries could over time develop into commercially sustainable businesses. In conjunction with other plans of developing the animal feed industry of SBDM, there exists an opportunity to manufacture shelf stable animal feed pellets from the cyclodes of the prickly pear plant.

Pig (pork) industry

- Based on the feedback from the champions of the pig industry in SBDM, definite opportunities exist to increase proper pig fattening units. Good breeding material is available in the Eastern Cape, which is currently exported in high quantities to the northern part of the country to be fattened intensively (due to their access to cost effective feed).
- The supply of lighter pigs to the abattoirs could address a specific market segment which has been identified by the private sector, although these pigs are not currently readily available in the SBDM
- The development of a meat processing facility at the old Abakor abattoir, near Port Elizabeth, to utilise pork and other red meat for the manufacturing of value added products such as patties, sausages and a range of processed meats (preferably also establish and build a brand for these products).

In addition, definite opportunities in other dominant agricultural sectors in Sarah Baartman also exist and should not be disregarded. However, it should be noted that these industries have reached progressive states of development and already receive support in terms of research and investments into the development of further value addition, including support from SBDM. A brief overview of these sectors and related opportunities are included below.

- Citrus

Oranges are mainly produced in the Kirkwood area of the Sundays River Valley Municipality. Other areas in the Sarah Baartman district are only marginally suited to citrus production under irrigation and include areas to the east of the Sundays River Valley, the northern parts of Dr Beyers Naudé, south of Klipplaat in Dr Beyers Naudé, the Aberdeen Plain west of Willowmore and in the Kou- Kamma Municipality around Kareedouw. Other marginally suitable soils also include limited areas of the Blue Crane Route Municipality around Somerset East and Cookhouse and scattered areas of the Makana Municipality.

- Pineapple

The Sarah Baartman District and more specifically, Ndlambe Municipality is a major producer of South African Pineapples. The pineapple beneficiation project, managed by NNIP (Pty) Ltd is predicated on the beneficiation of previously wasted pineapple plant material upon which the pineapple fruit grows. The successful implementation of this project will be of enormous economic benefit to the pineapple growers and the pineapple processing industry.

- Honeybush Tea

This crop grows along mountain slopes in the Langkloof area in Kou-Kamma. South Africa produces only 200 tons of honeybush tea per year. The industry has seen an improvement in the quality of tea and the establishment of export standards with the construction of a large processing and packaging facility in Mossel Bay. Honeybush tea has a growing export market.

- Deciduous fruit

The main deciduous-fruit producing areas of South Africa are situated in the Western and Eastern Cape provinces, mainly in areas where warm, dry summers and cold winters prevail. In the Eastern Cape, the Langkloof Valley is home to apple and pear production.

Apples could also be produced in the western Aberdeen Plains and in the northern parts of the Dr Beyers Naudé Municipality. The production of these areas has a yield potential of between 30 and 50 tons per hectare. The major restriction for the western parts of the Aberdeen Plain will be the availability of sufficient water for irrigation.

Pears are only marginally suitable under irrigation in the western Aberdeen Plains and in the north of Dr Beyers Naudé, with a potential yield capability of 15 to 30 tons per hectare.

- Dairy

The commercial dairy industry of the Eastern Cape has its base in the Tsitsikamma area. The Eastern Cape produces approximately 20.5% of the country's total milk supply. The areas with the highest dairy production potential are mostly in the southern parts of Kouga and Kou-Kamma Local Municipalities. The other areas mildly suited to dairy production are in the municipalities of Sunday's River Valley, Makana and Ndlambe.

- Chicory

Chicory is grown exclusively in the coastal areas around Alexandria, where Chicory SA has established a drying plant. The dried chicory is all consumed within South Africa and is sold to coffee manufacturers nationwide. Currently there is a challenge in terms of excess supply, owing to traditional markets purchasing chicory from international suppliers, at a lower price than is possible for the domestic suppliers. An intervention is required to assist the industry.

- Natural fibres industry

The Natural Fibre Cluster is a multi-stakeholder, multi million rand provincial programme spanning research and development to commercialization with the end objective to establish a niche industries in plant and animal fibres initially within the five identified groupings namely wool and mohair, flax and hemp, pineapple, agave and cashmere.

This cluster is to become a one-stop-shop for natural fibres covering the entire value chain from primary production in the rural areas to value addition and manufacture of various products for various sectors including, but not necessarily limited to pharma- and nutraceuticals, automotive and aerospace, construction and textiles.

- Aquaculture

The Dr Beyers Naudé Satellite Aquaculture Project (CSAP) is an innovative and highly replicable model which presents a comprehensive solution to address fish supply shortfalls, create sustainable self-employment opportunities for rural women, promote pro-poor economic growth, and encourage social equity in the Dr Beyers Naudé. The Project thus has a high level of support at local, provincial and national government levels as well as from the private sector.

The CSAP concept centres around the establishment of aquaculture clusters which comprise a central management farm and a network of satellite farming systems. Each aquaculture cluster is designed to produce 1,166 tons of fish per month and provide employment to 500 people, primarily rural women. The aquaculture clusters benefit both through economies of scale as a result of their collaboration as well as from the support, training and mentorship provided by the central structure.

The process of developing the district's Economic Growth and Development Strategy was first initiated in 2005 and the strategy subsequently was adopted by the District's Council in 2006. It was recommended that the strategy be reviewed annually, concurrently with the annual review of the Integrated Development Plan.

The review of the Economic Growth and Development Strategy has been concluded. The revised strategy guides the District in its development facilitation trajectory for at least the following five years. The revision of the strategy is a result of three years of extensive stakeholder consultation and collaboration on both a programmatic and project level, primarily facilitated through the Rural Economic Development Initiative (see subsequent sub section for information related to the Rural Economic Development Initiative).

The Economic Growth and Development Strategy has been renamed the Socio-Economic and Enterprise Development Strategy (SEEDS), the acronym for which metaphorically describes the district's core mandate in initiating the facilitation of economic development and subsequently growing the regional economy. The SBDM approach is structured around seven core strategies based both on a review of international trends in rural regeneration strategies as well as a reflection on the experience of SBDM and other institutions in promoting development in the region.

(a) Increasing agricultural income

Agriculture remains the single most economic driver in the district. The starting point for rural development is to find ways of increasing agricultural income. This is of course firstly a product of the drive of farmers individually and collectively. However, there are a number of ways in which farmers can be supported to increase the value of agricultural output. These include:

- Growing national and international markets for agricultural output
- Facilitating investments in local and regional agro-processing plant to increase product demand and improve prices
- Investing in research and knowledge sharing to improve the quality and resilience of crops and livestock.
- Supporting local and regional food systems that keep wealth in rural communities.

(b) Investing in natural capital

There is an increasing recognition internationally and within South Africa that it is important to invest in protecting and restoring natural resources and ecosystems such as catchments, wetlands, rivers, forests and other natural areas to preserve bio-diversity, to ensure sustainable water supplies as well as to exploit the economic potential of such areas. The growth of tourism in the region is strongly associated with the exceptional and diverse natural assets. Key approaches to this include:

- Promoting and incentivising natural resource restoration and conservation including alien vegetation clearing, developing eco-systems markets that reward land restoration through carbon credit mechanism and so on.
- Creating new generation green jobs and local income streams rooted in renewable energy.
- Growing the rural tourism economy based on natural capital through agri-, adventure- and eco- tourism initiatives.

(c) Broadening economic participation

Inequality and poverty are deeply entrenched with rural South Africa and represent a major constraint to development. However, the poor of the region also represent a major resource for economic progress. Broadening economic participation as part of a broader social development emphasis is thus

a key pillar for rural regeneration. Key areas of action include:

- Promoting BBBEE, SMME and cooperative development.
- Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities.
- Improving grant accessibility.
- Establishing community-based beneficiation projects.
- Facilitating community and worker participation in share ownership.
- Promoting social development investments.

(d) Developing the skills base

The skills base of the region is a key driver of both economic progress and poverty reduction. SBDM's skills profile is very skewed. It is a region with a significant pool of highly skilled people. However, most people have limited skills and limited educational attainment. This is both a major constraint to development but also represents a significant area of opportunity given the wide range of good educational institutions in the region. SBDM is committed to a concerted approach to improving the skills profile of the region. Key areas of action include:

- Improving the quality and quantity of school education and early childhood development (ECD) through partnerships.
- Creating further education opportunities linked to work opportunities in the region.
- Developing skills transfer partnerships between established and emerging farmers and between established and emerging businesses.

(e) Improving connectivity and utility infrastructure

Transport, water and energy infrastructure are major challenges in an arid low-density rural area such as SBDM. The costs of such infrastructure are particularly high in such areas given distance and the area enjoys relatively low priority for infrastructure given its small population. It is therefore necessary to be innovative and focused in ensuring that sufficient infrastructure is in place to support development. Key areas here include:

- Developing rural broadband and mobile phone connectivity is a key rural development strategy globally. According to the STATSSA 2016 Community Survey only 8.5% or 10 461 households have access to the internet in the District over 116 00 households do not have access. This is a major inhibitor for economic growth in the District.
- Improving rural transport infrastructure particularly roads.
- Identifying and delivering catalytic infrastructure that opens up new economic opportunities.

(f) Regenerating core towns

The core towns within a rural region play a critical role in the economy of the region as a whole. They are the economic and services hub that enable the rural economy to function. When towns decline, the rural hinterland tends to decline given the symbiotic relationship between them. The regeneration of core towns is thus a critical driver of rural economic development. Key areas of action include:

- Urban regeneration projects focused on upgrading town CBDs and historic districts.
- Ensuring quality education and health services in core towns in order to retain talent and skills in the area.
- Promote tourism and niche services and manufacturing based on identifying competitive advantages and niche opportunities
- Ensuring that municipal infrastructure is maintained and upgraded on a financially sustainable basis in order to support growth and development

- Service delivery improvement partnerships to ensure that essential administrative and regulatory functions are undertaken by the LM.

(g) Building local and regional networks

Research globally suggests that the quantity and quality of networks within a region and between the region and relevant role-players outside the region - “social capital” – is a key factor influencing economic development. A key element of any strategy for rural regeneration is thus about finding ways to expand the networks and linkages between stakeholders in the region and connecting the region into relevant provincial, national and international processes. Areas of focus include:

- Strengthening government to government connections at a regional, provincial and national level.
- Building partnerships to improve economic competitiveness and resilience.
- Creating a positive image of the region amongst public and private investors and building relationships with them.

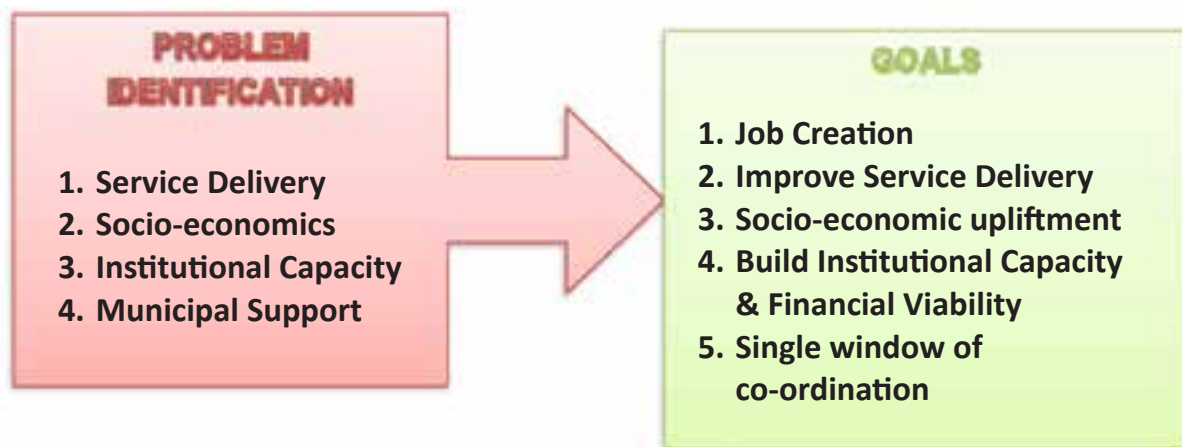
CHAPTER 3: DEVELOPMENTAL INTERVENTIONS WITHIN THE DISTRICT

3.1 STRATEGIC DIRECTION

The Situation Analysis (Chapter 2) provides status quo information of the Sarah Baartman District, highlighting socio-economic trends, service delivery challenges, safety & security issues, economic analysis, environmental aspects and capacity challenges. It also provides an understanding of how Municipalities are functioning. A number of issues have surfaced from the desktop analysis and community participation through LM engagement sessions. This section seeks to systematically prioritize all the issues that have surfaced, and in an integrated approach develop focus areas for the District for the period 2017-2022. Recognizing that resources are finite and the role of the District is to create an enabling environment, the service delivery menu is based on partnerships with all stakeholders and innovation on how best we share scarce resources.

All of the issues raised in Chapter 2, can be grouped as follows:

- Service Delivery
- Socio-economic
- Institutional capacity
- Municipal Support



In crafting these focus areas (Development Priorities), Objectives and Strategies the ultimate goal will be to improve service delivery, uplift the community of the District socially and economically and build strong Municipal institutions that have the appropriate skills and resources and are financially sound. This will be done in a manner that meets the present need, without compromising future generations to meet their own

3.1.1 EMERGING GROWTH AND DEVELOPMENT AGENDA

The adoption of the NDP and development of the ECPC Vision 2030 has opened up opportunity for municipalities to equally develop Long Term Vision and Strategies within which the Five Year IDPs must be the building blocks. The emerging growth and development agenda provides a conceptual framework that integrates three focal areas of Economic Development, Infrastructure and Human Development at the center of the two; with the three underpinned by key enablers and interventions, Institutional Transformation and Governance, and alignment with IDP process inclusive of consultation and incorporation.

SARAH BAARTMAN LONG TERM VISION STRATEGY		
Economic Development	Human Development	Infrastructure
Energy	Mass Employment Programmes	Energy
Green Economy	Poverty Eradication Programme	Water
Agro-industry	Access to basic services	Irrigation and agro-logistics
Tourism	Skills and education	Transport
Creative industries		Bulk Infrastructure
Component supplies		WSA/WSP
Maritime		
Key Enabler and Interventions Programmes		
Institutional Transformation - Governance		
IDP Process alignment, consultation & incorporation		

Driving both the Long Term Vision development the Growth and Development Agenda; the District will ensure streamlined and focused priorities clear niche areas per local municipality that have local beneficiation capable of eradicating the critical backlogs of water infrastructure, energy, and transport linkages. Both the Vision development and driving the Growth and Development Agenda would require the following amongst others:

- Prioritising Communication of the Agenda
- Enhancing Institutional Capacity needs
- Resource mobilisation
- Practical IGR
- Research and Planning to be the base

Strategic Priorities

Guided by the National Directives, contained in the Implementation Plan for the Five Year Local Government Strategic Agenda, the National Targets to beat the back-logs and meet the set targets, the Provincial Directives, the Eastern Cape Growth & Development Strategy and the status quo information contained in Chapter 2, including inputs from the Local Municipalities in the Sarah Baartman District, the following Development Priorities have been adopted to best respond to these substantial challenges:

1. Basic Service Delivery and Infrastructure
2. Municipal Financial Viability and Management
3. Local Economic Development
4. Governance and Public Participation
5. Municipal Transformation and Organisational Development

3.2 SBDM DEVELOPMENT PRIORITIES

Development Priority 1: Basic Service Delivery and Infrastructure

Rationale for the development priority

The District Municipality as a bulk services agent by default will endeavour to provide and input on

strategic planning for bulk water and sanitation services, transport and land planning in an integrated approach. SBDM will also ensure synergies with other service agents such as economic development, tourism and other programmes implemented by government departments such as Water Affairs, Human Settlements, Transport and Public Works.

Infrastructure development serves as a conduit in creating a conducive environment for decent human livelihoods and their economic activities. Coupled with this is the district's responsibility to provide proper Town and Regional planning as well as development planning for our underdeveloped rural and urban environments, whilst ensuring that all relevant legislation regulating development such as those pertaining to environmental management are adhered to.

Focal points

- Support municipalities on operations and maintenance
- Regional bulk services
- Explore the option of taking back of WSA/WSP function
- Planning for regional infrastructure services
- Developmental Planning

Development Priority 2: Financial Viability and Management

Rationale for the development priority

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the Mayor of the municipality must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90 day period enable transparent engagements amongst the Communities, Councilors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget. The departmental budget statements provide Council with information on how different departments within SBDM intend to spend the funds that will be appropriated by Council, to enable Council and communities keep departments accountable for their delivery commitments, contained in the Service Delivery Budget Implementation Plans (SDBIP) and to ensure that Council Committees effectively perform their oversight functions. To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements

Key focus areas to ensure financial viability:

- To manage municipal revenue
- To manage the municipal budget
- To maintain internal financial control
- To achieve a clean audit
- To perform the treasury functions

Development Priority 3: Local Economic Development

Rationale for the development priority

In terms of Local economic development, SBDM is committed to the consolidation and optimal utilisation of available resources to facilitate economic development, for the purpose of the creation of new, decent, sustainable employment opportunities, job creation and sustainable enterprise development, retention and expansion in the district.

This will be achieved through targeted investment promotion to grow strategic sectors that are able to create employment opportunities on a substantial scale in the short to medium term, and more advanced industries that are crucial for long term economic growth. Specific sectors earmarked for further development in the district include:

- Agriculture and agro-processing
- Green economy (including, but not limited to renewable energy and ecosystem services)
- Tourism
- Skills development and Education (predominantly, but not exclusively further education and training)

The district will spearhead the facilitation of intervention within these strategic sectors in the areas of:

- Identification and appropriate packaging and promotion of investment opportunities
- Targeted support to SMMEs to broaden economic participation ultimately assimilate emerging enterprises into developing and established value chains
- Investment in enabling infrastructure and the promotion of infrastructure connectivity required for economic growth and development

It is acknowledged that economic development is dependent on regional integration and innovation in partnership with other government organisations and entities, business and higher education /research institutions. To this end, the district will continue to forge and foster symbiotic relationships with strategic partners to deliver on its economic development mandate.

Focal points

- SMME development and Cooperatives development
- Rural development economic development initiative
- Economic sustainability
- Tourism marketing and development
- Sector development
- Institutional development : Sarah Baartman Development Agency
- Investment and trade
- Alternative energies
- Job and development initiatives
- Regional linkages
- Partnerships
- Networks
- Creative Industries
- Heritage
- Environmental Management
- Agricultural Mentorship Programme

Development Priority 4: Good Governance and Public Participation

Rationale for the development priority

Good Corporate Governance underpins all the programmes and projects presented in this 2017 - 2018 IDP Review. Good governance dictates that the Municipality should conduct its business in an Open, Transparent and Accountable manner. For this to be realised, community participation is essential hence the municipality developed policies and strategies to liaise and interact with communities, amongst those are Stakeholder Mobilisation Strategy, Public Participation Strategy, and Communication Strategy etc.

The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to Customer Care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with

municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the development of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution to embrace a culture of putting people first.

Focal points

- Communication
- Special Programmes
- Inter-Governmental Relations (IGR)
- Community Consultation
- Audit and Risk Management
- Functioning of Council
- IDP Process Plan Structure

Development Priority 5: Municipal Transformation and Organizational Development

Rationale for the development priority

The SBDM will endeavour to develop internal capacity through the identification of skills required against the skills base in an effort to improve the capacity of the institution by providing training and development initiatives to enhance the skills base. The SBDM will endeavour to create a conducive environment that will promote a culture of performance and staff retention. The Municipality will ensure that it's applies its mind on the notions of monitoring and evaluation as a key strategic focus that measures the performance of individuals cascading to the performance of the organization. The Municipality will raise the bar on institutional Performance through application of performance indicators to monitor and evaluate the organization. The challenges faced by SBDM relates to ensuring that the organization is resourced adequately in terms of people, equipment, material and financial sustainability, while the organization is strategically located to fulfil its mandate.

In an effort to strengthen our support to Local Municipalities, The district will develop a model that will enhance capacity building to Municipalities by ensuring accountability of relationship managers and increase performance by incorporating it into the individual performance plans. To increase service delivery the District Municipality will embark on exploring a shared services model in achieving some of its objectives. The District will develop systems which will mitigate the risk against intrusions in the organisation.

An effective state or district is essential to achieving sustainable socioeconomic development. With the advent of globalization, there are growing pressures on governments and organisations around the world to be more responsive to the demands of internal and external stakeholders for good governance, accountability, transparency, greater development effectiveness, and delivery of tangible results. Stakeholders are increasingly interested in better performance. As demands for greater accountability and real results have increased, there is an urgent need for enhanced result- based monitoring and evaluation.

Focal points

- Skills development
- Organizational development and transformation
- Relocation
- Institutional wellness
- Skills transfer

- Culture (High Performance Organisation)
- Systems improvement
- Communication
- Professional development

3.2.1 Issues Identified & Link to Development Priorities

In February 2019 the SBDM convened a strategic planning session with the seven constituent local municipalities to critically reflect on the needs of the local municipalities and to ascertain if and how as a District Municipality we are addressing those needs through the SBDM development priorities.

Each LM was afforded an opportunity to present their issues and challenges and what SBDM is, should or could be doing to assist the LM. The input could be divided into two main areas:

- The Internal issues SBDM needs to focus on to ensure SBDM can effectively assist the LM's
- What SBDM can do to assist the LM's to ensure they function effectively

The table below is a synthesis of the presentations made by the Mayors, Speakers and MM's of the seven LM's. Each issue has a response from SBDM and they have been linked to the relevant SBDM Development Priority. The presentations from the LM's raised very practical concerns as well as offered practical solutions. In chapter five, the Project Register lists the projects that SBDM will be attempting to address these needs.

The Internal issues SBDM needs to focus on to ensure SBDM can effectively assist the LM's	Response	Dev Priority No
Does the SBDM have the full capacity to support the LM's e.g. Engineers to assist with Water and Sanitation?	SBDM acknowledges the urgency of the matter and has prioritised the recruiting and appointment of a suitably qualified engineer to assist the LM's deal with the critical issues surrounding infrastructure.	1 & 5
LED and how SBDM can assist the LM's	LED Strategy is currently being reviewed and updated and this will include consultations with the LM's to ensure the LED Strategy is speaking to the needs of the local communities. SBDM and CDA exploring opportunities to ensure communities benefit from LED through job creation	3
SBDM needs to build its own internal capacity	SBDM is reviewing its organogram to reflect the needs of the district. Skills assessment is being undertaken SBDM Directorates will review their structure and ascertain what further capacity is required. Proposals to be workshops and revised organogram presented to council	2 & 5
SBDM needs to undertake a survey of what the LM's need with a focus on the practical	SBDM will engage with each LM and survey what practical issues SBDM can assist with	4 & 5

Change in approach as to how the District engages with the LM's	A review of the public participation process will be undertaken to ensure that the LMs and SBDM can agree on the manner in which future engagement will be undertaken	4
Unbundle SBDM land for LM's and how it can be used for LED	SBDM is working with CDA on how this can be done	1 & 3
How do we measure the DM's performance in the LM's. the PMS of Directors to include supporting local municipality	A working group to be established to create a baseline as to how the SBDM performance can be measured in the LM's (Each LM will have unique issues that will need to be incorporated in this assessment MM of SBDM will ensure that Directors performance agreements include measuring how they engage with the LM.	5
Strengthen the financial capacity of the district to have a team on hand that can be sent to LM's that are dealing with financial crisis's	Finance Director of SBDM has projects that include this very matter and will further roll these out in the LM's after an assessment of what the specific needs are for example does an LM need help with Supply Chain or with debt recovery etc.	2
A team of experts to assist LM's with Infrastructure issues	Looking at a team to respond when needed – further discussion required as to what it will look like and what its functions will be, agreement on when the team can intervene with agreed outcomes and an exit date for each intervention.	1
Lobby for Grant Funding	Grant management strategy will be developed during 2019/2020	5
Assistance with SDF and Zoning	The following LM's will be assisted in 2019/2020:BNLM, BCRM and Kou-Kamma	1 & 5
Assistance with intervention with Sector Depts.	This is part of the SBDM facilitation mandate. Through continued engagement with LM's , issues that require SBDM's intervention to assist LM's will be undertaken	2, 4 & 5
Concern about SBDM Reserves running out if all the activities are undertaken	SBDM exploring other avenues of funding streams and acknowledge our reserves are not infinite	2
Explore SBDM becoming a water authority	Current discussions are being undertaken between SBDM and the LM's and DWS	1
Improve public participation	SBDM Public Participation Strategy to be reviewed including levels of customer/client satisfaction. Conduct Customer Satisfaction Survey in Jan/Feb 2020	4

What SBDM can do to assist the LM's to ensure they function effectively	Response	Dev Priority No
Assistance in the development of grant applications and finding new avenues of grant funding	SBDM has committed to assisting the LM's to find new funding sources as well as revenue streams. A Donor management strategy will be developed in the new financial year.	1.2.3.5
Employer vs employee issues	SBDM will harness its own HR and Corporate Services to assist where possible. A survey of HR issues will need to be conducted to determine what HR/Labour issues need further support.	5
Assistance to get quick projects off the ground such as storm water drain cleaning and construction (finding or providing funding)	SBDM will request each LM to submit a list of projects that they are struggling with to get off the ground and enter into a discussion with each LM as to how best the DM can assist.	1
Assist in Developing Sector Plans for the LM's	This process is already underway and SBDM will further liaise with the LM's to determine which plans are the most pressing and work to develop these plans.	5
Financial Capacity Building Programmes for the LM's such as the Clean Audit Programme to be relaunched to assist in audit improvement	SBDM Finance Dept. programmes will assist the LM's with financial capacity. For example assisting LM's to engage with ESKOM about their billing system etc.	2
Internal Audit as a shared service	Shared Services has been raised and SBDM will engage with the LM's to develop a common understanding of what services the shared services model will include and the cost implications for all parties.	2
Assist in revitalising the very small towns	Through OTP, EC COGTA and EC SALGA the following municipalities are benefiting from the STR Programme DRBNLM, BCRM and SRVM. SBDM will explore options to support other small towns within the framework of the STR programme	1
Establish a Development Fund to assist youth with start-up capital	A Youth Fund is in the draft budget. SBDM will be taking to council a policy to guide access to the Youth Fund	3
Establish a small business fund	This is included in the LED strategy which emphasizes the importance of SMME's and funds will be available for projects through LED. Assistance is provided to SMMEs to access funding other donor agencies such as SEDA	3

Climate Change Strategy – SBDM to lead on this critical issue to develop a strategy for climate change	<p>Acknowledge the impact of the devastating drought.</p> <p>SBDM Directorates of Infrastructure and Planning and Economic Development to devise a joint strategy to assist LM's.</p> <p>Strategy will take both the disaster management (Infrastructure) aspect as well as the impact on small farmers and agriculture (Planning and Economic Development) into account.</p>	1,3,5
Exploring creative ways to deal with waste management	Supporting creative ways to reduce waste such as plastics. Support to innovative SMME's to recycle waste	1,3
<p>Drought Relief – affecting employment especially seasonal workers</p> <p>Access to water</p>	<p>Drought is the No 1 priority at SBDM – WSIG Grants secured for LM's totaling almost R 300 million</p> <p>Establishment of a working group to deal with drought</p>	1,3,4
Assistance with ageing infrastructure	Set aside funds to develop and implement a Disaster Infrastructure Development plan	1
Strategy to assist with the increasing number of informal settlements and its impact on service delivery and infrastructure	Engaging with relevant sector depts. Such as Human Settlements	4
LED – create full time jobs – huge reliance on seasonal workers which does not create job security	<p>LED strategy acknowledges this need and a number of projects will be implemented in the next financial year to create more permanent jobs.</p> <p>This will incorporate agriculture, tourism and creative and cultural industries</p>	3

3.3 SBDM IDP OBJECTIVES AND STRATEGIES

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT/ACTIVITY	TARGET YEAR	COMMENTS/MOTIVATION	
1	To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog.	Support in the development and review of WSDPs	Review of WSDP for LMs	2020/21	
		Lobby for funding	Develop business plans	2018-2022	
		Implementation of water projects as mandated by LMs	Identify funders	2018-2022	
			Installation of Water Meters in Makana LM	2018/19	Most areas within the LM do not have water meters and some meters are faulty, old and are not functioning. This project will assist the LM on revenue collection and reduce leakages within the reticulation system.
2	Ensure that WSA/WSP functions have been reviewed and concluded	Engagement with LMs	WSA/WSP assessment by DWS	2018/19	The DWS need to conduct the assessment as they are the custodian of the function.
		WSA/WSP Review			
3	To assist municipalities that they improve on blue and green drop status.	Monitor drinking and waste water quality	Develop Operation & Maintenance (MISA/COGTA)	2019/20	
			Water quality monitoring	Annually	
		Building technical capacity in the LMs	Training of technical staff	Annually	
4	To support LMs in ensuring that all communities have access to decent sanitation .	Support in the development and review of WSDPs Lobby for funding	Review of the WSDPs for LMs	2020/21	
			Develop business plans	2018-2022	
			Lobby team	2018-2022	

5	To ensure that all transport plans for all LMs are in place reviewed	Develop and review ITP.	Review of the ITP for the district	2020/21	The last review was done 2015.
		Lobby for funding	Application for funding to Departments	2018-2022	
6	To promote integration between spatial planning and transportation planning to achieve sustainable human settlements	Implementation of transportation projects	Construction of Ablution facility and shelters for Inter-City Bus Terminal in Graaff-Reinet	2017/18 & 2018/19	The project might be rolled over to the next financial year.
			Grahamstown Bus Terminus	2020/21	The project has been indicated from the Integrated Transport Plan (ITP)
7	To ensure that the IDPs of the LMs are in place and are annually reviewed	Funding LMs for IDPs Support LMs on the development of IDPs	IDP review budget	Annually	
			Training of senior staff of LMs	Annually	
			Training of LM Councillors	Annually	
		Community based planning	Annually		
9	To provide roads infrastructure from basic service to a higher level in key strategic areas.	Lobby for funding	Engage potential funders	2019-2022	
		Implementation of roads projects as mandated by LMs	Upgrading of Rietbron Roads & Stormwater (paving)	2017/18	The project will be completed by end June 2018.
10	To provide support on cleanliness of the towns and townships and to mitigate health risks posed each landfill site in all the 7 LMs.	Develop Waste Management Plan.	Consolidation of IWMP for Dr Beyers Naude LM	2018/19	The WIMP for Baviaans part of the Dr Beyers Naude needs to be reviewed as the DM reviewed the Ikwezi part and Camdeboo had reviewed theirs previously. Furthermore the WIMP for the LM need to be consolidated.
11	To reduce the effects of stormwater in prone areas year in the district.	Stormwater management plan	Development of a Stormwater Management Plans	2019/20	
		Lobby for funding	Engage potential funders	2018/19	

13	To provide costed infrastructure plans	Appointment of experienced professional team	District-Wide Infrastructure Plan Development	2017/18 & 2018/19	The project might be rolled over to the next financial year.
14	To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Review of Ndlambe Zoning Scheme	2017/18 & 2018/19	The project will be rolled over to the next financial year.
16	To provide effective firefighting to all LMs in the district.	Provide firefighting capacity	Training of Firefighting officers at LMs	Annually	
		Provide resources	Construction of a Disaster Management Centre at Paterson	2017/18 & 2018/19	The project will be rolled over to the next financial year.
			Refurbishment of a satellite station in Kareedouw	2018/19	The fire staff and vehicles available will be moving to Sandrift Fire Station and there will be no one to respond quickly when there is a fire outbreak as there is no fire station in the area. Most businesses, schools, etc. are situated in Kareedouw and the previous assessment indicated that Fire Station need to be built in the area.
			Alicedale Fire Station	2018/19	The response time is longer as the assistance comes from Grahamstown and there is no satellite station in the area. The community is in dire need of one.

17	To effectively monitor and jointly manage environmental health services (EHS) in all the LMs	Ensure that EHS PPSLA are revised/ amended and signed with all the LMs annually	Annually review the PPSLA with all the LMs	Annually	
		Ensure that EHS budgets of all 7 LMs are developed annually and approved	Annually develop LMs MHS budget	Annually	
			Submission of quarterly reports to Council Structures	Quarterly	
		Ensuring submission and monitoring of all LMs financial expenditure reports and quarterly reports	To hold quarterly meetings with all the LMs	Quarterly	
		To improve co-ordination between SBDM and all LMs by strengthening District Environmental Health Forum	Environmental Health Services Assessment	2017/18 & 2018/19	The project will be rolled over to the next financial year.
Implementation of Environmental Health Services effectively to all LMs	Training and awareness campaigns	2018/19	The budget is required for health and hygiene, disease outbreaks, food control, water safety and cleaning-up campaigns (DRBN)		

18	To mitigate disaster events in all LMs	Provide capacity to LMs on Disaster Management	Training of disaster personnel at LMs	Annually	
		Provide resources for effective response	Development of Disaster Management Plans for 7 LMs	2018/19	The LMs do not have Disaster Management Plans which are required in terms of the Act . This is done with the desire to better provide for the wellbeing of the citizens of the LMs, to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.
			Review of District Disaster Management Framework	2018/19	The Disaster Management Framework was never reviewed since 2010

DEVELOPMENT PRIORITY 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE		STRATEGY	NATURE OF PROJECT/ ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
2	To achieve and sustain unqualified audit reports for the district and LMs	Capacitate relevant officials	Establish workstreams within the CFO Forum to train relevant officials	2018/19	
		Improve corporate governance systems both in the district and LMs.	Assess corporate governance structure and systems at LMs	2018/19	
			Provide recommendations to LMs council for improvement in corporate governance structures and systems	2018/19	
			Assessment of the provision of district shared internal audit services	2018/19	
		Improve records management at LMs	Perform an assessment on status of records management at LMs with recommendations for improvement	2018/19	

3	Improve financial sustainability of the district and local municipalities	Explore alternative income opportunities by assessing the district municipality's powers and functions (those functions currently performed by LMs)	Implement outcome of assessments to take back the functions from LMs	2018/19	
		Assess alternate investment opportunities	Review investment policy to incorporate possible alternate investment opportunities	2018/19	
		Source funding to implement projects in LMs	Develop business plans to source funding	2018/19	
		Promote the implementation of cost containment measures at district and LMs	Assessment of spending on following services: Legal Fees Postage and courier Telephone and fax Training and seminars Printing Other operational expenses	2018/19	
		Explore revenue enhancement opportunities	Review indigent registers of LMs for accuracy and completeness	2018/19	
			Assess the cost effectiveness of tariffs at LMs and make recommendations	2018/19	
			Assess the distribution losses of LMs and make recommendations to reduce the losses	2018/19	

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT	TARGET YEAR	COMMENTS/MOTIVATION	
1	Increase agricultural income to achieve a year on year growth in the agriculture and agro-processing sectors.	Facilitate investment in local and regional agri-industry plant to increase product demands and improve participation in the agri sector	Facilitation and coordination of DMAC meetings for Agri-Parks	2018/19	
		Support local and regional food systems that keep wealth in rural communities	Support one mentorship programme per annum	2018/19	
2	Facilitate Investment in natural capital to contribute towards government's target of creating "green" and "blue" jobs by 2020.	Facilitate an enabling environment for investment in natural capital to increase job creation in blue and green emerging sectors	Facilitating and coordinate 8 IPP forum meetings per annum (4 coastal and 4 inland)	2018/19	
			Identify high impact projects for inclusion in the Provincial Oceans Economy Programme	2018/19	
3	Broaden economic participation and inclusion by increasing the number and support to small enterprises	Promote social economy investments	Resuscitate the District Business Development Forum	2018/19	
			Facilitate a trade and investment partnership with ECDC and CDA	2018/19	
4	Developing skills and education base by increasing the number of semi-skilled and skilled	To promote creative arts and talent development	Implement the District Creative Industry Strategy	2018/19	
		Create sector skills development opportunities	Partner with an accredited service provider and submit a proposal to the Tourism SETA (CATHSETA)	2018/19	
		Develop skills transfer partnerships between established and emerging farmers	To continue with Agricultural Mentorship Programme (initiated by GIZ)	2018/19	

5	Regenerating at least one core town as service and economic hubs	Urban regeneration projects	To review Tourism Masterplan to accommodate aviation infrastructure development, coastal and marine tourism and tourism investment	2018/19	
			Implementation of the Tourism Master Plan	2018/19 to 2022	
6	Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building government to government partnerships	To strengthen partnerships with Rhodes and NMU Universities, Dr Ruth Mopati, Cape Winelands, Eden and the Nelson Mandela Bay Metro, Department of Environmental Affairs, ECDC and Jingcheng. Strengthen IGR activities such as DST	2018/19 to 2022	
		Building emerging and established business partnerships	To engage NECSA on SMME opportunities (Nuclear Energy)	2018/19 to 2022	
		Building local government and business partnerships	To support Local Tourism Organisations Support BDF's	2018/19 to 2022	
		Building investor and local business partnerships	To finalise the partnership with ECDC on Trade (SMME, Export development and promotion)	2018/19	
7	To grow tourism sector's absolute contribution to the District Economy	To increase public sector investment in Tourism Infrastructure Investment	To review Tourism Masterplan to accommodate aviation infrastructure development, coastal and marine tourism and tourism investment	2018/19 to 2022	
				2018/19 to 2022	
		To increase domestic and Foreign visitors		2018/19 to 2022	
8	To position the District as a nationally recognised tourism brand	To showcase the District as a distinctive brand	To position Sarah Baartman District as a preferred and competitive Tourism Destination	2018/19 to 2022	

DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE		STRATEGY	NATURE OF PROJECT/ ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
1	To reduce the impact of HIV/AIDS in the District	Implementation of the District and Local HIV/AIDS Plan	Assist LM's in the implementation of the District and Local HIV/AIDS Plan	2018 -2022	
		To ensure the pillars of the National HIV/AIDS Plan is implemented by 2022	Address the pillars of the National HIV/AIDS Plan through the implementation of the District and Local HIV/AIDS Plan	2018 -2022	
		To facilitate HIV Counselling and Testing (HCT) of 50% of the employees of SBDM annually	HCT and Counselling drive at SBDM	2018 -2022	
2	To ensure effective Public Participation at District and Local level takes place	Capacitation of District Cllrs	Skills Programmes	2018 -2022	
		Encourage all Local Municipalities to implement Public Participation Policies and Strategies	Public Participation Workshop/s	2018 -2022	
		Ensure LMs and Sector Department outreach programmes to communities	Outreach Programmes	2018 -2022	

DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT/ ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION	
1	Build capacity of all LMs for effective mainstreaming of youth, women and people with disabilities' development in policies and programmes	Facilitate advocacy and lobbying campaigns for the employment of designated groups.	Lobbying for funding for employment of youth coordinators	2018-2022	
		Policies and strategic plans for designated groups implemented	Provide training on Mainstreaming	2018-2022	
		Maintain an effective IGR Forum for designated groups	Profiling issues of disability through Cacadu News	2018-2022	
			Training on Disability Etiquette.	2018-2022	
			Setup a database of organisations dealing with disability issues.	2018-2022	
			Life skills training for women	2018-2022	
			Set up cooperatives for women	2018-2022	
			Embark on EPWP programme targeting designated groups.	2018-2022	
			Business Plan development to funding agencies.	2018-2022	

2	Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Training on legislation that impacts on local government	2018-2022	
			Capacitate local municipalities on Archives Management	2018-2022	
			Capacitate local municipalities on Roles and Responsibilities and Delegations	2018-2022	
			Assist local municipalities to review or draft new municipal by laws	2018-2022	
		Support LMs with stakeholder management	Training of municipalities on stakeholder management	2018-2022	
3	To ensure that employees are highly skilled in order to support LMs	Ensure that suitably qualified employees are appointed	Implementation of Workplace Skills Plan	2018/19-2022	
		Review Workplace Skills Plan annually		2018/19-2022	
		Link training with Personal Development Plan		2018/19-2022	
		Link training with competency requirements as legislated.		2018/19-2022	
		Enhance the study assistance policy to enable multi-skilling and training towards formal qualification	Review the study assistance policy to incorporate multi-skilling	2018/19	
4	To develop an optimal business model for the district municipality	Review and realign powers, functions and processes to ensure that the district municipality effectively supports LMs	Assessment of the current business model and recommend most feasible option to Council	2018/19	
			Implementation of approved organizational structure	2018/19	

5	Interface provincial Monitoring and Evaluation tools with the SBDM's PMS by 2021 annually	Explore the tools for M&E	Understand M&E as contemplated by Government	2021	
			Establish suitable monitoring and evaluation structures and systems	2021	
6	To establish an SBDM institution to its area of jurisdiction by 2020	Relocation SBDM offices to ADDO	Land acquisition	2022	
			Source Funding	2022	
			Construction of Municipal Offices	2022	
7	To create an environment of productive and healthy employees annually	Develop a policy on employee wellness	Health life style promotion	2018-2022	
			Managing personal Finance	2018-2022	
			Counselling programmes	2018-2022	
		To create an environment of healthy and productive employees	Develop a wellness programme	2018/19	
8	To create a high performance culture on on-going basis	Improve staff morale	Apply for review of the municipal grading's	2018/19	
			Development of relocation policy	2018/19	
		Develop a rewards system linked to high performance	Develop a rewards policy linked to organizational performance	2018/19	
9	Effective communication (internal and stakeholders)	Review the communication strategy	Revise and update website	2018/19	
			Develop an intranet	2018/19	
10	Effective ICT governance and implementation	Review ICT Strategy	Assessment of ITC shared services	2018/19	
			Assessment of Cloud (offsite) Backup solutions	2018/19	

SBDM STRATEGIC OPERATIONAL AGENDA

The District resolved to undertake assessments of the legislative function that are meant to be undertaken by the district versus how they are currently being implemented. The functions below were lifted as priority functions to be reviewed.

WATER SERVICES

The current state of water service delivery in LMs is depicted as very poor in recent presentations made at various high level forums. Six municipalities are struggling to perform the WSA function. The District undertook to conduct a study on the WSA/WSP functions, based on the above, the District Resolved that:

1. that engagements be entered into with the Minister for Water Affairs and the seven local municipalities in the District for the transfer of the WSA function –
 - a. initially to the Department of Water Affairs (whilst the SBDM develops its capacity to take over the function)
 - b. thereafter to the SBDM;
2. that the capability of the SBDM to perform the function be assessed;
3. that all information obtained from the Assessment that was carried out by the SBDM as well as the information provided by the Department of Water and Sanitation, including clear financial projections, be compiled into a single document to form the basis of engagements with LMs and National Department of Water and Sanitation for the function to be transferred to the District Municipality;

ENVIRONMENTAL HEALTH SERVICES

All Seven LMs have been appointed by SBDM as agents to perform the function on behalf of the DM with exception of some parts of Dr Beyers Naudé (former Baviaans and Kwezi). Some LMs are performing the function satisfactorily, others are not. New environmental norms and standards have been proclaimed (new compliance requirements).

The District Strategic session resolved:

- a. The current method of rendering the service through a Service Level Agreement with the relevant LMs will be reconsidered;
- b. The SBDM agree in principle to render the EHS function;
- c. A consultation process with LMs be followed;
- d. that waste economy projects be considered in conjunction with the Department of Economic Affairs

FIRE SERVICES

The District Strategic session resolved:

- a. The SBDM withdraw the Service Level Agreements in respect of the LMs who are not rendering the service satisfactorily;
- b. The SBDM perform the section 84(1)(j) service directly in the areas where the municipality lacks capacity, commencing with Koukamma and Sundays River Valley LMs;
- c. SBDM ascertain from Dr Beyers Naudé LM, whether they have capacity to render the service in the Dr Beyers Naudé areas after amalgamation;

PUBLIC TRANSPORT FUNCTION

- a. SBDM will engage with the Provincial Department of Transport to investigate and clarify the role of the District Municipality in relation to the function, in order to facilitate a decision on the resources required;

- b. The District will be putting systems in place to enable it to comment on applications for licenses.

ECONOMIC DEVELOPMENT

- a. The role of the District in growing the economy, cognizance must be taken of the need to know the major private sector role players in the economy and to partner with the growth sectors;
- b. The SBDM needs to enter into partnerships with the major sectors in the District;
- c. Sarah Baartman District understands that in order to successfully achieve partnership with the economic sectors operating within its area, the Department of Economic Development needs to investigate and gather the necessary data and information on the major sectors in the District, as well as infrastructure needs;
- d. The District Municipality needs to invest in fully understand the developments occurring within its area; with regard to renewable energy, Thyspunt, shale gas extraction etc. and identify initiatives for communities to benefit therefrom;
- e. Engage Nelson Mandela Bay Municipality on the development of a Regional Economy partnership to benefit the communities of both municipalities;

FINANCE

- a. The SBDM will focus on consider ways and means to generate revenue from its fixed assets (properties);
- b. Projects outside the mandate of the SBDM will not be funded from the budget ;
- c. SBDM will not rely only on the budget, but leverage on the institution's clean audit reputation to lobby for funding for the projects they want to implement;
- d. The use of consultants be limited;

INSTITUTIONAL MATTERS

- a. relocation of SBDM offices be fast-tracked;
- b. that that an organizational review be carried out after the strategic issues discussed in the workshop have been finalised, taking into account the strategic direction and need for an organogram that reflects capacity to implement the IDP;
- c. that internal integration between departments be brought about when carrying out the organizational review,

3.4 INTER-GOVERNMENTAL ALIGNMENT

Inter-governmental alignment is a critical component of the IDP in pursuing the developmental agenda of government. As such developmental interventions within the District should not be viewed from specific institutional interventions, but rather as a collective whole be they local, district or provincial interventions. The table below reflects those development priorities within each local municipality within the Sarah Baartman District as well as the SBDM itself. The linkage between the SBDM's development priorities and that of the local municipalities' development priorities is clearly illustrated through the uniform shadings per development priority in the table below.

Table 3.1 Intergovernmental alignment

Dev. Priority	Sarah Baartman	Beyers Naudé	Blue Crane Route	Kou-Kamma	Kouga	Makana	Ndlambe	Sundays River Valley
1	Service Delivery and Infrastructure	Infrastructure Development	Infrastructure	Infrastructure Services	Infrastructure and Basic services	Local Economic Development	Institutional Transformation	Provision of Infrastructure & Basic Services
2	Good Governance and Public Participation	Community Development	Community Services	Socio-Economic Development	Socio-Economic Development	HIV Aids	Finance Viability & Management	Social & Economic Development
3	Local Economic Development	Local Economic Development	Local Economic Development	Democratization & Governance	Institutional Transformation	Municipal Infrastructure	Basic Social Service Delivery & Local Economic Development	Democratization & Governance
4	Financial Viability	Back to Basics (Good Governance and Public Participation & Sound Financial Management)	Financial Management	Institutional Transformation	Good Governance and Public Participation	Housing & Land	Infrastructure	Institutional Transformation
5	Municipal Transformation and Institutional	Institutional Development	Governance & Institutional Transformation	Financial Management	Financial Viability & Management	Accessibility & Transport		Financial Management
6						Safe & Secure Environment		
7						Social Development		
8						Corporate & Co-operative Governance		
9						Sports & Recreation		
10						Education, Skills & Information Support		

3.5 SECTOR ALIGNMENT

Sector Department were requested to be part of the process by providing input on the programmes and projects that they have planned to implement in the local municipalities within the District. This is done to ensure alignment of programmes/projects by Sector Departments and Local Municipalities and to eliminate duplication of budgeting for similar programmes/projects. The tables that follow provide details of the projects/programmes planned by the various Departments in the District.

The following departments have Infrastructure Projects in the Sarah Baartman District

- DEPARTMENT OF HEALTH CURRENT INFRASTRUCTURE PROJECTS: SBDM
- DEPARTMENT OF SOCIAL DEVELOPMENT CURRENT INFRASTRUCTURE PROJECTS:
- DEPARTMENT OF PUBLIC WORKS CURRENT INFRASTRUCTURE PROJECTS:
- DEPARTMENT OF EDUCATION CURRENT INFRASTRUCTURE PROJECTS:
- DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM:
SBDM
- DEPARTMENT OF TRANSPORT: SBDM
- DEPARTMENT OF HUMAN SETTLEMENTS: SBDM
- DEPARTMENT OF PROVINCIAL TREASURY: SBDM
- DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE: SBDM
- OFFICE OF THE PREMIER: SBDM
- Eskom 2018/19 Capex & Connection Plans

Refer to annexure A: EXTERNAL PROJECT REGSITER for a list of projects sector depts. And SOE's have committed to undertake in the SBDM.

CHAPTER 4: SARAH BAARTMAN SPATIAL DEVELOPMENT FRAMEWORK [Adopted 21 August 2013]

4.1 Spatial strategies

The spatial outcomes of each of the Pillars are set out in the following paragraphs.

4.1.1 Spatial Synopsis

Human Settlement

- Nodal
- Dispersed
- Along transportation routes
- Settlement Areas (Koukamma, Kouga)
- Smaller inland settlements are declining in size.
- Coastal settlements including SRV are growing
- Settlement backlog in coastal settlements (Incl. Makana and SRV)

Environment

- Vast biodiversity network
- Opportunities for tourism

Economic

- Limited higher potential agric land (Sundays , Gamtoos, Fish, Dairy – Koukamma & Ndlambe)
- Forestry – Koukamma
- Low intensity small stock farming (Karoo)

Infrastructure

- Good primary road network (Access to all settlements) – Upgrading and maintenance required.
- Services backlog in coastal settlements – Can be expected to grow.
- Renewable energy potential - Particularly wind.

Human Resources and Governance

- Lack of capacity to mainstream spatial planning
- SPLUM Bill - Implications

Rural development

- Area based plan implementation
- N2 development corridor

4.1.2 Core Values and Principles



Core Values of Spatial Planning

- Reduced settlement sprawl and more compact formalised settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation
- Achieving integrated development at community level;
- Integrated spatial development plans (SDFs) which are the principal development management tool for all stakeholders, across the province (“wall to wall”) founded on flourishing livelihoods, conserving natural resources and the needs of community neighbourhoods (sustainable development
- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy.
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brownfield areas) minerals, bulk infrastructure, roads, transportation and social facilities;



SBDM Spatial Planning

Principles

- A balance must be struck between the fulfilment of basic needs, the maintenance of existing assets (be they infrastructural or social in nature) and the potential for future growth and development.
- Development must seek to create opportunities that will facilitate economically competitive communities and contribute to the development of the regional economy

- Development must serve the needs of the community and encourage a desired urban and rural spatial form
- Spatial development planning and land use management is to be undertaken in an inclusive and integrated manner

Objectives

- The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDF in the LM SDF’s
- Efficient and integrated spatial development of infrastructure and transport systems
- A diverse and growing economy supported by sustainably utilised natural resources.
- Managed development of compact and sustainable human settlements with appropriate infrastructure.

4.1.3 Environmental Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy. 	<ul style="list-style-type: none"> A balance must be struck between the fulfillment of basic needs, the maintenance of existing assets (be they infrastructural or social in nature) and the potential for future growth and development. 	<ul style="list-style-type: none"> Environment Economic Infrastructure 	<ul style="list-style-type: none"> The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDF in the LM SDF's 	<ul style="list-style-type: none"> Spatially demarcate the ECPSDF biodiversity framework (Critical biodiversity areas, protected nature reserves and parks) Ensure that the guidelines contained in the ECBCF and the Coastal EMF are accommodated in the LM SDF's 	<ul style="list-style-type: none"> Reflect the ECPSDF Biodiversity network on the SBDM SDF Map. Ensure that the appropriate biodiversity data is available to the LM's for incorporation in the LM SDF's Ensure that the guidelines contained in the Coastal EMF (Port St Johns to Cannon Rocks) are taken into account in the appropriate LM SDF. Capacitate the LM's regarding the usage and interpretation of the ECBCF guidelines and data 	<ul style="list-style-type: none"> Refer to Environmental Spatial Outcomes Plan and SBDM SDF Map

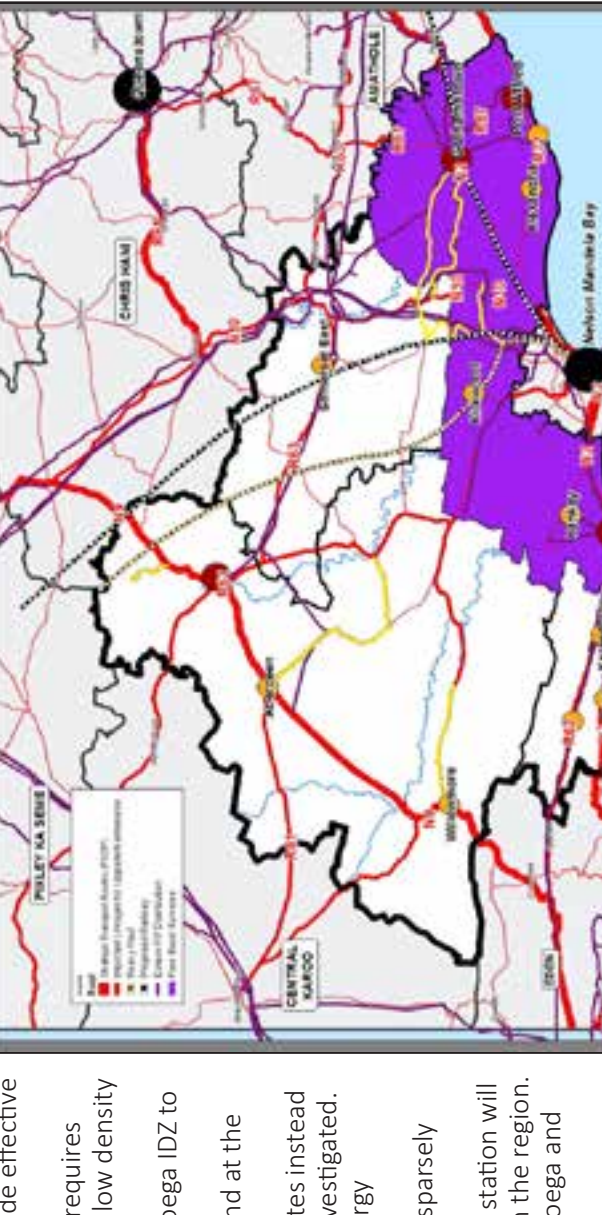
4.1.4 Environmental Spatial Outcome

Pillar SBDM Priority	Environment N/A	Spatial Planning Objective The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSPDF in the LM SDF's	Spatial Outcome: Refer to the Plan below
Key Issues <ul style="list-style-type: none"> • Not a core competency of the SBDM. • There are legislative obligations on the SBDM to ensure that the principles of NEMA are implemented. • Take cognisance of the guidelines contained in the Coastal EMF. 	Strategies <ul style="list-style-type: none"> • Map the ECPSPDF biodiversity framework (Critical Biodiversity Areas, protected nature reserves and parks) • Make the appropriate biodiversity data available to the LM's • Capacitate the LM's regarding the usage and interpretation of the guidelines and data • Ensure that the Ndlambe and Sundays River Valley SDF's take cognisance of the guidelines contained in the Coastal EMF. 		Refer to the Plan below

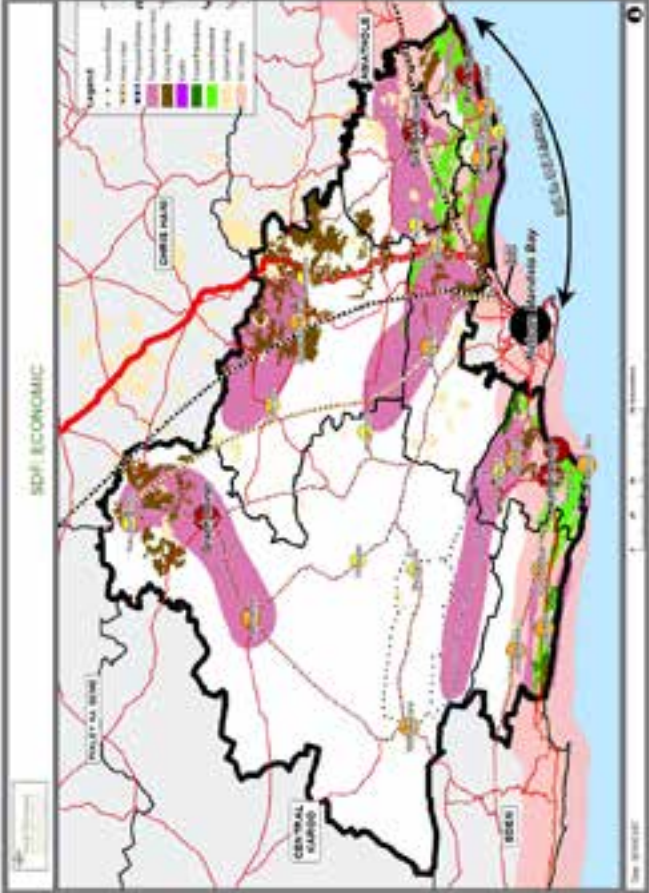
4.1.5 Infrastructure and Economic Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/ Guideline	Action	Completed
<ul style="list-style-type: none"> • Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brownfield areas) minerals, bulk infrastructure, roads, transportation and social facilities; 	<ul style="list-style-type: none"> • Development must seek to create opportunities that will facilitate economically competitive communities and contribute to the development of the regional economy 	<ul style="list-style-type: none"> • Economic • Infrastructure • Environment 	<ul style="list-style-type: none"> • Efficient and integrated spatial development of infrastructure and transport systems • A diverse and growing economy supported by sustainably utilised natural resources 	<ul style="list-style-type: none"> • Spatially demarcate the district resource areas. • Formulate guidelines for development/ change in land usage outside existing settlements. • Focus infrastructure development in areas of highest need and potential. • Identify areas where strategic infrastructure projects and programs can help boost economic growth and attract private investment. • Provide appropriate basic services to all settlements within the district 	<ul style="list-style-type: none"> • Reflect the resource areas in the Sarah Baartman SDF • Formulate rural development guidelines (Focussed on the protection of resource and environmental areas) • Spatially reflect the areas where infrastructure investment should be focussed (Both backlog and future demand). 	<ul style="list-style-type: none"> • Refer to the Economic Spatial Outcomes Plan and the SBDM SDF Maps • Completed • Refer to the Infrastructure Spatial Outcomes Plan and the SBDM SDF Maps.

4.1.6 Infrastructure Spatial Outcomes

Pillar	Infrastructure	Infrastructure Investment	Spatial Planning Objective	Efficient and integrated spatial development of infrastructure and transport systems.
SBDM Priority	Refer to the Plan below			
Key Issues	<p>• The effectiveness of the road infrastructure is directly related to the economic activity of the District.</p> <p>• The national and provincial roads provide effective access within the district and province.</p> <p>• The extensive network of gravel roads requires maintenance and upgrading (The cost in low density areas may be prohibitive.)</p> <p>• The proposed freight rail route from Coega IDZ to the north.</p> <p>• The lack of bulk water supply (Inland and at the coast) remains relevant.</p> <p>• The provision of regional solid waste sites instead of site at each settlement needs to be investigated.</p> <p>• The accommodation of renewable energy infrastructure within the District.</p> <p>• The provision of bulk electricity to the sparsely populated interior remains expensive.</p> <p>• The proposed Thysspunt nuclear power station will enhance the bulk electrical supply within the region.</p> <p>• Transportation linkages between the Coega and East London IDZ's.</p> <p>• The N2 development initiative (ECPDF) needs to be accommodated.</p> <p>• Ndlambe, Makana, Sundays River Valley and Kouga have significant services backlogs.</p> <p>• Population growth trend in the coastal settlements needs to be acknowledged in infrastructure planning.</p>			
Spatial Outcome:				
Strategies	<p>• Focus infrastructure development in areas of highest need and potential.</p> <p>• Establish district wide infrastructure planning, implementation and monitoring capacity.</p> <p>• Identify areas where strategic infrastructure projects and programs can help boost economic growth and attract private investment.</p> <p>• Provide appropriate basic services to all settlements within the district</p>			

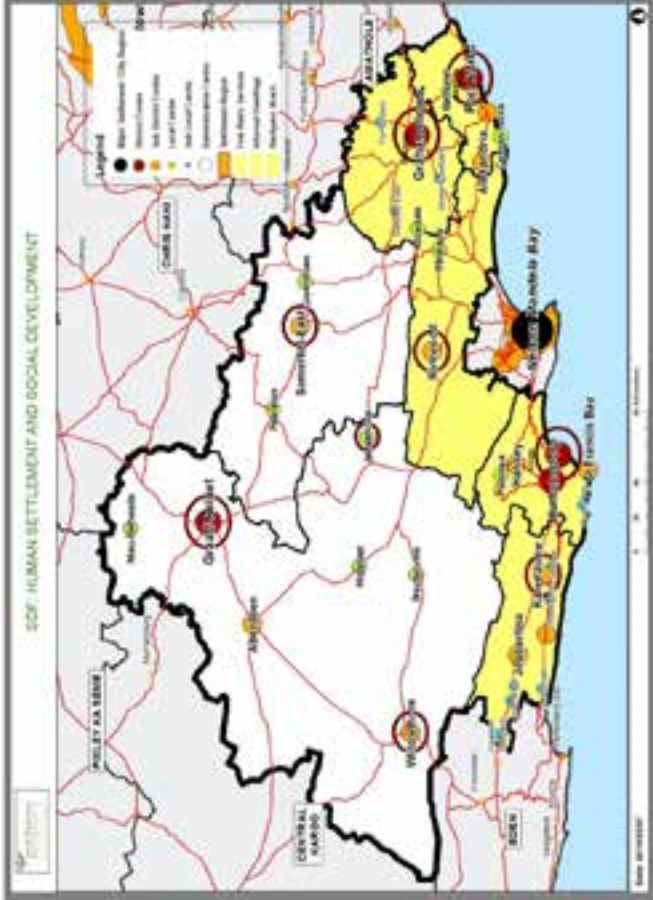
4.1.7 Economic Spatial Outcomes

Pillar Economic	SBDM Priority N/A	Key Issues <ul style="list-style-type: none"> • The District serves as the economic hinterland /service area for the Nelson Mandela Bay Metro. • The economy is dependent on the natural resources of the area (Tourism and production). • Spatial planning initiatives need to support the implementation of the SEED strategies by: <ul style="list-style-type: none"> o Implementing effective spatial planning land use management o SDF to identify areas for renewable energy production o Recognizing that game reserves and farming are playing a bigger role in the economy o Urban Regeneration Projects o Identify where infrastructure upgrading is required. o Provide the spatial framework for the ABP o Inappropriate land use change can have a negative impact on district resources and the economy. • The ECPSTDF identified areas of the District for future game farming activities. Some of these areas, particularly in Ndlambe, parts of Makana and Camdeboo are located on higher potential arable and grazing land. • The introduction of alternative energy generation infrastructure and the associated land use change will provide both economic opportunities but may also have a negative impact on the ecotourism of the district. (Potential changes to the visual and cultural landscapes). • The protected area network together with the intended expansion areas (Nature reserves and parks) provide significant and expanding ecotourism opportunities within the District. • Both the tourism and productive components of the economy are dependent on effective access. (Transportation infrastructure). 	Spatial Planning Objective A diverse and growing economy supported by sustainably utilised natural resources.
Spatial Outcome:			Spatial Outcome: Refer to the Plan below
Strategies		<ul style="list-style-type: none"> • The resource base of the Province and the District needs to be clearly demarcated and accommodated in the LM SDF's. • Review and adopt the SBDM's Guidelines on land use change outside the settlements. • Identify where the improved transportation infrastructure would leverage economic growth. • Undertake CBD regeneration projects in identified sub-district and sub-local centers 	

4.1.8 Human Settlement and Rural Development Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Reduced settlement sprawl and more compact formalised settlement through densification and diverse, mixed land uses; 	<ul style="list-style-type: none"> Development must serve the needs of the community and encourage a desired urban and rural spatial form 	<ul style="list-style-type: none"> Human Settlement and Social Development Infrastructure Rural development Infrastructure 	<ul style="list-style-type: none"> Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities 	<ul style="list-style-type: none"> Identify the areas (Nodes and corridors) for focussed human settlement investment 	<ul style="list-style-type: none"> Establish and spatially reflect a human settlement structure and district development corridor 	<ul style="list-style-type: none"> Refer to the Human Settlement Spatial Outcomes Plan and the SBDM SDF Maps.
<ul style="list-style-type: none"> Economy and efficiency of development clustered along strategic transport routes; 			<ul style="list-style-type: none"> Integrated and broad based agrarian transformation leading to sustainable livelihoods, increased rural economic development and improved land reform 	<ul style="list-style-type: none"> Promote a human settlement structure that recognises social, economic and functional potential 	<ul style="list-style-type: none"> Formulate Human settlement guidelines based on the adopted structure. 	<ul style="list-style-type: none"> Completed
<ul style="list-style-type: none"> Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other; 				<ul style="list-style-type: none"> Promote sustainable compact human settlements. Adopt guidelines for the provision of social and administrative facilities and make these available to the LM's together with the necessary training and capacity building. 	<ul style="list-style-type: none"> Identify the focus areas for human settlement investment and development. 	<ul style="list-style-type: none"> Refer to the Human Settlement Outcomes Plan and the SBDM SDF Maps
<ul style="list-style-type: none"> Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure; 				<ul style="list-style-type: none"> Reflect the five Strategic Area Based Plan Focus areas on the SDF and ensure alignment with other SBDM initiatives e.g. Infrastructure, development and tourism focus areas. 	<ul style="list-style-type: none"> Capacitate the LM's with regard to the implementation of the human settlement structure and guidelines. 	<ul style="list-style-type: none"> Refer to the Economic Spatial Outcomes Plan and the SBDM SDF Maps
				<ul style="list-style-type: none"> Address potential conflict between the ABP focus areas and the Biodiversity network. 	<ul style="list-style-type: none"> Spatially reflect the Tourism and ABP Focus Areas and identify alignment issues. 	
				<ul style="list-style-type: none"> Develop a district wide commonage expansion plan. 		

4.1.9 Human Settlement and Social Development Spatial Outcome

<p>Pillar SBDM Priority</p>	<p>Human Settlement and Social Development Provision of Community Services</p>	<p>Spatial Planning Objective</p>	<p>Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities. **** Adapted from the EC PSDF</p>
<p>Key Issues</p> <ul style="list-style-type: none"> • The Department of Human Settlements is tasked with the development of human settlements • Higher population growth in coastal municipalities • An increase in informal dwellings, including backyard shacks in the coastal municipalities • Low population growth in inland municipalities (Note: Makana has a high housing backlog, but has reflected lower growth) • The number of and distance between settlements in Koukamma is prohibitive to effective administration and the provision of services and social/community facilities • More than 40% of the households in the inland municipalities receive free basic services. • The Heritage Sites captured in the SAHRA database need to be accommodated in the LM SDFs. • Distances between most settlements prevent physical integration – effective transportation is required: <ul style="list-style-type: none"> o Potential additional linkage between N2 and R62 (Koukamma) o Tarring of routes from Grahamstown to Alicedale and Riebeeck East. • The following areas function as settlement regions, where physical integration needs to be encouraged: <ul style="list-style-type: none"> o Jeffries Bay, Humansdorp, Paradise Beach o Cape St Francis and St Francis Bay o Thornham, Nompumelelo and Sandrif o Joubertina, Ravinia and Tweerivieren. 		<p>Spatial Outcome:</p> 	<p>Refer to the Plan below</p>
<p>Strategies</p> <ul style="list-style-type: none"> • Provide appropriate basic services to all settlements within the district (Based on settlement functioning) • Identify areas (Nodes and corridors) for focussed human settlement investment • Adopt a human settlement structure that recognises social, economic and functional potential. • Adopt guidelines for the provision of social and administrative facilities and make these available to the LM's together with the necessary training and capacity building. • Promote sustainable compact human settlements. • Make the SAHRA heritage data available to the LM's and provide the necessary capacity in this regard. 			

4.1.10 Settlement Hierarchy and Functions

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
District Centre	<ul style="list-style-type: none"> • Jeffrey’s Bay • Humansdorp • Grahamstown • Graaf-Reinet • Port Alfred 	<ul style="list-style-type: none"> • District-level Administrative centre • Major district service centre for commercial and social goods and services • Education centre • Industrial centre for value-adding processes and local-based manufacturing • Residential development covering full range of economic bands 	<ul style="list-style-type: none"> • Managed urban expansion and public-funded Housing development at higher densities in integrated settlement developments • Urban level of service infrastructure development (i.e. higher order level) to cater for expansion • Upgrade and maintenance of existing infrastructure • CBD management and focus on urban aesthetics • Environmental management (Game Reserve) • Commonage expansion and management

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-District Centre	<ul style="list-style-type: none"> • Joubertina/Ravinia/Tweerivieren • Hankey • Kirkwood • Somerset East • Willowmore • Kareedouw • Aberdeen • Alexandria • Kenton-on-Sea/Bushmans River • Sandrif/Nompumelelo/Thornham • St Francis Bay/Cape St Francis 	<ul style="list-style-type: none"> • Municipal-scale Administrative centre • Municipal-scale service centre for commercial and social goods and services • Residential development covering limited range of economic bands (Middle-income – Low-income) • Potential for value-adding agro-industrial processes • Potential for event-related tourism events 	<ul style="list-style-type: none"> • Land Management & Administration - CBD Revitalization and associated planning • Sustainable Human Settlement Programme and infrastructure investment - Public-funded settlement development only in relation to defined need (Backlog and growth associated with current population trends and economic development potential) • Urban development at higher densities in integrated human settlements. • Maintenance and upgrade of existing infrastructure.

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Local Centre	<ul style="list-style-type: none"> • Jansenville • Paterson • Patensie • Bathurst • Cookhouse • Steytlerville • Pearston • Alicedale • Klipplaat • Boknesstrand/ Cannon Rocks • Nieu-Bethesda 	<ul style="list-style-type: none"> • Local-scale Administrative centre • Local-scale service centre for commercial and social goods and services • Residential development covering limited range of economic bands (Middle-income – Low- income) • Potential for value-adding agro-industrial processes • Potential for event-related tourism events 	<ul style="list-style-type: none"> • Limit urbanization (sustainability) – Focus on infrastructure and settlement backlogs and natural growth patterns • Urban aesthetics and land use management (to support local tourism) – CBD regeneration • Maintenance and upgrade of urban level of service infrastructure • Environmental management (to support local tourism) • Identify adequate commonage land to enable food security and economic activity associated with stock.

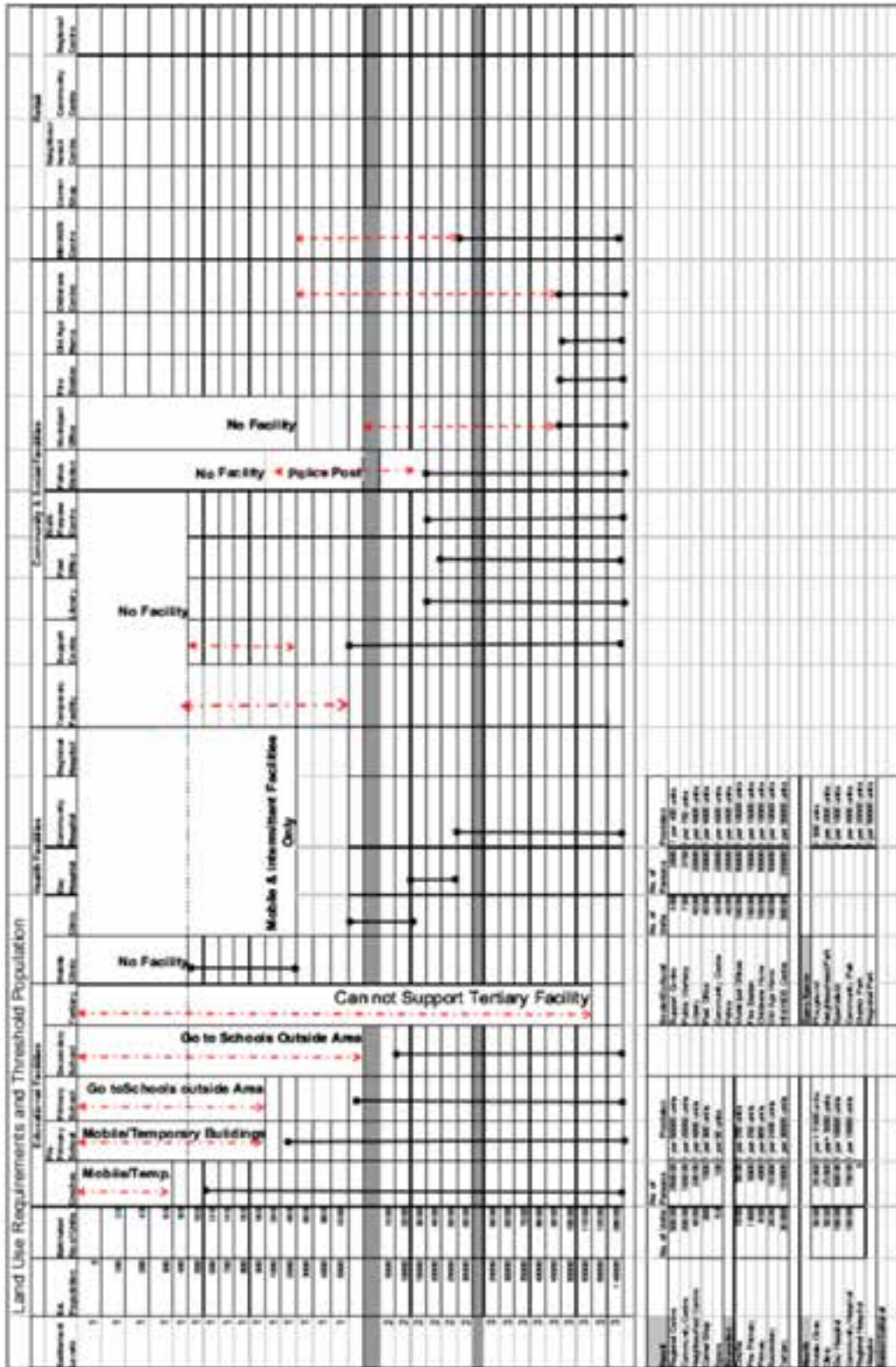
Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-Local Centre	<ul style="list-style-type: none"> • Misgund • Coldstream • Clarkson • Oyster Bay • Seven Fountains • Fort Brown • Louterwater • Krakeelrivier • Woodlands • Riebeeck East 	<ul style="list-style-type: none"> • Minor administrative functions • Minor service centre for social goods and services • Focused support of local economic initiatives-agriculture-based 	<ul style="list-style-type: none"> • Prevent urban expansion beyond the planned accommodation for backlogs in human settlement (Focus on the formalisation of informal dwellings and back yard shacks) and infrastructure. • Areas where higher order facilities should be focused in first instance • Maintenance and upgrade of existing infrastructure • Basic level of service extension with provision for higher levels of service where feasible and sustainable • Local planning to maximise use of existing resources. • Identify adequate commonage land to enable food security and economic activity associated with stock.

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Rural Settlements	<ul style="list-style-type: none"> • Koomansbos • Eersterivier • Millar • Kleinpoort • Rietbron • Vondeling • Glenconner • Waterford • Salem • Kwaaibrand • Wolwefontein 	<ul style="list-style-type: none"> • Primarily residential and livelihood subsistence function • Some provision of limited social goods and services 	<ul style="list-style-type: none"> • Basic level of service extension • Local planning to maximise use of resources • Local land use schemes to be negotiated • Prevent urban expansion beyond the current planned for the accommodation of backlogs in infrastructure and settlement (Formalisation of the informal dwellings only) • Identify adequate commonage land to enable food security and economic activity associated with stock.

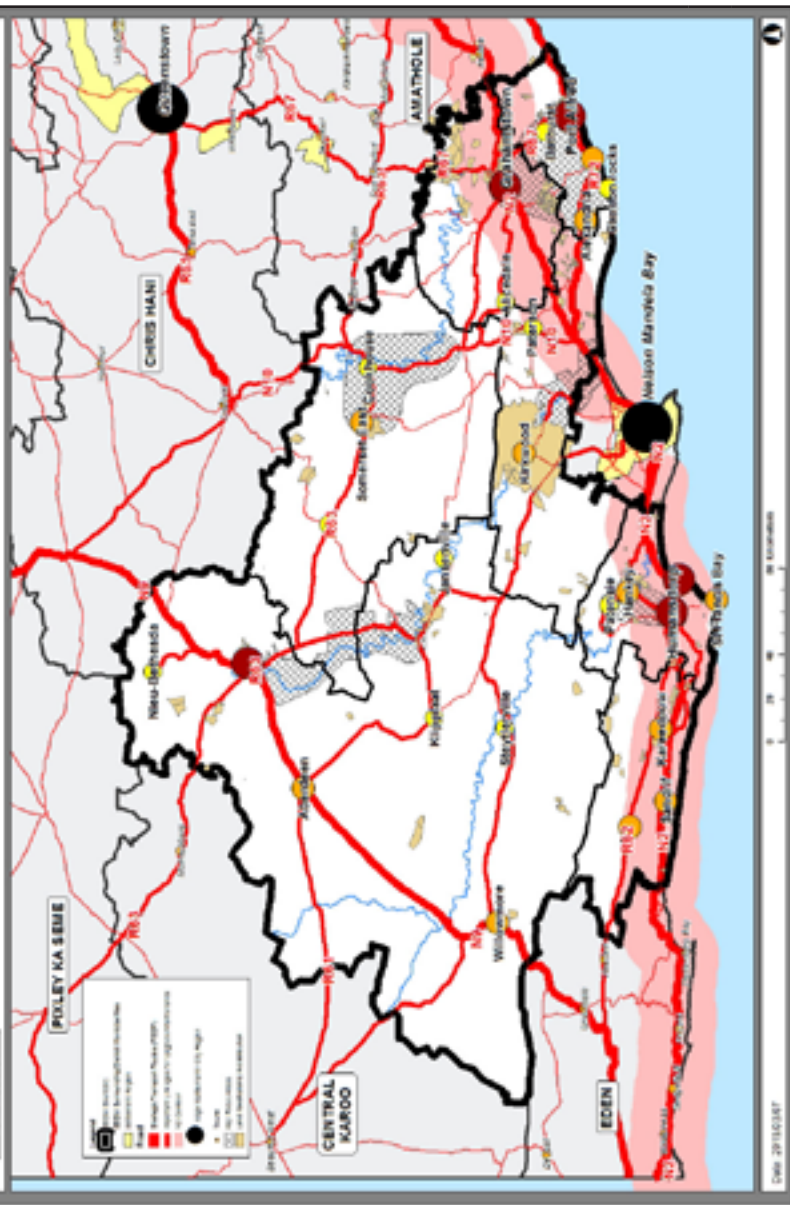
4.1.11 Settlement Facility Guidelines

The provision of land use functions to enable human settlement development with the appropriate provision of services.

Spatial Guideline	Services and Facilities
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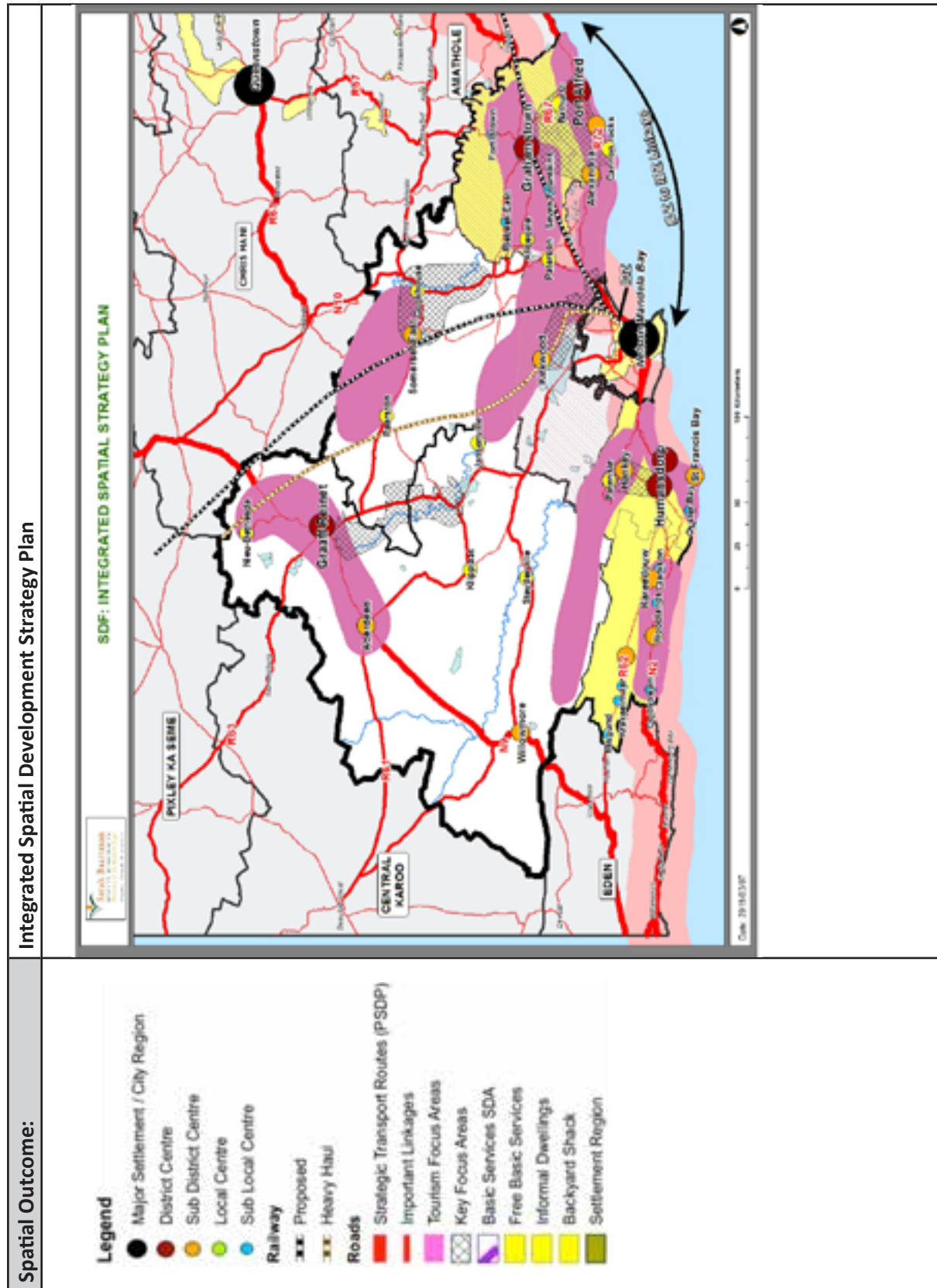


4.1.12 Rural Development Spatial Outcome

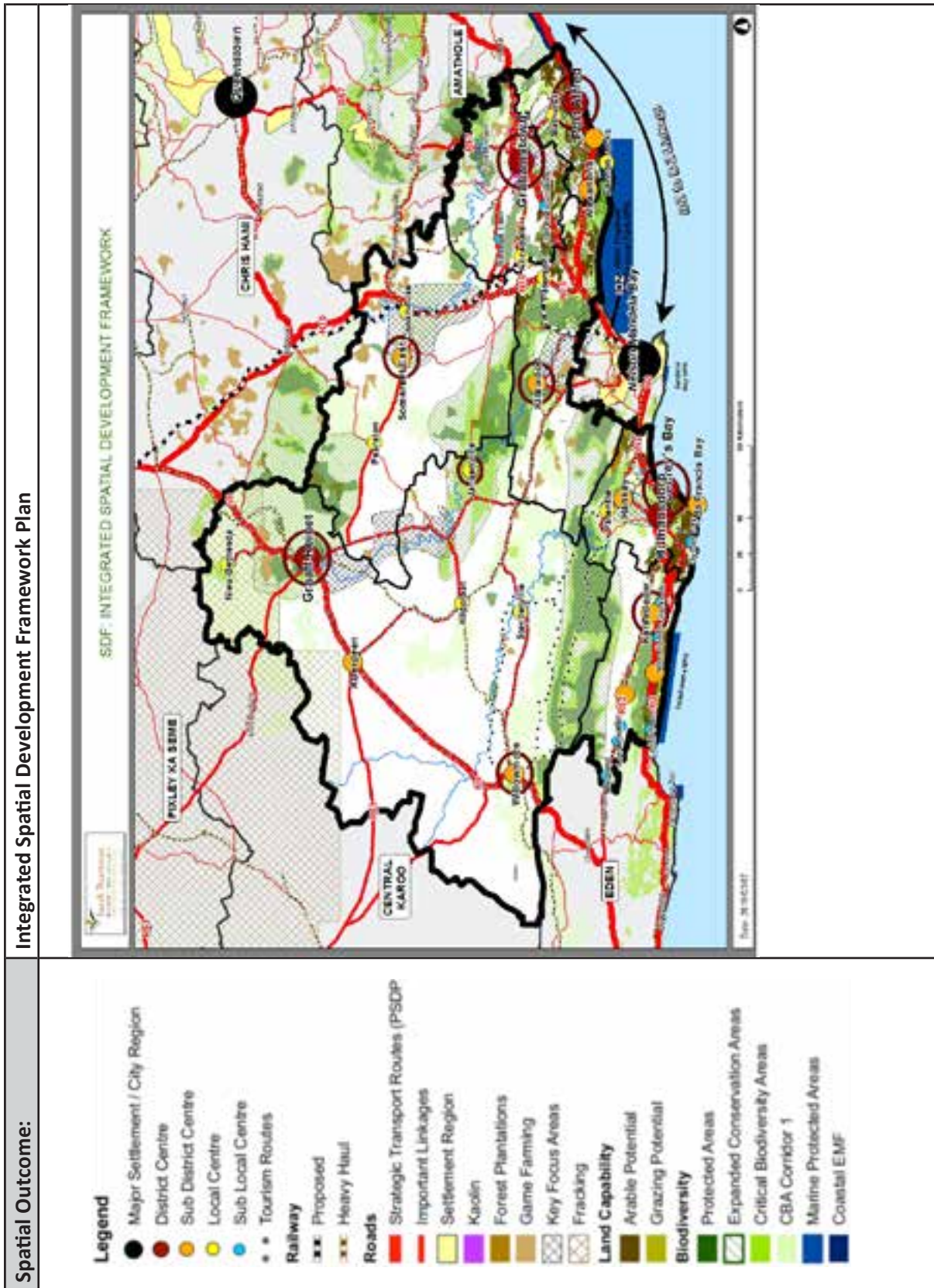
<table border="1"> <tr> <td data-bbox="137 1805 181 1977">Pillar</td> <td data-bbox="137 1482 181 1805">Rural Development</td> </tr> <tr> <td data-bbox="181 1805 256 1977">SBDM Priority</td> <td data-bbox="181 1482 256 1805">N/A</td> </tr> </table>	Pillar	Rural Development	SBDM Priority	N/A			Spatial Planning Objective	Integrated and broad based agrarian transformation leading to sustainable livelihoods, increased rural economic development and improved land reform.
Pillar	Rural Development							
SBDM Priority	N/A							
<table border="1"> <tr> <td data-bbox="300 1805 1086 1977">Key Issues</td> <td data-bbox="300 1482 1086 1805"> <ul style="list-style-type: none"> Rural development is not a core competency or function of the SBDM. The Department of Rural Development and Land Reform are the responsible department for Rural Development. The primary focus of the SBDM SDF with regard to Rural Development is to ensure that the areas identified in the Area Based Plan are appropriately aligned with the District's infrastructure and investment initiatives. The SBDM also needs to ensure that the LM's are incorporating the strategies set out in the Area Based Plan to enable the District to achieve its set redistribution targets. These targets need to be revised to reflect current timeframes and realistic targets given the performance of the strategies in the past. </td> </tr> <tr> <td data-bbox="1086 1805 1471 1977">Strategies</td> <td data-bbox="1086 1482 1471 1805"> <ul style="list-style-type: none"> Reflect the five Strategic Area Based Plan Focus areas on the SDF and ensure alignment with other SBDM initiatives e.g. infrastructure, development and tourism focus areas. Address potential conflict between the ABP focus areas and the Biodiversity network. Develop a district wide commonage expansion plan. </td> </tr> </table>	Key Issues	<ul style="list-style-type: none"> Rural development is not a core competency or function of the SBDM. The Department of Rural Development and Land Reform are the responsible department for Rural Development. The primary focus of the SBDM SDF with regard to Rural Development is to ensure that the areas identified in the Area Based Plan are appropriately aligned with the District's infrastructure and investment initiatives. The SBDM also needs to ensure that the LM's are incorporating the strategies set out in the Area Based Plan to enable the District to achieve its set redistribution targets. These targets need to be revised to reflect current timeframes and realistic targets given the performance of the strategies in the past. 	Strategies	<ul style="list-style-type: none"> Reflect the five Strategic Area Based Plan Focus areas on the SDF and ensure alignment with other SBDM initiatives e.g. infrastructure, development and tourism focus areas. Address potential conflict between the ABP focus areas and the Biodiversity network. Develop a district wide commonage expansion plan. 	Spatial Outcome:	Refer to the Plan below		
Key Issues	<ul style="list-style-type: none"> Rural development is not a core competency or function of the SBDM. The Department of Rural Development and Land Reform are the responsible department for Rural Development. The primary focus of the SBDM SDF with regard to Rural Development is to ensure that the areas identified in the Area Based Plan are appropriately aligned with the District's infrastructure and investment initiatives. The SBDM also needs to ensure that the LM's are incorporating the strategies set out in the Area Based Plan to enable the District to achieve its set redistribution targets. These targets need to be revised to reflect current timeframes and realistic targets given the performance of the strategies in the past. 							
Strategies	<ul style="list-style-type: none"> Reflect the five Strategic Area Based Plan Focus areas on the SDF and ensure alignment with other SBDM initiatives e.g. infrastructure, development and tourism focus areas. Address potential conflict between the ABP focus areas and the Biodiversity network. Develop a district wide commonage expansion plan. 							
								

4.2 SPATIAL INTEGRATION

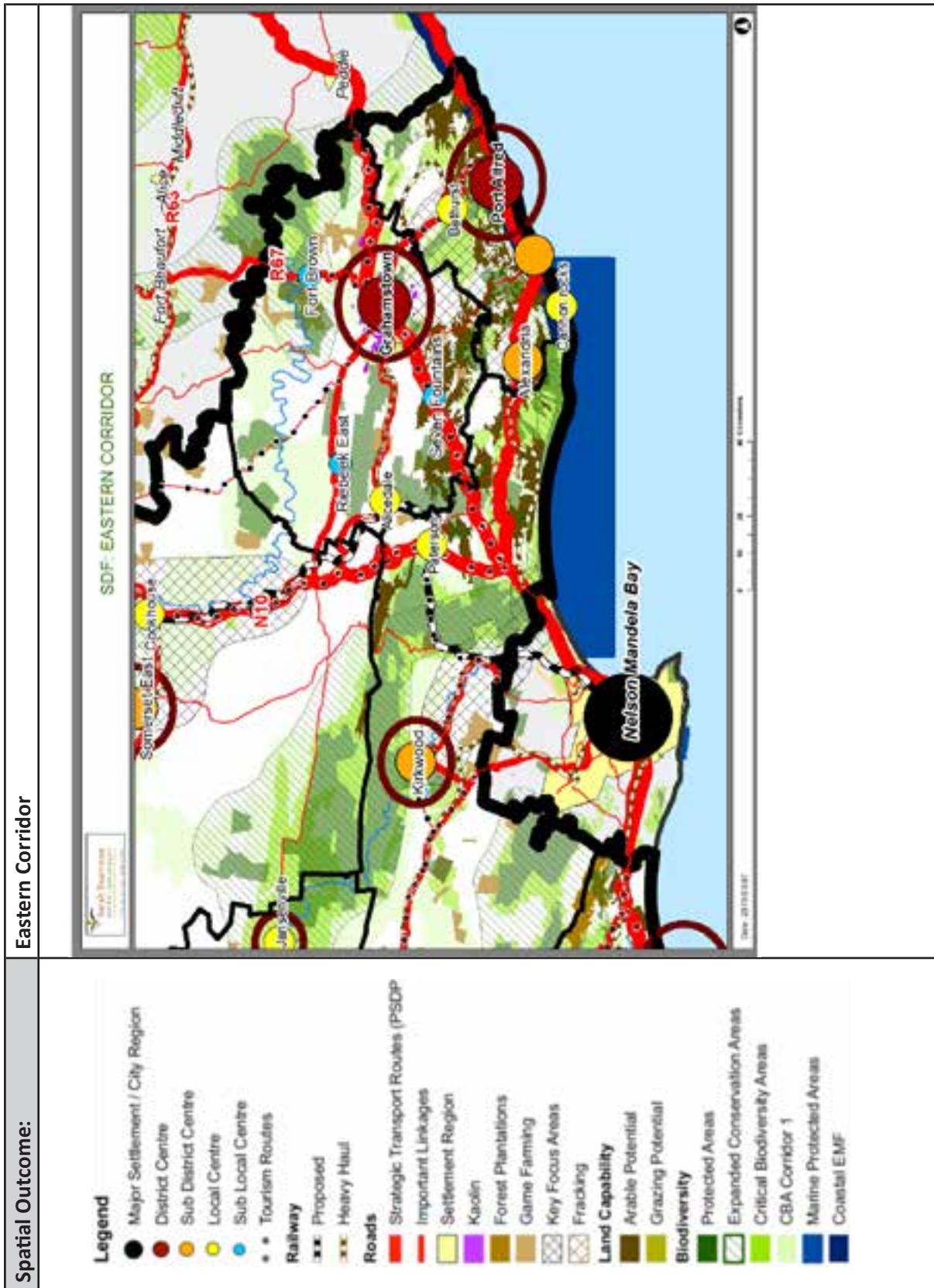
4.2.1 Integrated Spatial Strategy Plan



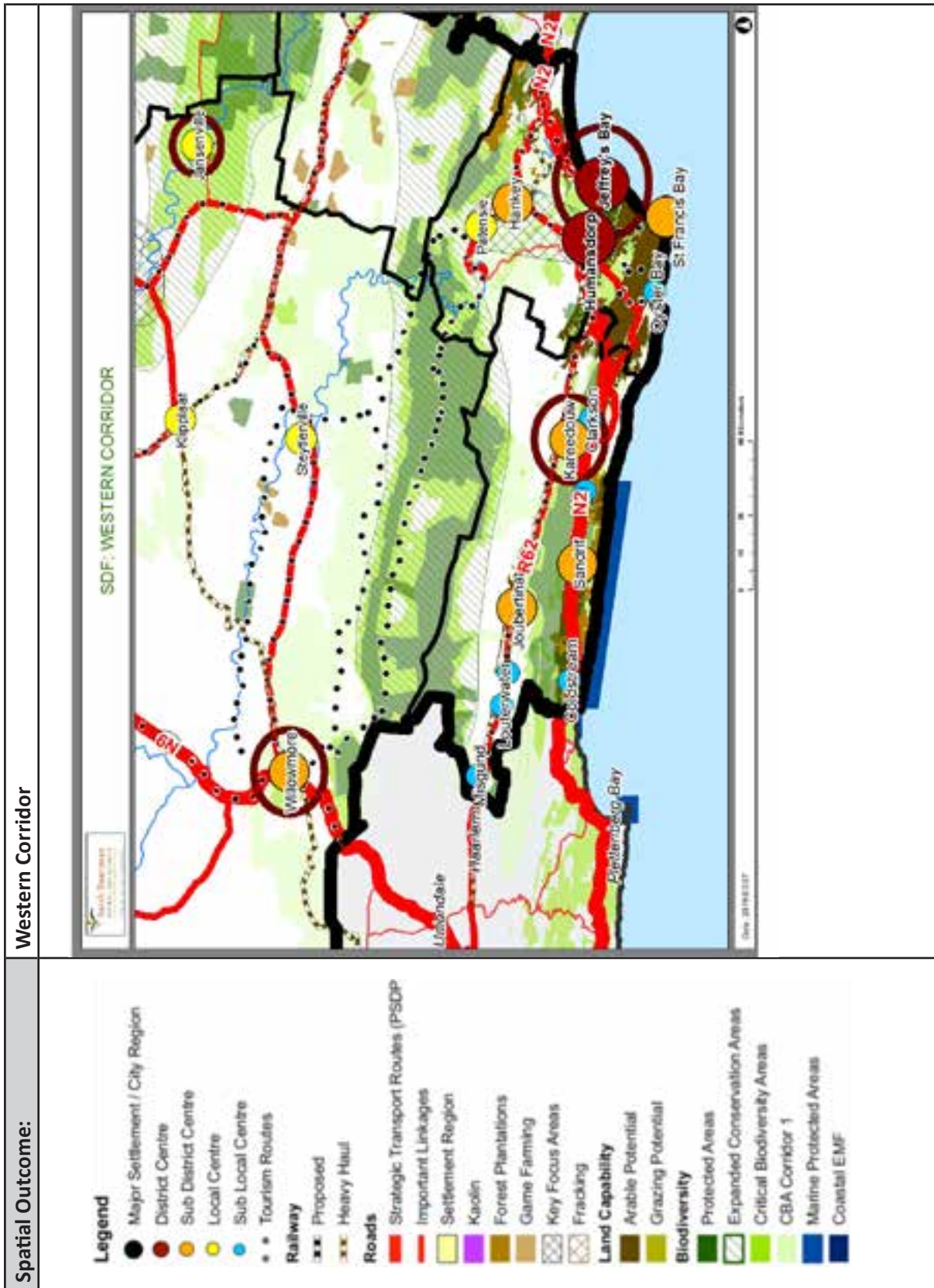
4.2.2 Spatial Development Framework Plan



4.2.3 Eastern Corridor



4.2.4 Western Corridor



4.3 Governance and Human Resources Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation Achieving integrated development at community level; Integrated spatial development plans (SDFs) which are the principal development management tool for all stakeholders, across the province (“wall to wall”) founded on flourishing livelihoods, conserving natural resources and the needs of community neighbourhoods (sustainable development) 	<ul style="list-style-type: none"> Spatial development planning and land use management is to be undertaken in an inclusive and integrated manner 	<ul style="list-style-type: none"> Governance Human Resources 	<ul style="list-style-type: none"> An integrated District SDF and Land Use Management system enabling the implementation of National and Provincial spatial planning directives A unique, relevant, competent and professional spatial development and land use planning human resource supporting informed development decision making 	<ul style="list-style-type: none"> Identify vertical and horizontal alignment issues to be taken into account in the LM SDFs Establish a minimum standard for each of the LM SDFs to facilitate alignment and uniformity. Implement the necessary adjustments to the SBDM SDF once the municipal boundary readjustments have been adopted. Identify partners to provide capacity re land use management, administration and strategic land use planning at identified LM’s – Implement shared service agreements where necessary. Ensure effective participatory decision making by making spatial information available to the officials, politicians and residents – (Hard copy plans, internet etc.) Establish a system where specific development records are kept. Establish a geographic information system which will make spatial planning information available to officials (SBDM, LM and sector departments), potential investors and residents. Determine the necessary capacity at District level to mainstream spatial planning and land use management within the District Undertake training and capacity building initiatives aimed at broader awareness of spatial planning policy and legislation within the LM’s. 	<ul style="list-style-type: none"> Clearly reflect and communicate the cross border and ECPSDF issues that need to be accommodated in the LM SDF’s. Adopt the ECPSDF’s guidelines for the preparation of SDF’s as the minimum standard for the LM SDF’s (The guideline documents are to be made available to the LM’s) Approach LGTA and the Development Bank to provide capacity re land use management, administration and strategic land use planning at identified LM’s. Identify opportunities for shared service agreements (land use management and spatial planning capacity) where the need exists Undertake a needs assessment of the spatial planning capacity required to effectively mainstream spatial development planning and land use management within the district and the LM’s. Appoint registered professional planning capacity at the district level, which will be tasked with the rollout of spatial planning and land use management across the district. Establish district wide infrastructure planning, implementation and monitoring capacity 	<ul style="list-style-type: none"> Alignment issues identified Reflected in the SBDM SDF

4.4 Human Resources Outcome

Pillar	Human Resources	Spatial Planning Objective	Spatial Outcome:				
SBDM Priority	N/A		SACPLAN Registered Planner	Qualified Planner (Qualification to enable SACPLAN Registration)	Administrative Support (Geography and/or administrative qualification)	See below	
Key Issues		Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and					
<ul style="list-style-type: none"> Limited human resources to undertake spatial planning in the District and in the LM's Information regarding spatial planning is more readily available but is not usable due to the lack of spatial planning staff. There is low awareness of the implications of spatial planning legislation and policy – indicating a need for training and capacity building Capacity needs to be created and made available in the sector departments to assist the DM with the implementation of spatial development proposals. There are currently no monitoring or evaluation system which enable an assessment of whether appropriate spatial and land use management is taking place within the LM's 	<p>Strategies</p> <ul style="list-style-type: none"> Approach LGTA to provide capacity re land use management, administration and strategic land use planning at identified LM's. Ensure effective participatory decision making by making spatial information available to the officials, politicians and residents – (Hardcopy plans, internet etc.) Establish a system where specific development records are kept. Establish a geographic information system which will make spatial planning information available to officials (SBDM, LM and sector departments), potential investors and residents. Undertake a needs assessment of the spatial planning capacity required to effectively mainstream spatial development planning and land use management within the district and the LM's. In this regard combined services provision can be investigated where appropriate circumstances exist. Appoint registered professional planning capacity at the district level, which will be tasked with the rollout of spatial planning and land use management across the district. Undertake training and capacity building initiatives aimed at broader awareness of spatial planning policy and legislation within the LM's. 	Sarah Baartman DM	1	1	2		
		Kouga LM	1	2	2		
		Koukamma LM	1	1	2		
		Makana LM	1	2	2		
		Ndlambe LM	1	1	2		
		Sundays River Valley	1	1	2		
		Camdeboo LM	1	1	2		
		Baviaans LM	1 - Combined Service	2 - Combined Service	2 - Combined Service	2 - Combined Service	
		Blue Crane Route LM					
		Ikwezi LM					
		Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and LM's – SBDM Based Shared Service Center					
		Sarah Baartman DM		4	8	8	

4.5 Governance

<table border="1"> <tr> <td data-bbox="76 1805 217 1977">Pillar</td> <td data-bbox="76 1462 217 1805">Governance</td> </tr> <tr> <td data-bbox="76 1805 217 1977">SBDM Priority</td> <td data-bbox="76 1462 217 1805">N/A</td> </tr> </table>	Pillar	Governance	SBDM Priority	N/A	<p>Key Issues</p> <ul style="list-style-type: none"> • There is a need to ensure that national and provincial spatial policy is implemented in the LM's – Vertical alignment. • There is a plethora of legislation and policy that impacts on the land use management and spatial planning of the district and the LM's • The Department of Rural Development and Land Reform and the EC Department of Local Government and Traditional Affairs have produced documents aimed at guiding the development of spatial development framework. The EC DLGTA document is more user friendly given the lack of spatial planning resources in the District. • To ensure vertical and horizontal alignment a number of provincial and district wide spatial issues need to be accommodated in the relevant LM SDF's • The realignment of the municipal boundaries will have an impact on the SDF's and IDP's of the affected LM's. This impact will also require adjustments to the SBDM SDF. 	<p>Spatial Planning Objective</p>	<p>An integrated District SDF and Land Use Management system enabling the implementation of National and Provincial spatial planning directives. ****Adapted from the EC PSDF</p>
Pillar	Governance						
SBDM Priority	N/A						
		<p>Spatial Outcome:</p>	<p>Refer to the Plan below</p>				
		<p>District level spatial issues that need to be accommodated in the Local Municipal SDF's</p>	<p>Coastal LM</p> <ul style="list-style-type: none"> • Coastal (N2) development corridor • ABP Focus Areas • Biodiversity Footprint • Protected areas expansion • Coastal EMF (Canon Rocks to Great Kei) • Renewable energy - Hydro and Wind • Tourism Focus Areas • Higher potential agricultural land • Forestry • Transportation routes • Infrastructure and services focus zone <p>Interior LM</p> <ul style="list-style-type: none"> • Stressed ground water resources • ABP Focus Areas • Biodiversity Footprint • Protected areas expansion • Renewable energy - (Solar and Wind) • Tourism Focus Areas 				

Chapter 5: Integration

5.1 PERFORMANCE MANAGEMENT FRAMEWORK

Performance Management in Local Government begins essentially with the need to ensure the realization of the IDP and the continued improvement in the standard of performance of the Sarah Baartman District as a whole through the following:

- Increased accountability and transparency
- Provision of a platform for learning and development
- Facilitation of decision making through the clarification of goals and priorities
- Provision of early warning signals highlighting underperformance
- Continual assessment of the performance of the Municipality so as to assess areas requiring improvement
- Creation of a culture of performance of the Municipality amongst all officials
- Capacitation of officials at Local Municipalities within the District, to enable the entire District to benefit from the above.

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

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

Once approved, the IDP is married with the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress.

Through a system of quarterly reviews, performance of each individual is monitored to ensure that progress remains in line with what was originally planned in the IDP. The final result is fed back to the community via the annual report.

The scope of performance management is required to cover the following three areas, thus spanning all activities under the control of the Municipality:

- The Municipality as an organization and all its employees
- All entities reporting to the Municipality
- All service providers contracted by the Municipality

5.1.1 PRESENT SITUATION

SBDM formulates key performance indicators and targets and are delegated to posts within the municipality. These indicators pin-point areas of focus for each financial year as developed through the process of public participation. Essentially they are derived both from the projects listed in the IDP and also from needs identified in the Institutional plan following hereafter. In addition to the indicators developed through the IDP process, the Municipal Planning and Performance Management Regulations also stipulate a set of national KPIs which must also be included where applicable. SBDM is monitoring the organization through the SDBIP. It is supported by individual quarterly performance appraisals for the Municipal Manager and his Directors through signed performance agreements and plans. The SDBIP and performance plans of the Municipal Manager and Directors are published on the municipal website. In addition, all levels (thus encompassing senior management) are also being monitored and measured through signed performance plans. As every activity of the SBDM is attached to an official who is responsible for its conclusion, one can see that institutional performance is inseparable from Individual performance. For SBDM to succeed in its objectives, it

depends on the performance of each employee.

The achievement of a compliant performance management system can only be a key contributing factor in ensuring that SBDM is adequately able to support and partner its Local Municipalities.

5.1.2 FUTURE IMPLEMENTATION

The next financial year will see concentration on the achievement of two objectives, namely:

- i) Achievement and support of a Clean Audit Report for Performance Measures thereby proving full compliance with all requirements in terms of Performance Management. This will include the realisation of predetermined objectives and targets.

The above objective was being addressed in previous financial years (as outlined below) and will be on-going in the next financial year. It is envisaged that following these substantial gains in the strategic governance of SBDM, refinements will be conducted in the next financial year to ensure the system goes from strength to strength. Such refinements must include the promoted use of more development and 'outcome' indicators.

Year	Audit Opinion
2017/18	Unqualified Audit
2016/17	Unqualified Audit
2015/16	Unqualified Audit
2014/15	Clean Audit
2013/14	Clean Audit
2012/13	Unqualified Audit
2011/12	Unqualified Audit
2010/11	Unqualified Audit
2009/10	Unqualified Audit
2008/09	Unqualified Audit

- ii) To increase effectiveness and promote the district-wide approach to Performance Management, which will include strengthening the use of the SBDM Automated Performance Management System at all Local Municipalities through further training.

A primary role of the SBDM is to facilitate development of the Local Municipalities within the boundaries of the District. It is the aim of the Sarah Baartman District Municipality, that as it becomes more practiced in the field, it can in turn use this practical experience to provide hands-on support to those Municipalities requiring it. It will be an on-going development and support priority of the District Municipality until such time Local Municipalities become self-sufficient in Performance Management.

SBDM will focus on the following developmental and support initiatives to Local Municipalities;

- Continuous support in the SBDM PMS Automated Tool;
- Support in the construction of SDBIP's and Performance Agreements (technical knowledge sharing);
- PMS Reports support and knowledge sharing;
- KPI's construction – technical support;
- Legislation and compliance knowledge sharing e.g. timeframes compliance;
- Project management e.g. meeting of targets;
- Role of Internal Audit and External Audit.

- iii) New objectives and strategies emanating from the decisions at the Strategic Planning Session will also be included in the Performance Management System.
- iv) To create a culture of performance, SBDM will implement a performance reward system for all employees in the next financial year. This will also serve as a motivating factor to improve performance to meet the overall objectives of SBDM.

5.1.3 THE SDBIP

Draft Service Delivery & Budget Implementation Plan 2019/20

Integrated Development Plan 2017-2022
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Objective	Strategy	Project	Proj no.	Key Performance Indicator	Annual Target 2018/19	Department	GFS	Quarterly Performance Milestones 2017/18				
								30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target	
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
To provide support to LMs on planning and implementation of bulk water supply projects contributing to the reduction of the backlog.	Implementation of water projects as mandated by LMs	War On Leaks Programme (Makana Water Conservation and Demand Management)	IN003	Repairing of Water Leaks in approximately 1000 households in Completed	Repairing of Water Leaks in approximately 1000 households in Completed	Infrastructure Development and Community Services	Water	R 1,000,000	To be determined	To be determined	To be determined	To be determined
Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building investor and local business partnerships	Support to the Cacadu District Development Agency		Ensure 100% funding support in terms of budget allocation. Host 4 Institutional (administrative) to support the CDDA and attending 4 CDDA Board Meetings	Ensure 100% funding support in terms of budget allocation. Host 4 Institutional (administrative) to support the CDDA and attending 4 CDDA Board Meetings	Planning and Economic Development	Planning & Development	R 6,000,000	25% funding transferred, Hold 1 Institutional (administrative) meeting and attend 1 CDDA board meeting	50% funding transferred, Hold 1 Institutional (administrative) meeting and attend 1 CDDA board meeting	75% funding transferred, Hold 1 Institutional (administrative) meeting and attend 1 CDDA board meeting	100% funding transferred, Hold 1 Institutional (administrative) meeting and attend 1 CDDA board meeting
To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Review of Blue Crane Spatial Development Framework	IN001	Review of the approved SBDM Spatial Development Framework (SDF)- First Draft	First Draft of the Spatial Development Framework approved	Planning and Economic Development	Planning & Development	R 700,000	Appointment of service provider	Inception report	Draft Status Quo Report	First Draft BCR SDF Report
		Review of Sarah Baartman District Spatial Development Framework	IN029	Review of the approved SBDM Spatial Development Framework (SDF)- First Draft	Adopted Spatial Development Framework approved	Planning and Economic Development	Planning & Development	R 300,000	Identification of Functional Regions and Proposals	Reviewing of Strategies and Objectives	First Draft SDF Completed	Adoption of SDF
To promote integration between spatial planning and transportation planning to achieve sustainable human settlement	Implementation of transportation projects	Township establishment for Vaalblock		Vaalblock Township establishment	Notification of I & AP	Planning and Economic Development	Planning & Development	R 300,000	Appointment of service provider	Draft report on current site and draft design	Lodging of township application to BCR Municipality	Notification of I & AP
		Construction of a Inter-City Bus Terminal in Graaff-Reinet and Taxi Rank completed	IN020	Construction of Ablution facilities and shelters for Inter-City Bus Terminal in Graaff-Reinet and Taxi Rank completed	Completion of Ablution facilities and shelters for Inter-City Bus Terminal and Taxi Rank completed	Infrastructure Development and Community Services	Road Transport	R 2,170,000	Construction of ablution facility commenced	60% completion of Ablution facilities and shelters	100% completion of Ablution facilities and shelters	Not Applicable
To provide roads infrastructure from basic service to a higher level in key strategic areas.	Implementation of road projects as mandated by LMs	Rural Roads Asset Management System (RAMS)	IN019	Rural Roads Asset Management System (RAMS) - Development of Roads Maintenance Plans	Development of Roads Maintenance Plans for 3 Local Municipalities Completed	Infrastructure Development and Community Services	Roads	R 2,373,000	Bid Documentation for Procurement Completed	Appointment of a Service Provider	Development of Roads Maintenance Plans for 1 Local Municipality Completed	Development of Roads Maintenance Plans for 2 Local Municipalities Completed
To provide effective fire fighting to all LMs in the district	Provide fire fighting capacity	Fire Fighting Training Assistance to Local Municipalities	IN011	Training of 15 Fire Personnel Completed	Training of 15 Fire Personnel Completed	Infrastructure Development and Community Services	Public Safety	R 1,100,000	Bid documentation for procurement completed	Appointment of a Service Provider	Training of 10 fire Fighters commences	Training of 15 Fire Personnel Completed
		Paterson Disaster Emergency Centre in Sundays River Valley Local Municipality	IN033	Construction of Paterson Disaster Emergency Centre in Sundays River Valley Local Municipality Completed	Construction of Paterson Disaster Emergency Centre 30% Completed	Infrastructure Development and Community Services	Public Safety	R 7,500,000	Building Plans Completed	Bid Documentation for Procurement Completed	Appointment of a Service Provider	Construction of Paterson Disaster Emergency Centre in Sundays River Valley LMI 30% Completed
	Provide resources	Development of Building Plans for Fire Station in Graaff-Reinet, Dr Beyers Naude Local Municipality	IN032	Building Plans for Construction of Fire Station in Graaff-Reinet, Dr Beyers Naude Local Municipality Approved	Construction of Graaff-Reinet Fire Station Building Plans Approved	Infrastructure Development and Community Services	Public Safety	R 500,000	Bid Documentation for Procurement Completed	Appointment of a Service Provider for development of Building Plans	Building Plans Completed	Building Plans Approved
		Disaster Management Plans for SBDM (7 LMs)	IN031	Development of Disaster Management Plans for SBDM (7 LMs) Completed	Final Draft Disaster Management Plans for 7 LMs Completed	Infrastructure Development and Community Services	Public Safety	R 1,500,000	Submission of the second Draft of Disaster Management Plans for 7 LMs	Submission of the Final Draft Disaster Management Plans for 7 LMs	Adoption of the Final Disaster Management Plans by 4 Local Municipalities	Adoption of the Final Disaster Management Plans by 3 Local Municipalities

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DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT												
To achieve and sustain unqualified audit reports for the district and LMs	Improve corporate governance systems both in the district and LMs.	Provision of assistance to 7 LMs in respect to GRAP compliance to improve Audit Outcomes	FC002 & FC003	1. Provision of assistance to 7 LMs in respect to GRAP compliance to improve Audit Outcomes (Org. GRAP WShop. 2. Assessing all Audit Reports of LMs. 3. Assessing accounts of LMs to assist in addressing the Financial Sustainability of LMs.4. Assess the completeness of Revenue to assist in addressing the financial sustainability of LMs	Provide assistance through 1 training workshop held in GRAP compliance for 7 LMs. Perform a Revenue Completeness Assessment for 4 LMs	Finance & Corporate Services	Finance and Admin	R 2,400,000	NA	Administrative planning and preparation to hold workshop with 7LMs at SBDM	Assessing AG reports of LM's and making recommendations. Perform Assessment of the Eskom accounts for all 7LMs	Provide assistance through 1 training workshop held in GRAP compliance for 7 LMs. Perform a Revenue Completeness Assessment for 4 LMs
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT												
Broaden economic participation and inclusion by increasing the number and support to small enterprises	Promote Social Economy Investment	Support to SMMEs in the Local Municipalities	ED004	7 SMME's (financially and non-financially) supported in the District	7 SMME's (financially and non-financially) supported in the District	Planning and Economic Development	LED	R 1,000,000	Consultation with LMs to finalise the SMME needs in order to compile a list of their needs for support. 1. SMME supported	A Further 2 SMME supported financially and non-financially	A Further 2 SMME supported financially and non-financially	A Further 2 SMME supported financially and non-financially
To position the District as a nationally recognised tourism brand	To showcase the District as a distinctive brand, and communicate these two markets	Tourism Marketing	TOU003	Review targets for tourism and marketing activities for the year. implement the reviewed tourism marketing targets/ activities for the District through participation in 4 Exhibitions (WTM, Indaba, Getaway, Show and Shanghai Expo)...	Review targets for tourism and marketing activities for the year. implement the reviewed tourism marketing targets/ activities for the District through participation in 4 Exhibitions (WTM, Indaba, Getaway, Show and Shanghai Expo)...	Planning and Economic Development	Tourism	R 1,850,000	Implement the reviewed tourism marketing Strategy through Participation in the Getaway Show	Participation in the Shanghai Expo and conduct 1 summer campaign.	Procurement of collateral for exhibitions	Participation at the World Travel Markets, Tourism Indaba in Durban and
To grow tourism sector's absolute contribution to the District Economy	To increase public sector investment in tourism Infrastructure Investment	Review of the Tourism Website	TOU002	An Operational Tourism Website	An Operational Tourism Website	Planning and Economic Development	Tourism	R 200,000	To be determined	To be determined	To be determined	To be determined
Developing skills and education base by increasing the number of semi-skilled and skilled	To increase Domestic and Foreign visitors	Development Support to SMMEs for Tourism in the Local Municipalities	TOU004	7 SMME's in Tourism supported in the SBDM District (financially and non-financially)	7 SMME's in Tourism supported in the SBDM District (financially and non-financially)	Planning and Economic Development	Tourism	R 600,000	Consultation with SMME needs in order to compile a list of their needs for support. 1. SMME supported	A further 2 SMME's supported in the SBDM District (financially and non-financially)	A further 2 SMME's supported in the SBDM District (financially and non-financially)	A further 2 SMME's supported in the SBDM District (financially and non-financially)
Increase agricultural income to achieve a year on year growth in the agriculture and agro-processing sectors	To promote creative arts and talent development	Support 5 festivals across the District	TOU001	Support creative industry activities in the 7 LMs in the District	Support creative industry activities in the 7 LMs in the District	Planning and Economic Development	Creative Industries	R 800,000	Planning and Consultation with Key roles players to compile a list of activities that will be supported.	Support 1 Summer Festival in Sundays River	Support Amanzi Festival in Port Alfred	Support National Arts Festival in Makana and 2 Heritage Festival in Kouga and Ndlambe
	Facilitate investment in local and regional agri-industry plant to increase product demands and improve prices	Provide agricultural support to emerging farmers in the district	ED002	2 emerging farmers in agriculture supported	2 emerging farmers in agriculture supported	Planning and Economic Development	LED	R 300,000	Planning and Identification of two beneficiaries to receive support	1 Beneficiary supported	Support continues and submission of Progress Report by the Mentor	Monitoring Evaluation

DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
To reduce the impact of HIV/AIDS in the District	Implementation of the District and Local HIV/AIDS Plan	Implementation of the HIV/AIDS Plan in the District	MMD 14	100% Implementation of the planned issues according to the HIV/AIDS Plan in the District	HIV/AIDS Plan implemented through, HCT (HIV Counselling and Testing), TB (Sexually Transmitted Infections) GBV (Gender Base Violence) Anti-Substance Abuse Campaigns through community Dialogues and Door to Door campaigns	Municipal Manager	Community and Social Service	R 250,000	HCT Drives in 2 LM's, 2 Educational Sessions on Gender Base Violence (GBV) in 2 LM's, 2 Anti-Substance Abuse Campaigns in 2 LM's	16 Days of Activism (GBV and Anti-Substance Abuse Campaigns, Inter-faith Prayer Service and International Human Rights Day), Hosting of District Wide Aids Day including Door-to-Door Campaign on HIV AIDS in 1 LM.	Conduct 2 TB Campaigns in 2 LM's, Sexual Reproductive Health Care and Rights campaigns at 2 schools and kick TB at schools campaign in 3 LM's.	Hold 2 Candlelight Memorial Services (people who have died of TB and HIV) in 2 LM's, Hold Child Protection Campaign in 2 LM's, HCT Drive in 1 LM, Empowerment Session on HIV, TB and STI in 1 LM, Anti-Substance Abuse Campaign in 1 LM.
DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												

EXECUTIVE MAYOR: _____

Notes : Non financial support could be training and development in Business Management , Skills Development and Market Development 2. LED Capacity Building Programme is training of LED officials in the District. 3. Institutional Support is rendered to ensure continued existence of LTO's as an obligation entrusted to the District through National Tourism Sector Strategy

5.2 INSTITUTIONAL PLAN

5.2.1 INTRODUCTION

Effective governance is recognized by the SBDM as a critical factor in achieving sustainable success, anticipating needs and goals, and assigning accountability. The SBDM is, therefore, committed to upholding the highest standards of governance and ethical conduct.

In its role as the district’s primary governing body, the SBDM provides oversight of the district’s affairs and constantly strives to improve and build on the already strong governance practices. Hence, the SBDM has adopted King III as the basis for good governance practices.

5.2.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The SBDM’s processes, structures and policies that help ensure compliance with laws and regulations and provide clear lines of sight for decision-making and accountability, include:

- i) Ethical leadership and corporate citizenship
- ii) Council, Mayoral Committee and Councillors
- iii) Management and staff

An important component for the development of effective and efficient human resources is continuous Organisational Development and Training plan which seeks to enhance service delivery with efficient institutional arrangements. The SBDM’s most valuable asset, when optimally utilized, motivated and developed, is its staff. The SBDM’s human resource management plan is aimed at delivering the right people with the right skills at the right place and the right time. It ensures that staff is correctly aligned with business needs and this, in turn, improves service delivery within budget parameters. The main aim of the strategy is to achieve an improvement in the staff loyalty index as measured every 24 months through the culture/climate survey; and an improvement in staff productivity as measured by a range of productivity measures - including the percentage loss of skills and staff availability (absenteeism).

Table 5.2: HR POLICIES AND PLANS

	Name of policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
1	Recruitment and Selection Policy (Affirmative Action)	100%	Currently	May 2013
2	Unemployed Graduate/ Interns Policy	100%	Not applicable	June 2014
3	Code of conduct for employees	100%	Not applicable	Adopted from Systems Act
4	Disciplinary Code and Procedures	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular
5	Landline Telephone Usage policy	100%	Reviewed	June 2014
6	Employment Equity	100%	Currently	To be submitted to Council for adoption during the November 2015 Council.

7	Grievance Procedure currently at SALGBC	100%	National Competence,	Current Policy Extended by means of a circular
8	HIV and AIDS	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular
9	Human Resources Development	100%	Not applicable	May 2013
10	Job Evaluation	100%	Not applicable	October 2012
11	Employee Wellness	100%	Not applicable	June 2012
12	Leave	100%	Currently being reviewed	July 2014
13	Subsistence and Traveling Policy	100%	Currently being reviewed	June 2012
14	Official transport to attend funerals	100%	Not applicable	July 2014
15	Overtime	100%	Not applicable	May 2015
16	Organisational rights	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular from SALGBC
17	Skills Development	100%	Not applicable	May 2013
18	Smoking	100%	Not applicable	May 2010
19	Scarce Skills	Not Applicable	Not applicable	Looking for best practices and to develop own
20	Work organisation	Not Applicable	Not applicable	Looking for best practices and to develop own

Illustrated above are policies and plans implemented by the Sarah Baartman District Municipality's Human Resources division, they allow for an efficient and effective management of employees. These ensure that the organization of the workforce is given consideration and that its development is prioritized in terms applicable organizational rights and practices.

5.2.2.1 Job Evaluation

At the end of the 2014/15 financial year the District Municipality commenced with the setting up of the Job Evaluation Unit in the District. This Unit is responsible to evaluate all posts (in the seven (7) local municipalities as well as in the Sarah Baartman District Municipality). The recruitment of key personnel for the Unit took place and the unit is currently operational as of the beginning of 2016.

5.2.2.2 PUBLIC PARTICIPATION

Function of public participation resides mainly in the office of the Speaker. This is occasionally carried by departments or cross-departmental task teams, depending on the nature of the information to be disseminated. An example of this would be, the exercise carried out to obtain public input into the proposal to change the name of the Cacadu District Municipality to Sarah Baartman District Municipality, which was carried out in September 2013. The District continued with the name change with a pronouncement at the Provincial Heritage Day in 2015 held at Hankey in the Kouga Municipality.

5.2.3 MUNICIPAL INSTITUTIONAL STRUCTURES AND ROLES

5.2.3.1 Council, Mayoral Committee and Councillors

Council is vested with the responsibility to oversee the performance of the municipality, as required by the Constitution, the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA). This oversight responsibility of council is particularly important for the process of considering annual reports.

The MFMA gives effect to financial management reforms that place greater service delivery responsibilities on managers and makes them more accountable for performance. Whilst, in the first instance it is left to the Executive Mayor to resolve any performance failures, ultimately the council is vested with the power and responsibility to oversee both the executive and administration. SBDM Council and its structures are convened according to the adopted council calendar (Calendar on request). Oversight occurs at various levels in a municipality and is explained in the following table:

Table 5.3: Financial Governance Framework to Local Government

	Responsible for	Oversight over	Accountable to
Council	Approving policy and budget	Executive Mayor or Committee	Community
Executive Mayor or Committee	Policy, budgets, outcomes, management of/oversight over municipal manager	Municipal Manager	Council
Municipal Manager	Outputs and implementation	The Administration	Executive Mayor or Committee
Chief Financial Officer and Directors	Outputs and implementation	Financial Management and Operational Functions	Municipal Manager

5.2.4 GOVERNANCE STRUCTURES AND ASSURANCE PROVIDERS

5.2.4.1 Audit Committee

In terms of providing technical capacity, it is a legislative requirement that an audit committee be established which considers the Auditor General's report and its implications for internal risk management.

The Audit Committee comprises of four independent, outside members and meets at least six times per annum as per its approved terms of reference, although additional special meetings may be called as the need arises.

The Audit committee reviews activities of the municipality to ensure that it has effective internal control system in place. Its effectiveness is evident in the municipality achieving an unqualified audit seven (7) consecutive years.

An internal audit plan is approved by the Audit Committee annually. The plan is prioritised in accordance with the issues raised by the Auditor General during the annual audit. This approach assists the municipality in avoiding recurring issues.

5.2.4.2 Internal Audit

The Sarah Baartman District Municipality's internal audit services have been outsourced to an auditing enterprise.

5.2.4.3 Anti-Corruption & Fraud Prevention and Risk Management

The municipality is accountable for risk management within the municipality, it therefore regularly verifies that the municipality has appropriate processes that identify, manage, monitor and report potential and relevant risks. The council formulates monitors and reviews the risk policy and regularly identifies key risk areas based on both financial and non-financial objectives of the municipality.

The Anti-Corruption and Fraud and Risk Management committee is responsible for the quality, integrity and reliability of the municipality's risk management. It is vital to the long term survival and success of a municipality that it must understand and manage the risks that face it. No enterprise can be without risk but it is possible in most cases to manage risk in such a way that the business can survive a series of disasters without collapsing.

5.2.4.4 Municipal Public Accounts Committee (MPAC)

The SBDM has established a Municipal Public Accounts Committee (MPAC) on municipal accounts.

The MPAC must report directly to council through the Speaker: Any other form of reporting line will compromise its independence, authority and integrity.

5.2.5 INFORMATION TECHNOLOGY GOVERNANCE

Strategic IT Alignment

Strategic IT alignment ensures that IT services and investments meet business objectives that are outcomes of strategic planning. Information technology is "aligned" when IT management allocates resources and undertakes projects in coordination with the municipality's strategic plans and business objectives and the municipality's strategic vision. Strategic IT alignment is only possible when municipality has strategic plans and specific business objectives in place. SBDM has developed an ICT Strategy for 2017-2022 which has been adopted by council.

5.2.6 GOVERNING STAKEHOLDER RELATIONSHIPS

The municipality has prioritized communication as a strategic function and developed a Communication Plan which informs how stakeholder relationships are managed.

5.2.7 ORGANISATIONAL STRUCTURE

The total number of approved posts of the Sarah Baartman District Municipality is 82. The total number of vacant posts is 15.

All four performance agreements and employment contracts (Municipal Manager and three section 57 managers) were submitted to the Department of Local Government and Traditional Affairs within the prescribed time.

ADMINISTRATIVE STRUCTURE



5.2.8 STRATEGIC HUMAN RESOURCES MANAGEMENT PLAN (SHRMP)

An important component for the development of effective and efficient human resources is continuous Organisational Development and Training plan which seeks to enhance service delivery with efficient institutional arrangements. The SBDM's most valuable asset, when optimally utilised, motivated and developed, is its staff. The SBDM's human resource management plan is aimed at delivering the right people with the right skills at the right place and the right time. It ensures that staff is correctly aligned with business needs and this, in turn, improves service delivery within budget parameters.

The main aim of the strategy is to achieve an improvement in the staff loyalty index as measured every 24 months through the culture/climate survey; and an improvement in staff productivity as measured by a range of productivity measures - including the percentage loss of skills and staff availability (absenteeism).

i) Human Capital Management System

The municipality uses the human capital management systems and processes to enhance staff alignment to business needs and improve staff morale and performance. These projects are guided by the current Human Resources Strategy for the district.

The Human Capital Management Programme delivers competency frameworks across all job families and personal development plans (PDPs) for all employees through a skills audit. The Competency Frameworks and the PDPs provide line managers with invaluable tools to manage their human resources. The frameworks contain the actual description of the job requirements while the PDPs identify the gap between the individual employee and the job requirements, as well as a plan to close the gap.

ii) Human Resources Budget and Staff Numbers

Annually, the SBDM will consider whether to re-prioritise a percentage of the staffing budget to fund growth services, and shrink others. This must, however, be based on proper benchmarking of each department, input on IDP priorities, and departmental attrition. Directorates will base their proposals

on their individual staffing strategies.

NO	NO OF APPROVED AND BUDGETED POSTS	NO OF FILLED POSTS	NUMBER OF VACANT POSTS
1	82	67	15

Employees from time to time are offered better opportunities by rival institutions where SBDM experiences resignations. There are vacancies in the entire Council's organograms structure. Some are as a result of the above processes whilst some are either frozen or no intention to fill has been communicated.

Other vacant positions are currently being dealt with to fill them in replacing those employees who left the Council. The process will be finalised before the end of the current financial year.

iii) Employment Equity Plan

The Council has a five year approved Employment Equity Plan to comply with the Employment Equity Plan Act. On an annual basis this plan is reviewed in order to ensure if the milestones have been achieved. In making sure that the plan is supported and its implementation is monitored, Human Resources policies dealing with diversity, barriers to implement are developed to guide the processes.

iv) Skills Development Plan

Skills Development Plan is developed annually by the Skills Development Facilitator. This is a product of numerous processes that ranged from identifying the employee current skills, gaps or shortages, overall Council and department objectives to develop training intervention. The Work Place Skills Plan is approved by Council with a specific budget and implementation report is submitted to the SETA to recover a portion of monies spend on implementing the plan.

v) Recruitment, Training Retention Strategies

Council has a policy on Selection and Recruitment which emphasises the appointment of historically disadvantaged persons and those with disability challenges. The policy further takes cognisance of knowledge and skills required to provide efficiency in the work.

Training for all employees is regulated by a Training policy which is backed up by an annually approved budget. Training takes place in the form of academic and graduate studies leading towards a formal qualification, skills and knowledge development, which is identified through a Workplace Skills Development Plan [WSP], designed for individuals or group of employees in similar positions and finally in the employee participation on developmental programme initiated by employer bodies or academic institutions.

The WSP emphasised a competency based training that is backed by registered or approved unit standards. Therefore, every training undertaken or conducted or one is exposed to must lead towards credits towards a certificate or qualification which is recognised by the South African Qualification Authority [SAQA].

vi) Succession Plan

Council has a policy on Succession Planning. However, due to the flat structure of the Council organogram and very few employees leaving the Council employment, challenges in implementing the policy are experienced.

5.2.9 COMMUNICATION

Interacting with the district is an important issue for residents and local municipalities. Community newspapers were highlighted as means to effectively communicate with residents. The SBDM has developed communication as a strategic function and has established effective communication systems and structures.

i) Communication as a strategic function

A publication entitled “Communication for development and better service delivery in the age of hope”, produced by the Department of Local Government and Traditional Affairs (DLGTA), the South African Local Government Association (SALGA) and Government Communication and Information Systems (GCIS) as well as the “Guidelines for Municipal Communications”, Published by SALGA, sets out in detail how to successfully establish communication structures and functions in a municipality.

It should be acknowledged that the municipality needs to implement SALGA guidelines in respect of the communication function. Among the most important facts obtained from the guidelines are:

ii) General

Communication services at municipalities need to operate within a policy framework, which is developed within the prevailing local government legislation, but considering precedents set by prevailing norms and standards, guiding the system of government communication generally.

Political leadership and oversight of the communication function locally is a critical success factor. Institutional arrangements and intergovernmental systems also need to be in place to ensure co-ordination and an integrated system of government communication. Municipalities must have a dedicated communication capacity, which puts in place an intentional and planned communication programme.

iii) Communication Structure

According to the guidelines, the communication unit must be located in the Office of the Mayor, while the unit will be administratively accountable to the Municipal Manager. The communication unit should ideally be comprised of officials to handle the following functions:

- Internal communication;
- External communication (including Public Participation Programmes);
- Media and stakeholder liaison;
- Media production; and
- Marketing and branding.

It is also recommended that frequent communication strategy meetings are held, chaired by the Speaker / Mayor, to provide communication guidance.

5.2.10 Sarah Baartman District Municipality Audit Action Plan

ML Ref no	COAF ref no.	Description of Finding	Type of impact on AR	Will item be cleared before 30 June 2019	Responsible Official	Audit Recommendation	Estimated date of completion/correction	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Complete
Pre-determined Objectives												
3	COAF16	AOPO: Indicators not well defined	The impact of the finding results to the material misstatements relating to material performance measures/ indicators and their related targets	Yes	Performance Manager:	Management should develop performance measurement processes such as documented Technical Indicator Descriptions (TIDs) and ensure that the requirements of the Framework for Managing Performance information are applied consistently.	30-Jun-19	Develop documented performance measurement processes	G. Terblanche		Okay - manageable issues	0%
6	COAF24	Local Economic Development: Actual achievement reported not complete	The impact of the finding results to the overstatement of the actual achievement presented in the Annual Performance Report.	Yes	Performance Manager:	Management should ensure that adequate review of the APR and POE is performed to ensure that the information reported in the APR is supported by valid, accurate, and complete information	30-Jun-19	Adequate review of the APR and POE	MM, Directors and Performance Manager		Okay - manageable issues	50%
20	COAF 16	AOPO: Reported indicator not consistent with planned indicator (ADJUSTED)	The impact of the finding results to information relating to targets and indicators per the SDBIP not being consistent with indicators and targets as per APR.	Yes	Performance Manager:	Management should ensure that the development objectives, indicators and targets in the SDBIP are consistent with those reported in the annual performance report and in order to ensure that performance information data can be collected and reported consistently throughout the year.	30-Jun-19	Review development objectives, indicators and targets in the SDBIP with those reported in the annual performance report	MM, Directors and Performance Manager	This matter was addressed and the refined and reviewed objectives and strategies was included in the current IDP.	Finalized	100%

COAF 16	AOPO: Measures take to improve performance not appropriately disclosed and presented in the APR (ADJUSTED)	The impact of the finding results to the reported information not being appropriately presented and disclosed in the APR.	Yes	Performance Manager:	Management should ensure that reasons for the target that the municipality did not achieved are validated, properly presented and disclosed in the APR so that actions can be effectively taken to improve performance	30-Jun-18	Review reasons for the target that the municipality did not achieved	MM, Directors and Performance Manager	This matter is continually being addressed and at times when the information is submitted late, the quality is effected. Management will continuously review the quality of information.	Finalized	100%	
6	COAF 20	Local Economic Development: Information reported on APR not supported by valid, accurate and complete information (ADJUSTED)	The impact of the finding results to the information reported on the APR not being valid and accurate.	Yes	Performance Manager:	Management should ensure that adequate review of the APR and POE is performed to ensure that the information reported in the APR is supported by valid, accurate, and complete information	30-Jun-19	Adequate review of the APR and POE	MM, Directors and Performance Manager	This matter is continually being addressed. Directors must ensure that evidence is available at the time of their reports so that Performance Manager could review it before internal work. Management will continuously review the quality of information versus evidence.	Finalized	100%
20	COAF20	Basic service delivery and infrastructure: No evidence provided for actual achievement reported (ADJUSTED)	The impact of the finding results to a factual limitation misstatement on the reported achievement	Yes	Performance Manager:	Management should ensure that the information reported on the Annual Performance Report is supported by valid, accurate and complete information	30-Jun-19	Review the completeness of information as reported on the APR		See above. Same approach to this finding.	Finalized	100%

6	COAF24	Local Economic Development: Actual achievement reported not complete (ADJUSTED)	The impact of the finding results to the actual achievement presented in the Annual Performance Report not complete	Yes	Performance Manager:	Management should ensure that adequate review of the APR and POE is performed to ensure that the information reported in the APR is supported by valid, accurate, and complete information	30-Jun-19	Adequate review of the APR and POE	See previous comment. Same approach to this finding.	Finalized	100%
20	COAF 16	AOPO: Objectives per the SDBIP not consistent per the APR Audit finding The strategic objectives as per the SDBIP were not included in the Annual Performance Report (APR), therefore could not determine whether the performance indicators are aligned to the strategic objectives and the consistency of the strategic objectives between the planned and reporting documents.	The impact of the finding results to strategic objectives not being consistent between the planned	Yes	Performance Manager:	Management should ensure that the Annual Performance Report includes all information required relating to Performance Information and to confirm that the strategic objectives are aligned and reporting documents consistent per the SDBIP to the APR.	30-Jun-19	Review the completeness of information as reported on the APR		Okay - manageable issues	50%
20	COAF 14	Non-compliance with MSA Audit finding . While performing the strategic business process, in determining if the municipality afforded the local community the required time	This results in non-compliance with section 42 of MSA	Yes	Performance Manager:	Management should ensure that compliance with laws and regulations are adhered to and ensure that the local communities are given sufficient time to comment on the Draft IDP as required	30-Jun-19	Ensure that compliance with laws and regulations are adhered to Payables		Okay - manageable issues	50%

COAF 14	Expenditure invoices not paid within 30 days	This will result in a non-compliance with section 65 Municipal Finance Management Act 56 of 2003 section 65.	Yes	Senior Manager: Finance	Management should ensure that all invoices received are stamped with a dated stamp, and invoices are monitored and paid within 30 days from the date of invoice receipt.	30-Jun-19	Set up a central point for the receiving of invoices	Okay - manageable issues	50%
COAF 8	Grants and Subsidies transferred to the Local Municipalities without the quarterly expenditure reports	The impact of the finding results to internal control deficiency and also constitute a non-compliance with the signed SLA.	Yes	Senior Manager: Finance	Management should ensure that before an expenditure is being approved and paid over to the local municipalities, quarterly expenditure reports on how the funds have been spent should be attached to the voucher in order for the Sarah Baartman District Municipality as stipulated in the signed SLA between the District and the Local Municipalities.	30-Jun-19	Ensure quarterly reports for EH expenditure are attached before payment is approved	Okay - manageable issues	50%
Commitments									
5	COAF15 Disclosure: Incorrect amount on Commitments has been disclosed on the corresponding figures (ADJUSTED)	There is a material misstatement in the commitments disclosure for the corresponding figures on the AFS.	Yes	Senior Manager: Finance	Management should review the annual financial statements to ensure the accuracy and completeness of the corresponding figures in the annual financial statements.	30-Jun-19	Adequately review the annual financial statements	Finalized	100%
11	COAF 22 Misstatements identified on the commitments (ADJUSTED)	This results in an understatement of commitments amounting to R539 284.	Yes	Senior Manager: Finance	Management should review the commitments register/calculation to ensure that all the commitments have been recorded at the correct amount.	30-Jun-19	Review the completeness of commitments	Finalized	100%
Internal Controls									
8	COAF 15 AFS Review: Errors identified on the Consolidated AFS	The impact of the finding is that the fair presentation of consolidated annual financial statements might be impaired.	Yes	Senior Manager: Finance	Management should ensure that the processes and controls on the preparation and review of Annual Financial Statements consolidated or otherwise, are enhanced to optimise fair presentation.	30-Jun-19	Adequately review the annual financial statements	Okay - manageable issues	0%

9	COAF 21	<p>Internal controls deficiencies identified Audit finding The following internal control deficiencies were identified:</p> <ol style="list-style-type: none"> 1. There is no evidence that the bank reconciliations are reviewed by a senior personnel 2. There is no evidence that the reconciling items are cleared timeously as there are reconciling items that were outstanding for a long period of time. 3. It has been noted that on the SAGE system there are many accounts created with the same name which cause employees to be unsure which account to use for a certain transaction. This has resulted in many journals passed for corrections. 4. In note 23 of the AFS relating to Employee cost, the reference to the remuneration of councillors disclosed was incorrectly referred to note 25, instead of note 24 of the financial statements. 	<p>This may result in internal control not functioning appropriately</p>	<p>Yes</p>	<p>Senior Manager: Finance</p>	<p>Management should ensure that there are controls in place to ensure proper recording, review processes are performed adequately.</p>	<p>30-Jun-19</p>	<p>Ensure controls are implemented for proper recording and review processes</p>	<p>Okay - manageable issues</p>	<p>0%</p>
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Employee cost											
1	COAF1	Performance agreements and Evaluation not signed	The result is non-compliance to the requirement of MSA and Municipal Performance regulations for municipal Managers and Managers directly accountable to Municipal Manager	Yes	Senior Manager: Corporate services	1. Management should ensure that managers directly accountable to the municipal manager must sign their performance agreement within the legislated timelines. 2. Management should ensure that municipal managers and managers directly accountable to the Municipal Manager must conduct quarter performance evaluation	30-Jun-19	Ensure that the Performance Agreements of the newly appointed Directors (Senior Managers) are signed within 60 days after appointment	Municipal Manager	Okay - manageable issues	0%
7	COAF 9	Performance agreements not signed within required time	This result in a non-compliance with section 57(1) and (2) of the Municipal Systems Act.	Yes	Senior Manager: Corporate services	Management should ensure that performance agreements are completed and signed for all managers and directors	30-Jun-19	Ensure that the Performance Agreements of the newly appointed Directors (Senior Managers) are signed within 60 days after appointment		Okay - manageable issues	0%
17	COAF 9	Performance Evaluations not completed. Audit finding No performance evaluations completed for Municipal manager, Director: Finance and Corporate service, Director: Infrastructure development and community service and Director: Planning and economic development.	Evaluation of performance was not done and therefore non-compliance with section 57(4B) of the Municipal Systems Act.	Yes	Senior Manager: Corporate services	When the municipal manager is away, the acting municipal manager should take over the role and ensure that things are finalised on time. If the acting municipal manager is not able to fulfil the role, then the municipal manager should ensure that the evaluation of performance are finalised before he leaves.	30-Jun-19	Ensure that the Performance Agreements of the newly appointed Directors (Senior Managers) are signed within 60 days after appointment		Okay - manageable issues	20%

Cash and cash equivalents										
13	COAF 10	Cash and cash equivalents: Change in the accounting policy. Audit finding During the comparison of the current year cash and cash equivalents accounting policy to the prior year accounting policy the following was noted that the Prior year AFS policy states that the subsequent measurement is at fair value plus/minus transaction costs. However, Current year AFS accounting policy states that the subsequent measurement is at amortised cost. This change in policy has not been disclosed in the notes to the AFS as required by GRAP.	This has resulted in non-compliance with GRAP 3.	Yes	Senior Manager: Finance	It is recommended that the financial statements should be properly reviewed and any changes in the accounting policies be dealt with as per the requirements of GRAP	30-Jun-19	Adequately review the annual financial statements	Finalized	100%
14	COAF 10	Non-disclosure of bank accounts (ADJUSTED) Audit finding No summary of the Investment accounts was disclosed in the AFS as per the requirement of the MFMA.	Non-compliance with the Section 125(2) of the MFMA.	Yes	Senior Manager: Finance	Management should review the reporting requirements and the laws and regulations timeously and ensure that they are adhered to.	30-Jun-18	Adequately review the annual financial statements	Finalized	100%
Procurement and Contract Management										
4	COAF 17	Contract management: There is no indication that the service providers' performance is monitored	The impact of the finding results to internal control deficiencies and also to non-compliance with MFMA.	Yes	Senior Manager: Finance	Management should ensure that the are processes and audit trail system in place for effective contract management and performance assessment of service provider on contracts with the municipality. This will detect poor performance and potential delays on the contract efficiently and effectively.	30-Jun-19	Develop processes and put a audit trail system in place to monitor contracts	Okay - manageable issues	0%

15	COAF 1	SCM: Lack of disclosure in the financial statements for awards made to persons in service of the state (ADJUSTED)	The impact of the finding is resulting to a factual disagreement misstatement in related parties as disclosed in the notes to the financial statements amounting to R1 533 945.	Yes	Senior Manager: Finance	Management should ensure that all of the submitted supplier declaration of interest of the preferred service providers are properly reviewed in order to identify potential interest relating to spouses, children or parent of a person in the service of the state, or has been in the service of the state in the previous 12 months so that a necessary disclosure in the annual financial statements is prepared accordingly.	30-Jun-19	Adequately review of submitted declaration of interest	Finalized	100%
14	COAF 11	SCM: Regulation 32 inappropriately applied Audit finding The municipality has opted to use the services of a service provider Aurecon South Africa that was used by one of its local municipalities (Kou - Kamma Municipality). Whilst assessing and reviewing the nature of the goods / services to be performed by the service provider at Kou Kamma municipality, it was noted that the supplier (Aurecon South Africa) was appointed to Refurbish the water treatment works for an amount of R304 862.73 which consists of, amongst others, the cleaning of dams, tanks etc. As per inspection of the award made by Sarah Baartman District Municipality, it was noted that service provider (Aurecon South Africa) was appointed for an amount of R156 690.72 to develop a business plan for future Drought Relief for its seven local municipalities in response to a drought that was experienced during 2016. Therefore, the municipality has entered into a contract that has a different scope, nature and with different price of the work to be performed.	The impact of the finding results to Irregular Expenditure of R156 961 and non-compliance with laws and regulations.	Yes	Senior Manager: Finance	Management should ensure that SCM regulation 32 is applied appropriately and the following factors are taken into account: - The contract participating into is still valid and active - The nature of the goods / services procured are the same with the original contract entered with the organ of state. - The price / rates covers the same scope of work to be done as per the original contract with the organ of state.	30-Jun-19	Applying SCM regulation appropriately	Okay - manageable issues	50%

14	COAF 6	<p>SCM: Possible indicators of Bid rigging Audit finding The following bid rigging indicators were identified to be evident to the bids awarded to the following suppliers: Per inspection of the bid documentation noted that company Williams Hunt PE (winning bidder) and William Hunt Pretoria (losing bidder) are part of the same group. Per the CIPC document they are registered under the same Entity Unitrans (reg no 1997/009861/07). Based on the above it is reasonable to conclude that it is highly probable that there are bid rigging indicators. This is based on the fact that the two branches could have colluded to ensure that one of the branch wins the bid for market share monitoring.</p>	The impact of the finding results to internal control deficiency	Yes	Senior Manager: Finance	<p>Management should ensure that there is a system in place that is designed to prevent and detect and indications of possible bid rigging / cover quoting to eliminating instances of possible fraud and collusion instituted by the bidders.</p>	30-Jun-18	Develop a system that will prevent and detect possible bid rigging	Okay - manageable issues	50%
14	COAF 7	<p>SCM: No evidence that the tax matters for the approved deviations were verified at award time. (RESOLVED)</p>	The impact of the finding results to Irregular Expenditure amounting to R933 385,39.	Yes	Senior Manager: Finance	<p>Management should ensure that for all approved deviations above R15 000, before that service provider has been awarded a contract all tax matters of the selected service provider have been verified to be tax compliant as per SCM Regulation 43 and the SCM policy of the municipality.</p>	30-Jun-18	Applying SCM regulation diligently	Finalized	100%

14	COAF 11	SCM: Approved deviations not reported on time in the next council meeting	The impact of the finding results to Non-compliance with SCM Regulations	Yes	Senior Manager: Finance	Management should ensure that their processes in terms of approving and reporting deviations are aligned with the SCM regulations in order to ensure that compliance with the SCM regulations are adhered to.	30-Jun-19	Applying SCM regulation diligently	Okay - manageable issues	50%
14	COAF 17	SCM: False declaration by supplier and employee	The impact of the finding constitutes non-compliance with laws and regulations.	Yes	Senior Manager: Finance	Management should follow up on the above and ensure that the declaration from both the employees and the service providers are transparent to indicate the above interest.	30-Jun-19	Adequately review of submitted declaration of interest	Okay - manageable issues	50%
Receivables										
14	COAF 15	Receivables: offsetting of payables against receivables (ADJUSTED) Audit finding The following accounts with credit balances were disclosed as receivables from exchange transaction: 1. Paymaster: Salaries (25 028,10) 2. Paymaster: Cash Receipt (23 123,49) This shows that the municipality is offsetting creditors to debtors, which is not permitted by GRAP	The impact of the finding is that the receivables from exchange transaction and payables from exchange transactions are understated by R48 152.	Yes	Senior Manager: Finance	Management should ensure that any negative balances on debtor accounts are assessed and where a payable should be raised, such transactions are considered and initiated. This is to ensure that the balances are year-end are not reduced by the negative amounts and all suspense transactions are cleared at end	30-Jun-19	Adequately review the annual financial statements	Finalized	100%
14	COAF 15	Receivables: Incorrect amount recorded on accrued interest	The impact of the finding is an understatement on receivables from exchange transactions - accrued interest recorded by R101 256.	Yes	Senior Manager: Finance	Management should ensure that they request bank statements for all investment accounts from the respective banks to confirm the accrued interest at year-end	30-Jun-19	Adequately review the annual financial statements	Okay - manageable issues	50%
Provisions										
14	COAF 19	Provisions: Error on the disclosure for provision	The impact of this resulted in the provision note not adequately disclosed.	Yes	Senior Manager: Finance	Management should ensure that the AFS are adequately reviewed before submission	30-Jun-18	Adequately review the annual financial statements	Okay - manageable issues	50%

Revenue									
14	COAF 3	Planning: Deficiencies identified on grant income	The impact of the finding is that there might be error when recording the grant income towards the end of the financial year and those errors may not be identified and corrected	Yes	Senior Manager: Finance	It is recommended that management should ensure that a journal is prepared to recognise the grant income when it is earned. The journal prepared should be reviewed before it is approved for recording. Reconciliation should be done on a monthly basis and reviewed when comparisons are done between what is recorded on the system with the supporting documents.	30-Jun-19	Okay - manageable issues	50%
14	COAF 5	Rental of facilities and Equipment- Expiry/ Lack of renewal of Lease agreements.	The impact of this finding is that management might not adequately administer the use of municipal assets due to the deficiencies in internal controls over external lease agreements and occupation of municipal property.	Yes	Legal officer	Management should exercise adequate oversight over lease agreements ensure the renewal of expiring leases as well as sufficient updating and monitoring of the lease register	30-Jun-19	Okay - manageable issues	50%
Contingent Liabilities									
18	COAF 19	Incorrect amount recorded for contingent liability	This result in an overstatement of contingent liability by R322 725.	Yes	Senior Manager: Finance	It is recommended that management should ensure adherence to the requirements of GRAP 19.	30-Jun-19	Okay - manageable issues	50%

Fruitless and Wasteful Expenditure		Yes	Senior Manager: Finance	Management should exercise adequate oversight over the compliance with applicable laws and regulations.	30-Jun-19	Exercise adequate oversight over the compliance with applicable laws and regulations	Finalized	100%
18	COAF 23 Condonement of fruitless and wasteful expenditure without proper approval Audit finding During the audit of fruitless and wasteful expenditure, the following transactions were written- off without the appropriate approval from council: Fruitless and wasteful expenditure 2016/17 1 Dwabayo Creatives - Lunch packs for Reproductive Health Awareness Programme (Grahamstown) R10 200,00 - Catering provided, but no event took place on date 2 Bonas Isakhi Sizwe General Trading - Lunch packs for Sexual & Reproductive Health Programme (Klipplaat) R11 000,00- Catering provided, but no event took place on date	This will result in the understatement of fruitless and wasteful expenditure amounting to R21 200.						

5.2.11 RISK REGISTER

The identification and evaluation of risks is vital for an effective internal audit plan. The municipality on an annual basis identifies and evaluates risks and updates the risk register. Appropriate mitigation strategies are developed by management.

Sarah Baartman District Municipality Draft Risk Register

Priority number	Link to Development Priority	Objective	Risk name	Root causes to the risk	Risk Category	Consequences of the risk	Inherent risk exposure	Current business processes / controls in place to manage identified risks	Mitigating action plans to further address the residual risk exposure	Target date for completion	Action owner
1	Basic Service Delivery and Infrastructure	To promote and co-ordinate integrated spatial planning in the District To promote integration between spatial planning and transportation planning to achieve sustainable human settlement To provide effective fire fighting to all LMs in the district	Ineffective co-ordination between DM and LMs resulting in service delivery inefficiencies and dilapidation of the District Infrastructure	Lack of funds Lack of prioritising of budget Lack of skilled staff and inability to attract skilled staff Lack of prioritising of maintenance budget Breakdown in relationships between LMs and DM Actions emanating from forums not binding to LMs (no SLAs) LMs not aware of state of infrastructure	Infrastructure	No service delivery Deterioration of service delivery Community unrest Health effects (increase in diseases) Migration out of the DM by people and businesses Inability to attract investors	High	IGR Forums in place IGR structure i.e. DWIF, IDP Forum, MM Forum, Mayoral, Speakers Forum	Timely Lobbying for additional funding for both LMs and DM and participation in government clusters by the highest decision makers Preparation of credible business plans DM to be present and active in the LM budgeting processes to influence prioritisation Policy lobbying on allocation of funding for the LMs	On-going, to be assessed quarterly	Municipal Manager

2	Financial Viability and Management	To achieve and sustain unqualified audit reports for the district and LMs	Financial sustainability of DM and LMS (non payment) Lack of capacity in Financial Departments in LMs to comply with Legislation and Regulations resulting in non-compliance and qualified opinions on financial statements.	All revenue generating services are outsourced to LMs Completeness and accuracy of revenue billing Illegal connections Poor Water conservation demand management Lack of implementation of the credit control policies	Financial	Employee unrest Inability to meet financial commitments resulting in breakdown in service delivery Fruitless and wasteful expenditures (interest incurred)	Extreme	SCM Forum, CFO Forum and MM Forum Improvement of Audit Outcome and Financial sustainability project	Improve the effectiveness of the CFO forum by setting up sub-committees to address technical issues in LMs Explore the use of shared services (provision of IT services, contract management for all the LMs) Improvement of the costing of tariffs and payment plans Better use of technology to reduce costs	31 Jan 2019 31 March 2019 31 March 2019 30 June 2019	CFO
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3	Local Economic Development	<p>Broaden economic participation and inclusion by increasing the number and support to small enterprises</p> <p>Facilitate investment in natural capital to contribute towards government's target of creating "green" and "blue" jobs by 2020.</p> <p>To grow tourism sector's absolute contribution to the District Economy</p> <p>Increase agricultural income to achieve a year on year growth in the agriculture and agro-processing sectors</p>	<p>Inadequate and un-coordinated support to SMMEs and the Agricultural sector resulting in ineffective and inefficient use of resources limiting the District's economic growth and contribution to job creation.</p>	<p>Plans to effect the economic development strategy are not in place</p> <p>Unstructured relationships with the CDA</p>	Economic	<p>Inability to create jobs</p> <p>Inability to attract investment</p> <p>Low impact on the return on investment</p>	High	<p>Expanded department and increased capacity</p> <p>Economic development strategy</p> <p>IGR Structure (District Support Team)</p> <p>District Independent Power Producers Forum</p>	<p>Filling of vacant positions</p> <p>Develop the SEEDS implementation plan for approval by council</p>	31 May 2019	Director Economic Development and Planning
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**Integrated Development Plan 2017-2022
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4	Municipal Transformation and Organisational Development	<p>Building capacity of all LMs for effective mainstreaming of youth women and people with disabilities development in policies and programmes.</p> <p>To ensure that employees are highly skilled in order to support LMs</p> <p>To develop an optimal business model for the district municipality.</p>	Potential irrelevance of the DM to the LMs	Regulatory environment Financial constraints Unstructured approach in supporting the LMs Water function performed at LM level Inadequate monitoring of services provided by LMs	Business Continuity	District Municipality would be disbanded EHS would collapse Service delivery standards may collapse	High	<p>Secondment of senior staff to the LM to provide support</p> <p>IGR structures (MM forums and Mayoral forum, CFO forum)</p> <p>Improved Audit Outcomes and financial sustainability project</p>	<p>Being proactive in offering the support to the LMs to finalise the municipal support plan</p> <p>Take over the water function from LMs</p> <p>Enforce quarterly reporting by directors on monitoring of LMs and service providers</p>	31 May 2019	Director: Economic Development and Planning Municipal Manager
				Lack of / Ineffective governance structures Inability to attract suitably qualified individuals for those oversight functions/ roles. Lack of suitably qualified and skilled senior managers Poor communication strategies		<p>Weak oversight committees that are not able to hold management accountable for poor performance</p> <p>Community expectations not met resulting in community unrest</p> <p>Poor audit outcomes</p> <p>LM being put under administration</p>	High	<p>Secondment of senior staff to the LM to provide support</p> <p>IGR structures (MM forums and Mayoral forum, CFO forum)</p> <p>Improved Audit Outcomes and financial sustainability project</p>	<p>Participation in appointing individuals to the government structures</p> <p>DM Officials to be part of the public participation</p> <p>Reviewal of the communication strategy and develop a district communication strategy</p>	31 May 2019	Municipal Manager

Impact	Likelihood	Control Effectiveness
NA	NA	NA
Catastrophic	Almost Certain	Very Good
Critical	Likely	Good
Serious	Possible	Satisfactory
Significant	Unlikely	Weak
Minor	Rare	Unsatisfactory

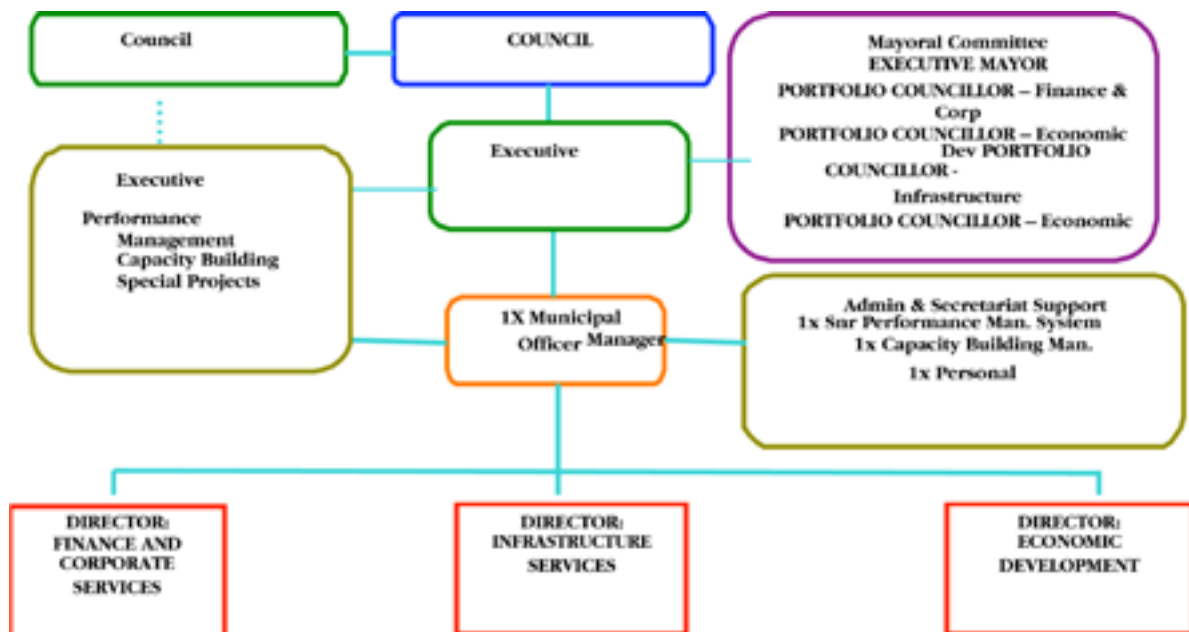
5.2.4 ORGANOGRAM

The Council adopted its revised organogram in July 2018. The organogram is currently under further review and discussion. This is due to ongoing internal and legislation changes that affect the movement of personnel or creation of new posts.

Keys factors to note in the organogram below:

- All four of the four s57 Positions are filled as contained in our Council Organogram. The section 57 managers and the Municipal Manager position are contractually filled on 5 year renewable contracts basis. All level 14 -17 positions are either permanent or contractual within this Municipality and are spread across the various departments.

MACRO ORGANISATION DESIGN

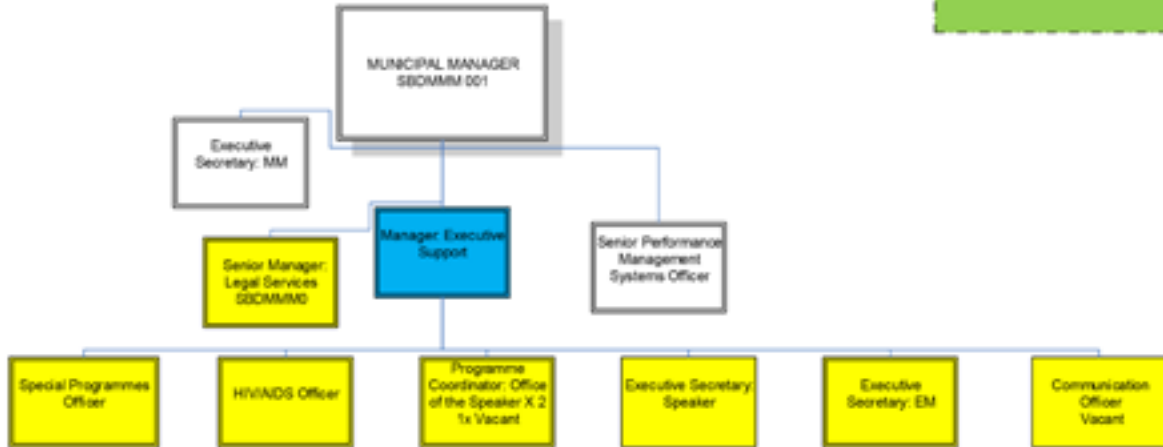


SARAH BAARTMAN DISTRICT MUNICIPALITY

Office of the Municipal Manager

Annexure 1.1

Approved: 4 July 2018



SARAH BAARTMAN DISTRICT MUNICIPALITY

Finance & Corporate Services Department

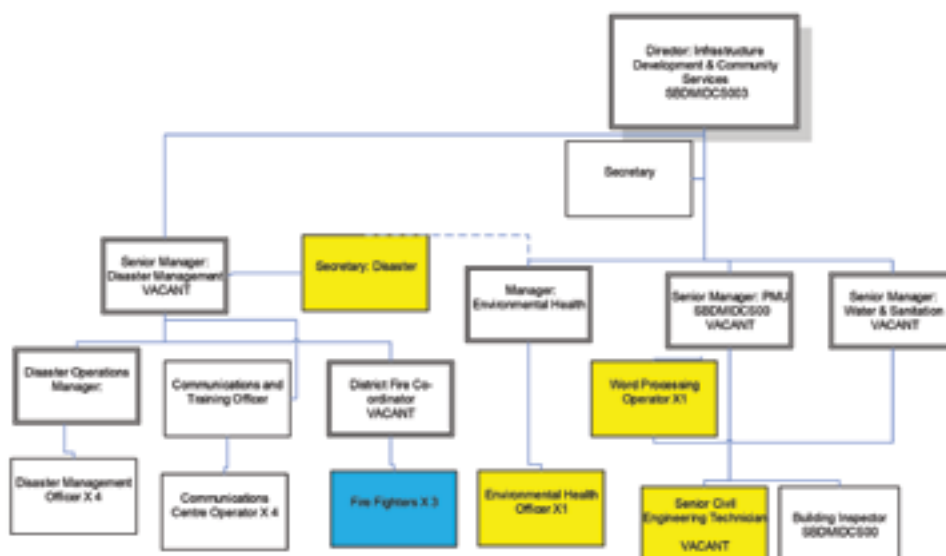
FINANCE



SARAH BAARTMAN DISTRICT MUNICIPALITY
FINANCE & CORPORATE SERVICE
Annexure 4.2



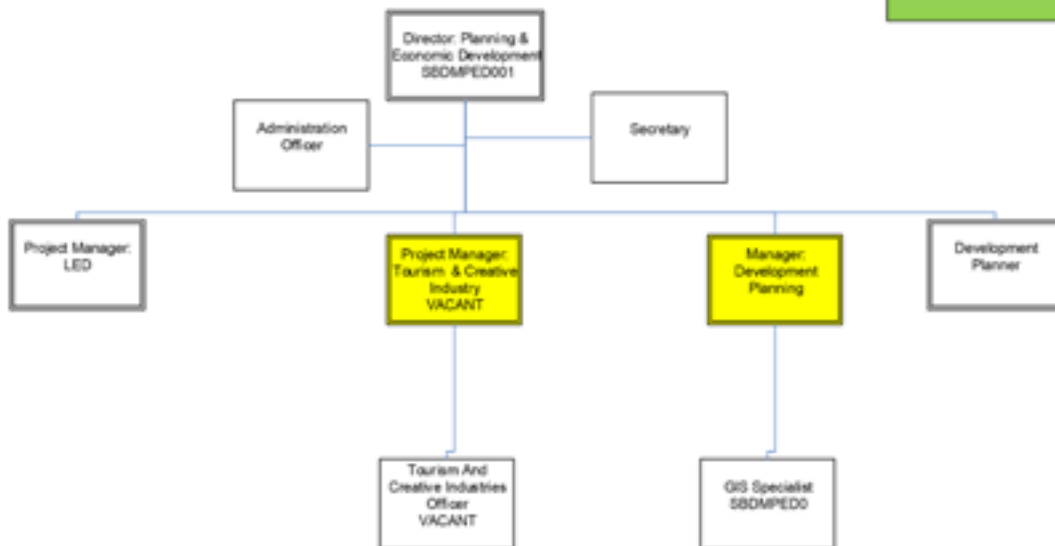
SARAH BAARTMAN DISTRICT MUNICIPALITY
Infrastructure Development & Community Services
Annexure 3



SARAH BAARTMAN DISTRICT MUNICIPALITY Planning & Economic Development

Annexure 3

Approved : July 2018



5.3 THE FINANCIAL PLAN

5.3.1 BUSINESS PLANNING AND FINANCIAL STRATEGY

LONG-TERM FINANCIAL STRATEGY

The Integrated Development Plan together with the Long-term Financial Strategy (LTFS) has essentially informed the compilation of the 2019/20 MTREF relating directly to affordability and sustainability. One of the salient features of the LTFS is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the IDP. Emphasis has also been placed on the dependence of the SBDM on Grant Funding and interest earnings to finance its operating expenditure and projects.

FINANCIAL SUSTAINABILITY ASSESSMENT – IMPACT ON ACCUMMULATED SURPLUS ACCOUNT AND INTEREST EARNINGS

The Financial Sustainability Report tabled in Council annually highlights the risks of utilizing the accumulated surplus to finance infrastructure and economic development projects in the District. It is evident that the SBDM adopts a pragmatic approach and that it uses the interest earned on the accumulated surplus and investments in respect of provisions and grant funding to finance its operations.

Based on the spending patterns which include financing of infrastructure from the accumulated surplus, it is estimated that the Municipality would experience a cash crisis in the medium term unless it drastically reduces its project expenditure funded from the accumulated surplus.

The utilization of accumulated surplus has increased drastically since the 2009/10 financial year due to the following:

- The discretionary revenue is no longer sufficient to sustain the operating budget as the increase in operating expenditure exceeds the increase in discretionary revenue.
- The Unspent Conditional Grants balance has reduced drastically over the years and therefore the Investment Income is diminishing.

To illustrate the above, a summary of the operating income and expenditure for the 2016/17 financial year and the 2017/18 financial year is detailed below:

Statement of Financial Performance		
Figures in Rand	2018	2017
Revenue		
Rental income	1,364,158	1,367,167
Other income		
Investment interest	16,152,007	18,568,768
Income from agency services	47,598	50,023
Government grants & subsidies	4,485,000	4,511,000
Equitable Share Plus Levy Replacement Grant	84,825,000	82,014,000
Reduction in provision for debt impairment	0	1,118,795
Other revenue	1,157,452	1,189,681
Actuarial gain on post-employment medical benefit	2,816,144	4,847,635
	110,847,359	113,667,069
Operating expenses		
Employee costs	40,053,935	41,151,681
Impairment	1,082	25,811
Bad debts written off	0	867,900
Depreciation	1,519,088	1,556,279
Increase in provision for debt impairment	1,297,089	0
Repairs and maintenance	909,996	784,228
Contracted services	2,484,762	3,888,006
Conditional grant expenditure	2,845,442	3,862,375
Other grants and subsidies paid	21,441,346	24,593,148
General expenses – other	28,406,755	44,214,138
Discounting of post-employment medical benefit	5,390,732	5,429,480
Loss on disposal of assets	95,545	1,251,008
Fines and penalties	0	2,375
	104,445,772	127,626,429
Surplus/ (Deficit) for the year	6,401,587	-13,959,360
payroll	38.3%	32.2%
expenditure excl cond grants	101,600,330	123,764,054

The following is evident:

At the end of the 2017/18 financial year the payroll costs were 38.3% of total expenditure. The total expenditure, excluding conditional grant funding expenditure, amounted to R101 million. This means that in order to balance the operating expenditure including projects funded from own resources, investment income amounting to R16 million had to be used to finance the operating account, which resulted in a surplus of R6.4 million.

It is therefore critical that the current practice of redistributing non sustainable discretionary resources to finance infrastructure and economic development projects be revisited.

A medium term financial model based on the 2017/18 Operating Budget provided some insight on what will happen in the medium term should current expenditure trends continue.

The assumptions that were made are:

- that payroll cost will increase by inflation plus 1.25% in outer years annually;
- that other operating expenditure will increase by 5,2%, 5.4% and 5.4% in outer years annually; and
- that the surplus will fund project expenditure for 2018/19 at an amount of R35.4 million, R22.8 million (excluding non-cash items and rollovers) for the 2019/20 year and remain constant at R10 million in the outer years.

SARAH BAARTMAN DISTRICT MUNICIPALITY
FINANCIAL SUSTAINABILITY MODEL

Details	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Expenditure								
Payroll Costs	41,250,102	45,180,372	48,676,900	48,835,315	52,657,798	54,128,294	57,920,000	61,970,000
Post-Employment Medical Liability	6,852,009	5,317,885	5,600,000	4,500,000	4,500,000	4,900,000	4,900,000	4,900,000
Other Operating Expenditure	22,840,057	22,512,872	24,009,400	27,597,900	37,565,000	28,068,500	29,580,000	31,180,000
Sub total	70,942,168	73,011,129	78,286,300	80,933,215	94,722,798	87,096,794	92,400,000	98,050,000
Environmental Health	9,020,003	9,500,000	10,000,000	10,000,000	10,500,000	11,130,000	11,797,800	12,505,668
Fire	2,125,000	4,732,000	8,000,000	8,500,000	8,925,000	9,000,000	9,540,000	10,112,400
Cacadu Development Agency	4,000,000	1,000,000	4,500,000	5,000,000	35,500,000	6,000,000	6,320,000	6,660,000
Sub total - Operations	86,087,171	88,243,129	100,786,300	104,433,215	149,647,798	113,226,794	120,057,800	127,328,068
Own funded projects	23,797,289	31,175,229	55,239,400	30,170,000	35,492,000	31,975,000	10,000,000	10,000,000
Project Expenditure - Grants	7,173,355	12,497,854	6,311,000	3,485,000	3,640,000	3,773,000	3,509,000	3,509,000
	117,057,815	131,916,212	162,336,700	138,088,215	188,779,798	148,974,794	133,566,800	140,837,068
Income								
Sustainable Discretionary Income								
Levy Replacement Grant	57,507,000	58,932,000	60,594,000	62,184,000	64,080,000	27,500,000	67,747,000	67,747,000
Equitable Share	17,331,000	21,827,000	21,420,000	22,641,000	24,262,000	65,964,000	29,025,000	29,025,000
Councillor Allowances	5,170,000	-	-	-	-	-	-	-
Other	2,773,292	14,324,794	3,036,000	2,569,208	3,500,000	3,500,000	3,500,000	3,500,000
	82,781,292	95,083,794	85,050,000	87,394,208	91,842,000	96,964,000	100,272,000	100,272,000
Non Sustainable Discretionary Income								
Contribution Accumulated Surplus	7,639,308	4,104,709	52,600,700	30,057,000	78,297,798	33,237,794	19,785,800	27,056,068
Interest	17,261,678	18,054,689	18,375,000	16,152,007	15,000,000	15,000,000	10,000,000	10,000,000
	24,900,986	22,159,398	70,975,700	46,209,007	93,297,798	48,237,794	29,785,800	37,056,068
Conditional Grants	9,375,537	14,673,020	6,311,000	4,485,000	3,640,000	3,773,000	3,509,000	3,509,000
	117,057,815	131,916,212	162,336,700	138,088,215	188,779,798	148,974,794	133,566,800	140,837,068

SARAH BAARTMAN DISTRICT MUNICIPALITY
FINANCIAL SUSTAINABILITY MODEL

Projected Investment Portfolio								
Conditional Grants Balances	9,013,499	9,013,499	-	-	-	-	-	-
Other Provisions	65,388,009	65,388,009	62,055,251	59,206,768	59,206,768	59,206,768	59,206,768	59,206,768
Ring-fenced - Relocation	15,000,000	15,000,000	15,000,000	15,000,000	-	-	-	-
Accumulated Surplus Balance	143,803,083	143,803,083	144,888,602	132,700,241	54,402,443	21,164,649	1,378,849	-25,677,219
Cash reserves	233,204,591	233,204,591	221,943,853	206,907,009	113,609,211	80,371,417	60,585,617	33,529,549
Interest Calculation				16,552,561	7,952,645	5,625,999	4,240,993	2,347,068
Expected interest rate	6.00%	6.00%	7.00%	8.00%	7.00%	7.00%	7.00%	7.00%
Reconciliation of Accumulated Surplus								
			Balance	Cum Balance				
Opening balance			132,700,241					
Less: contributions to balance budget								
2018-19			-78,297,798	54,402,443				
2019-20			-33,237,794	21,164,649				
2020-21			-19,785,800	1,378,849				
2021-22			-20,972,948	-19,594,099				
2022-23			-22,231,325	-41,825,424				
2023-24			-23,565,204	-65,390,628				
2022-24			-24,979,117	-90,369,745				
Assumptions:								
Salaries increase by inflation plus 1.25% in outer years annually								
General expenditure increase by 5.2%, 5.4% and 5.4% in outer years annually								
Environmental Health increase by 6% as per agreement in Management								
Fire Service Model to be changed in outer years								
Own funded projects needs to be limited year on year to ensure sustainability.								

It is evident based on the above assumptions and current expenditure trends that the use of the accumulated surplus to finance infrastructure and economic development projects will have the following impact:

- interest income will be drastically reduced in the medium term;
- the accumulated surplus will be depleted in the medium term; and
- that by 2021/22 financial year there will be inadequate revenue sources to balance the budget.

5.3.2 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

5.3.2.1 PRINCIPLES AND GUIDELINES

The following budget principles and guidelines have directly informed the compilation of the 2019/20 MTREF:

- Confirmation of the 2019/20 priorities and targets as well as the MTREF baseline allocations per main function;
- Confirmation of the use of service level standards subsequently informing the measurable objectives, targets and backlog eradication goals;
- Maintain best practice logics within the planning context always taking into consideration the funded budget constraint;
- An analysis of performance trends in terms of operational and capital budget components, with specific attention being given to underperforming functions/strategic units;
- Limit funding of projects from accumulated surplus;
- Funding to be acquired for all unfunded projects; and
- Specific allocations towards the Cacadu Development Agency (CDA)

5.3.2.2 OPERATIONAL BUDGET

The following table represents the 2019/20 MTREF in terms of the service delivery structure as informed by the Municipality's business planning process, IDP and various other best practice methodologies e.g. funded budget constraint.

Details of Sarah Baartman District Municipality's three year Financial Plan is laid out in its budget document. Rather than repeat issues which are dealt with in depth in the Budget, this commentary will deal with the broad principles of that plan. A high level summary of the three year plan is set out in the tables below.

Budget Process Plan for 2019/20 Multi-Term Budget

DATE	ACTIVITY	RESPONSIBILITY
Jan-19	Budget Framework	BTO
	Meeting the HOD's to discuss budget process Preparation of budget framework to provide parameters and request budget inputs for 2019/2020	
Feb-19	Completion of Salary Budget	BTO/Payroll
Feb-19	Prepare draft budget three years operational and capital budget	BTO
Feb-19	Report back on progress with Budget inputs.	BTO/HOD's
Feb-19	Review of current budget and inputs for new budget	BTO/HOD's
Feb-19	Submission of Budget Inputs	BTO/HOD's
	Final date for HOD's to submit departmental budget inputs.	
	Proposed Capital projects from IDP	
	Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part the oversight report for the previous years audited financial statements and annual report.	

Feb-19	Budget Discussion Document	BTO
	Compile discussion document from inputs and submit to EXCO and HOD's	
Mar-19	Budget Steering Committee	EXCO/HOD's
	Discussion of budget inputs, link capital and operational plans to IDP and determine proposed tariffs.	
27-Mar-19	Approval of Draft Budget	COUNCIL
	Submit draft multi-term operational and capital budget to Council for approval	
April / May 2019	Public Consultation Process	MAYOR/EXCO/ MM
	Public Consultation on draft budget throughout municipality	
Apr-19	Review all Budget related policies	BTO
May-18	Respond to Public Comments	MAYOR/BTO/MM
	Response to public comments and sector comments. Incorporate recommendations into draft budget if possible and feasible	
22-May-19	Approval of Final Draft Budget	COUNCIL
	Approve the final multi-term operational and capital budget	
Jun-19	Advertising	MM/BTO
	Publication of approved budget	
Jun-19	Submission of Budget	BTO/MM
	Submit approved budget to National and Provincial Treasury and COGTA	
Jun-19	Compile SDBIP	PERFORMANCE MANAGER / MAYOR/MM
	Compilation of service delivery and budget implementation plan(SDBIP) and submit to Council for approval	

5.3.2.3 REVENUE FRAMEWORK

The Sarah Baartman District Municipality is committed to improving the quality of life of all its citizens in the district; to promoting a living environment which fosters harmony and confidence which provides opportunity for growth and prosperity for all living within its region.

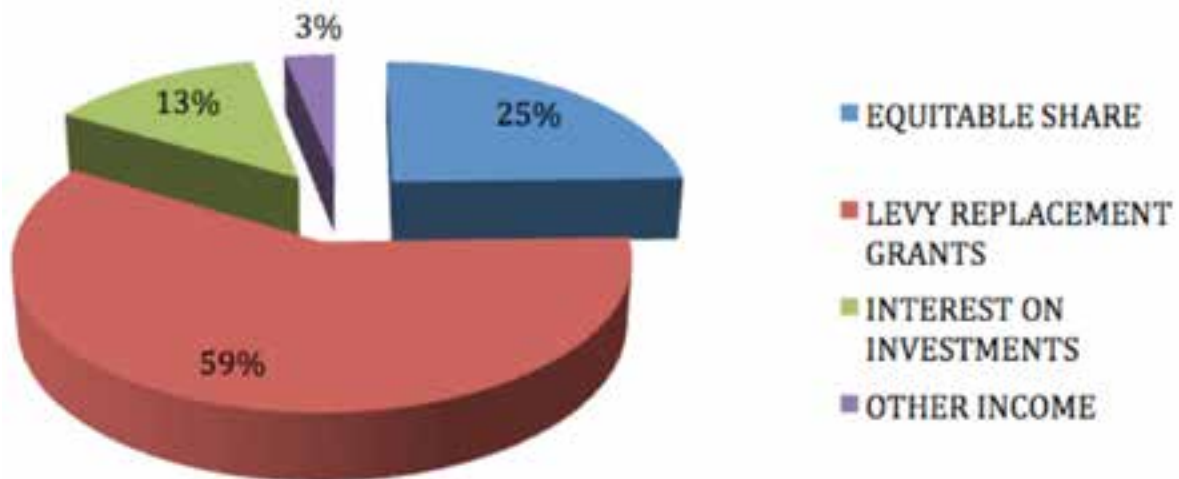
5.3.2.4 REVENUE

SBDM has very few significant sources of discretionary or sustainable revenue. In addition to this fact, there are a few areas of particular concern to the municipality:

- Interest Earnings;
- Equitable Share;
- Levy replacement Grant;

The Pie Chart below indicates all the discretionary revenue sources utilized to fund the 2019/20 operating budget .

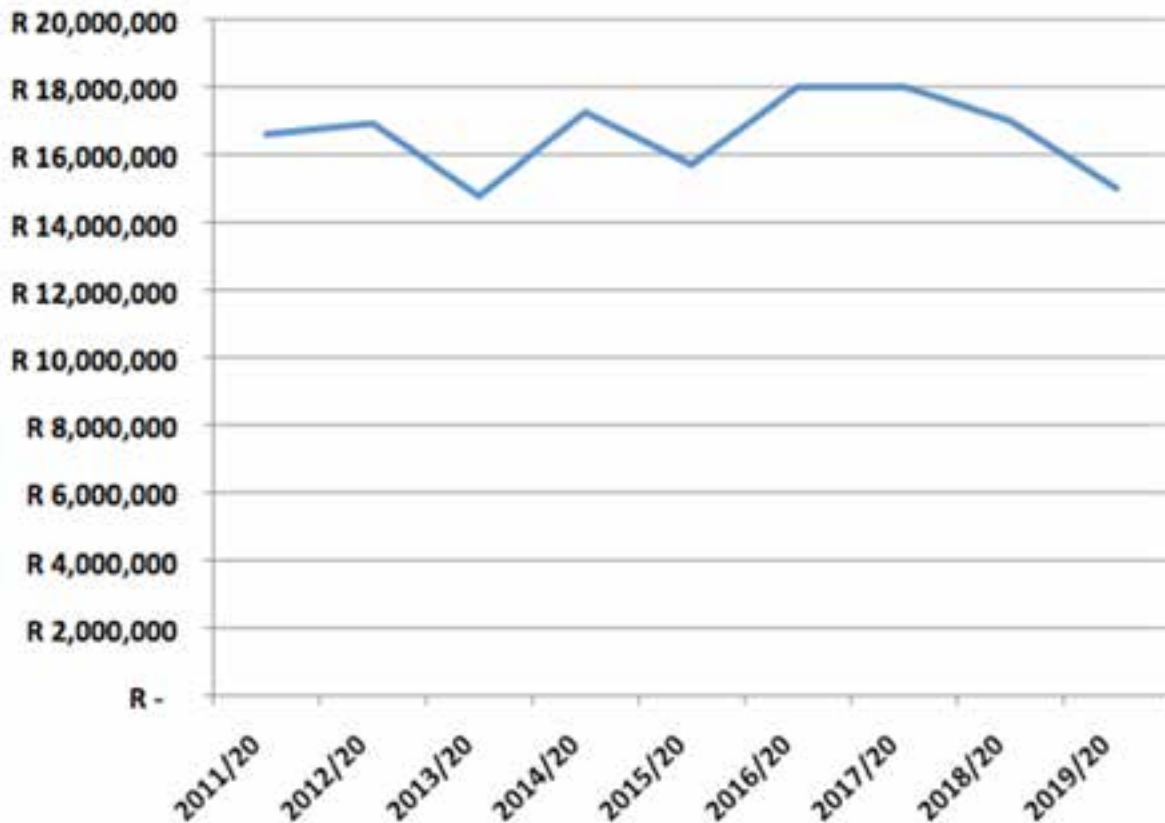
REVENUE BY SOURCE



i) Interest Earnings

In 2019/20 interest earnings on investments are budgeted to contribute R15m (13%) of total discretionary revenue. It is evident that the municipality has become dependent on interest earning to balance its operating budget. This financing approach is not sustainable and strategies will be developed to reduce expenditure in line with discretionary sources of revenue. The irony is that, in the medium to long term, the more efficient the municipality becomes at delivering its budgeted result, the greater this investment income will be reduced.

The graph below illustrates the extent to which interest has been used since the 2010/2011 financial year to finance Operating Expenditure:



ii) Equitable Share

A municipality should prioritise its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

The Division of Revenue Act Bill 2019/20 reflects an increase in equitable share of the municipality amounting to R3 238 000. This has effectively resulted in an increase in Equitable Share of 13%.

Municipal Infrastructure Grant

Due to the demarcation process no MIG allocations are made to SBDM. However the MIG allocations to the local municipalities have increased significantly. The municipality has however been managing the MIG allocations of Makana Local Municipality.

iii) Levy Replacement Grant

The RSC Levy Replacement Grant for the 2019/20 financial year and outer years reflects a low growth rate as more fully detailed below:

Financial year	Amount	% increase
2019/20	R65.9 m	2.9%
2020/21	R67.7 m	2.6%
2021/22	R69.6 m	2.8%

Future allocations for the Budget will be subject to further reforms to replace RSC levies with alternative sources of revenue.

It is evident that the increases in the Levy Replacement Grant are increasing at a significantly lower rate than the inflation rate which means that the programmes of the Sarah Baartman District Municipality will have to be funded from other revenue sources.

iv) Donor funding

In the light of the funding uncertainties described above, Council is keen to pursue options for accessing other funds, notably from donors, both internal (i.e. Development Bank of Southern Africa) or external (overseas aid). It needs to be noted, however, that even if the SBDM should prove successful in its attempts to secure such funds, they can only ever be regarded as short term and unsustainable sources of revenue.

5.3.2.5 REVENUE AND TARIFF-SETTING

i) Revenue Strategy

The revenue strategy is a function of the following key components:

- Growth and economic development and
- Revenue enhancement through,
- Eradication of free basic services to all households;
- Changes in tariff structures;
- National Treasury guidelines; and
- Achievement of full cost recovery of specific user charges.

ii) Assets Management

The municipality has a GRAP compliant asset register in place. During the annual audit of the asset register in the 2018 financial year, the Auditor General has confirmed that the municipality's asset register is compliant in that there were no findings relating the fixed assets of the municipality.

A valuation of assets is performed on an annual basis on all properties that is in the name of the district municipality. Due to the district municipality not having a demarcated area, the municipality does not collect rates and the valuation roll is not utilised for this purpose. The annual valuation is performed to ensure that the asset register is GRAP compliant.

5.3.2.6 EXPENDITURE FRAMEWORK

The following table is a high level summary of the 2019/20 Medium-term Expenditure Framework (classified per main category of expenditure) for the CoT based on departmental budget proposals aligned to the Five-year Integrated Development Plan, financial planning guidelines and a detail analysis of performance trends:

Description	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Expenditure By Type						
Employee related costs	44,976	-198.22	44,778	45,933	48,987	52,245
Remuneration of councillors	8,180	-	8,180	8,196	8,741	9,322
Debt impairment	-	-	-	-	-	-
Depreciation & asset impairment	1,700	-	1,700	1,800	1,800	1,800
Finance charges	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-
Other materials	-	-	-	-	-	-
Contracted services	2,300	-	2,300	2,400	2,530	2,660
Transfers and subsidies	29,165	3,459	32,624	29,503	31,167	32,925
Other expenditure	46,226	43,538	89,764	61,144	57,036	56,305
Loss on disposal of PPE						

Total Expenditure	132,547	46,799	179,346	148,975	150,261	155,257
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A major strategy related to the outcome of this planning was aligned to generating further operational gains and efficiencies to ensure the SBDM undertakes detail financial planning aligned to budgeting for improved service delivery, the introduction of cost containment measures and the limitation of utilising the accumulated surplus to fund projects. The above table is a direct product of this initiative, of which operational capacity created has been directed to the capital affordability limitations.

Total revenue and operating expenditure has increased by 35% against the 2018/19 adjustment budget. It can be deduced from the above table that the draft operating expenditure equates to R149 million in the 2019/20 financial year and increases to R150 million in the 2020/21 financial year.

5.3.2.7 CAPITAL BUDGET

The compilation of the capital budget in terms of internal capacity (council funds) / affordability was based on the outcome of the Long-term Financial Strategy and funding options targeting an aggressive reduction in usage from accumulated surplus and cost containment measures, directly informed by the 5-year Strategic Integrated Development Programme. As a district the capital budget does not have infrastructure assets the SBDM capital budget equates to vehicles, office equipment and furniture etc.

Capital budget 1 July 2019 to 30 June 2020

Narration	2018/2019	2019/2020
	R '000	R '000
Funding Source		
Accumulated Surplus	9,424	1,418
Total	9,424	1,418
Asset Type		
Computer software	605	300
Computer equipment	204	195
Plant & equipment	2,605	923
Land & Buildings	500	0
Vehicles	5,510	0
Total	9,424	1,418

5.3.2.8 SARAH BAARTMAN DISTRICT MUNICIPALITY mSCOA PROJECT REGISTER 2019/20

mSCOA PROJECT LISTING - 2019/20			
Project Code	Project Description	SCOA Account	Project Budget
ED001	DISTRICT DEVELOPMENT AGENCY	Operational:Typical Work Streams:Development Agency Establishment	R6,000,000
ED002	AGRICULTURAL SUPPORT	Operational:Typical Work Streams:Agricultural:Assistance and Support	R300,000
ED004	SBDM SMME SUPPORT PROGRAMME	Operational:Typical Work Streams:Community Development:Entrepreneurial Support System	R1,000,000
ED010	BUSINESS DEVELOPMENT FORUM	Operational:Typical Work Streams:Strategic Management and Governance:Municipal Infrastructure Grant (MIG) Business Plan	R90,000
ED011	INVESTMENT PROMOTION		R200,000
ED12	SET UP ECONOMIC DESK		R100,000
ED13	TRAINING IN RENEWAL ENERGY	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign	R200,000
ED014	DONOR MANAGEMENT STRATEGY		R50,000
FC001	ASSESSMENT OF DISTRICT SHARED SERVICES	Operational:Typical Work Streams:Shared Service Centre	R100,000
FC002	SUPPORT TO LMS IRO IMPROVING AUDIT OUTCOMES	Operational:Typical Work Streams:Financial Management Grant:Financial Statements	R400,000
FC003	SUPPORT TO LMS IRO IMPROVING AUDIT OUTCOMES	Operational:Typical Work Streams:Financial Management Grant:Audit Outcomes	R2,000,000
FC006	EMPLOYEE RELATED COST	Operational:Municipal Running Cost	R54,128,294
FC007	CAPEX EXPENDITURE	Capital:Non-infrastructure:New:Furniture and Office Equipment	R1,418,000
FC009	OPERATING EXPENDITURE	Operational:Municipal Running Cost	R32,968,500
FC010	JOB DESCRIPTION WRITING		R1,000,000
IN001	TECHNICAL TOWN PLANNING ASSISTANCE	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Capacity Building)	R635,000
IN002	IDP SUPPORT TO MUNICIPALITIES	Operational:Typical Work Streams:Strategic Management and Governance:IDP Implementation and Monitoring	R100,000
IN007	EHS CONTRIBUTION MUNICIPALITIES	Operational:Typical Work Streams:Environmental:Environmental Health	R11,130,000
IN010	FIRE EQUIPMENT FOR LM		R2,500,000
IN011	FIRE TRAINING ASSISTANCE TO LMS	Operational:Typical Work Streams:Capacity Building Training and Development:Development of Fire-fighters	R1,100,000
IN013	PATERSON INTERGRATED EMERGENCY CENTRE	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Training Centres:Buildings	R7,500,000

IN014	CONTRIBUTIONS TO MUNICIPALITIES - FIRE SERVICES	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Fire/Ambulance Stations:Mechanical Equipment	R11,000,000
IN017	EDUCATION AND AWARENESS CAMPAIGN	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign	R200,000
IN018	EMERGENCY CONTINGENCY	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief	R600,000
IN019	RURAL ACCESS ROADS	Operational:Infrastructure Projects:Existing:Upgrading:Roads Infrastructure:Roads	R2,373,000
IN020	INTER CITY BUS TERMINAL	Operational:Non-infrastructure:New:Community Assets:Community Facilities:Taxi Ranks/Bus Terminals	R700,000
IN021	WSA SUPPORT FOR LMS	Revenue:Contra Accounts:Revenue Cost of Free Services:Water	R1,000,000
IN022	COORDINATION ROLE BY DM	Revenue:Contra Accounts:Revenue Cost of Free Services:Water	R200,000
IN029	REVIEW OF SBDM SPACIAL DEVELOPMENT FRAMEWORK	Operational:Typical Work Streams:Strategic Management and Governance:IDP Implementation and Monitoring	R700,000
IN032	DISASTER MANAGEMENT PLAN LMS	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Software and Application Support)	R1,500,000
IN033	ASSESSMENT OF GIS SHARED SERVICES TO LMS		R200,000
IN034	PLANS FOR FIRE STATION-BNLM		R500,000
IN035	WATER ON LEAKS		R1,000,000
MM001	SUPPORT TO LMS (SERVICE DELIVERY)	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Software and Application Support)	R1,700,000
MM014	IMPLEMENTATION OF THE HIV/AIDS PLAN	Operational:Typical Work Streams:AIDS/HIV, Tuberculosis and Cancer:Support and Distribution Programmes:Aids/HIV	R250,000
MM016	STRENGTHENING STRATEGIC PARTNERSHIPS	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Transformation and Related Matters	R300,000
MM020	YOUTH FUND	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	R750,000
TOU001	CREATIVE INDUSTRIES	Operational:Typical Work Streams:Tourism:Tourism Development	R800,000
TOU004	SBDM SMME SUPPORT PROGRAMME - TOURISM	Operational:Typical Work Streams:Tourism:Tourism Projects	R600,000
TOU005	CULTURAL EXCHANGE		R400,000
TOU006	DEVELOP TOURISM WEBSITE		R200,000
			R150,392,794
			R1,418,000
			R148,974,794

5.3.2.9 COMMUNITY CONSULTATION PROCESS

The following section provides an overview of the consultation and community consultation activities.

- Budget committee meetings: A budget committee meetings was held on 28 February 2019 which involved the Portfolio Councillor of Finance and Corporate Services and senior management. The purpose of the meetings was to discuss and inform politicians and management of the budget.
- Publication of draft budget: The draft budget report (hard copy) will be made available at all the local municipalities in the district and the SBDM's municipal offices and the draft document will be made available on SBDM's 's website. Notices will be published in the media calling on the public to submit representation on the budget.
- As per MFMA prescripts SBDM compiles and submits Section 52d reports AS WELL AS Section 71 and 72 as well as the annual report. These are available on the SBDM website.
- Electronic: The tabled budget document will be published on www.Sarah Baartman.co.za.
- The process of consultation can be considered successful.

5.3.2.10 MUNICIPAL FINANCIAL POLICIES

To ensure compliance and optimal financial monitoring and control, the Sarah Baartman District Municipality has the following policies in place and are being implemented:

- Tariffs;
- Credit control and debt collection;
- Virement;
- Banking and Investment;
- Petty Cash;
- Sundry Financial;
- Budget;
- Policy on Fruitless, Wasteful and Irregular Expenditure;
- Risk Management;
- Supply Chain Management; and
- Asset management

The above policies are reviewed annually during the Budget process and are adopted in line with the adoption of the budget of the municipality. These policies are not promulgated into by-laws because SBDM is a district municipality.

The Sarah Baartman District Municipality does not have; Rates, Infrastructure Investment and Capital Projects Policies, as these policies are not relevant to the District Municipality. The District Municipality does not have a rates demarcated area and therefore do not receive any rates. The District also does not provide bulk infrastructure and therefore do not capitalise the assets on projects that are undertaken by the municipality. SBDM has developed internal controls to ensure that creditors are serviced in terms of financial norms and standards.

5.3.2.11 SUPPLY CHAIN MANAGEMENT

The municipality has a supply chain unit within the Finance department. The unit conforms to National standards. The supply chain management policy in aligned to the Supply Chain Management Regulations. The municipality has implemented stringent controls to assist in complying with all regulations relating to supply chain.

The municipality strives to adhere to the supply chain management regulations. The turn-over rate of procurement process was negatively affected upon initial implementation of the stringent controls. The process is becoming a norm within the municipality and the turn-over rate is steadily improving.

5.3.2.12 Management Response to the Report of the Auditor – General on the Financial Statements and Performance Information of Sarah Baartman District Municipality for the Year Ended 30 June 2018

Management's response have been provided with reference to the relevant paragraphs in the Audit Report.

i) Audit Opinion

Paragraph 2 Opinion

The Auditor – General has concluded:

“In my opinion, my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the Sarah Baartman District Municipality and the Cacadu District Development Agency as at 30 June 2018, and its consolidated and separate financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (DoRA

The fact that the Municipality has been able to maintain its unqualified audit opinion for twelve consecutive financial years in spite of many challenges is a remarkable achievement. Each financial year presents new challenges which have to be carefully managed to ensure that the Municipality maintains the unqualified audit and strives towards clean administration.

5.4 INTEGRATED WASTE MANAGEMENT ASSESSMENT/INTEGRATED WASTE MANAGEMENT PLAN

The management of solid waste is the responsibility of each individual Local Municipality (LM). As a requirement of the National Waste Management Strategy and the IDP Process, all LMs are faced with the obligation of compiling an Integrated Waste Management Plan (IWMP).

In 2016, Sarah Baartman District Municipality embarked on a process of reviewing Integrated Waste Management Plans for its local municipalities. The project was concluded in 2017 and each municipality adopted their individual plan. This section gives an overview of the IWMP for each municipality.

The National Waste Management Strategy (NWMS) provides a set of goals that municipalities must achieve within five years in order to give effect to the Waste Act. The NWMS also contains an action plan with various targets to be achieved by municipalities within the five years until 2016. It is important that there should be a target date by which municipal strategic goals and targets are to be attained within the five years from the date the IWMP has been approved.

The current waste related policies, legislation and guidelines applicable to Local Municipalities are outlined in the table below. All key requirements are listed, regardless of whether the Local Municipality complies or not.

Theme	Legal/Policy Requirement
Waste planning	<p>National Environmental Management: Waste Act (59 of 2008):</p> <ul style="list-style-type: none"> • A Local Municipality must submit an IWMP to the MEC for approval. • A Local Municipality must integrate the IWMP into the IDP. Municipality must also follow the consultative process in Section 29 of the Municipal Systems Act (MSA) (separately or as part of the IDP). • Each municipality must formally designate a Waste Management Officer (WMO). • A Local Municipality must submit annual reports of the implementation of the IWMP in terms of Section 46 of the MSA. <p>National Policy for the Provision of Basic Refuse Removal (BRR) Services to Indigent Households (GN413 of 2011)</p> <ul style="list-style-type: none"> • A Local Municipality to integrate the national BRR policy into their Indigent Policy, if present. • A Local Municipality to consider formally identifying deserving households/areas for BRR services. • A Local Municipality to implement and maintain indigent register system in line with policy, and implement management programmes to minimise fraudulent activities. • A Local Municipality to regularly update the indigent register. <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> • All local authorities to have current IWMPs to meet requirements by end of 2011. • All local authorities to designate WMOs by 2012. • All local authorities to implement waste management by-laws which include NEMWA requirements, by 2012.
Financial Management	<p>National Environmental Management: Waste Act (59 of 2008):</p> <ul style="list-style-type: none"> • All municipalities must keep separate financial statements including a balance sheet of services provided.
Waste Information Management System	<p>National Waste Information Regulations (GNR 625, 13 August 2012)</p> <ul style="list-style-type: none"> • All those conducting activities listed in Annex 1 must register on SAWIS • Activities at different facilities must be registered individually. Includes landfills Excludes transfer stations. • Quarterly information to be submitted to the SAWIS <p>All information submitted must be kept for minimum of 5 years.</p> <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> • DEDEAT to set up a waste reporting system and all local authorities to be reporting municipal waste figures to Province by 2013 (system yet to be established by DEDEAT). • DEDEAT to be reporting on National WIS by 2013.

<p>Waste Reduction, Recovery, Re-use and Recycling</p>	<p>National Environmental Management: Waste Act (59 of 2008): Reduce the amount of waste generated, and where generated, measures to ensure that it is re-used, recycled and recovered, treated and disposed of.</p> <p>National Domestic Waste Collection Standards (GN21 of 2011) o households on how to separate waste. • A Local Municipality must encourage community involvement in recycling • A Local Municipality must provide an enabling environment for household recycling to include either a) undertaking kerbside collection of recyclables, or b) ensuring Communal Collection Points for recyclables (including “nonmainstream recyclables” such as batteries, fluorescent tubes etc.) for collection by private service providers. Collection of full containers from drop-off centres must be done within 24hours of being reported full.</p> <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft) DEDEAT to assess feasibility of drop-off centres and if feasible, develop a rollout programme and commence rollout by 2012, in line with NEMWA and National Domestic Waste Collection Standards. • DEDEAT to develop a waste minimisation / recycling plan by 2013</p>
<p>Waste Collection</p>	<p>National Domestic Waste Collection Standards (GN21 of 2011) • Non-recyclable waste (i.e. domestic): A weekly service is required as a minimum. There are approximately 203 households receiving no collection service, and 101,716 households receiving a fortnightly service. • Weekly collections must be consistent – the same day of the week, the time which waste is put out for collection must be stipulated. • If a collection is missed or the service is interrupted the service must resume as soon as possible and the waste must be removed no later than on the next scheduled collection day. • Changes to collection service e.g. public holidays must be publicized in advance. • Recyclable waste: to be collected once every two weeks. • Bulk containers and Communal Collection Points: to be collected when full, or within 24hrs of reported as full, but not less than once per week. • All refuse collection workers must receive regular medical check-ups, appropriate PPE and health and on-going health and safety training. Roadworthiness of all collection vehicles to be ensured. • Waste must be transported in closed vehicles. • Skips should be managed in line with the Collection Standards</p> <p>National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN413 of 2011) • A Local Municipality must identify indigent households and maintain a register of indigent households (GN 34385). • Households to be provided with free receptacles for refuse storage. • Appropriate collection frequencies are a) weekly for biodegradable waste b) monthly for recyclables (rural areas), c) fortnightly for recyclables (in urban areas).</p> <p>Skips must be considered a last resort and should be cleared often enough to prevent dumping.</p> <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft) • All residential areas within urban settlements to receive appropriate weekly collection service by 2013.</p>

Storage of Waste	<p>Waste Tyre Regulations (2008)</p> <ul style="list-style-type: none"> • Waste Tyre Storage Plans by • If owning or managing stockpiles, a Local Municipality may have responsibilities under Section 8 of these regulations for waste tyre stockpiles (>500 m2). • A Local Municipality to note likely future restrictions on disposal of certain waste any industry are to be approved by the A Local Municipality’s Fire Department.
Landfill sites	<p>National Standards for the Disposal of Waste to Landfill (GN 636 of 2013)</p> <p>e.g. E-waste (cease within 8 years), whole tyres (immediate) quartered tyres (cease within 5 years), and required reduction in garden waste disposal 25% reduction in 5 years).</p>
Transfer Stations	<p>National Norms and Standards for the Storage of Waste (GN 926 of 2013)</p> <ul style="list-style-type: none"> • Any new waste management facility with the capacity to store more than 100m3 of general waste must be registered with DEDEAT before construction commences. • The site must be operated to avoid nuisance emissions, odours and litter rated into categories at source. A documented procedure must be implemented to prevent any mixing of general or hazardous waste. • Training must be provided to all employees working on site. • An emergency preparedness plan must be developed. • Audits must be conducted bi-annually. • External audits must be completed annually. • Records of waste entering the site and being recycled must be kept.
Public Awareness and Communication	<p>National Domestic Waste Collection Standards (GN 21 of 2011)</p> <ul style="list-style-type: none"> • All complaints regarding waste must be dealt with promptly, and responded to within 24hours. • A Local Municipality must create awareness around key waste issues as defined in the standards including illegal dumping, recycling and composting • A Local Municipality must provide clear guidelines on different domestic waste types, source separation, appropriate containers for domestic waste and disposal methods for waste not collected by kerbside refuse collection service.
Capacity Building and Training	<p>National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011)</p> <ul style="list-style-type: none"> • A Local Municipality must implement education and awareness training regarding the BRR services in relevant areas.

5.4.2 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – BCRM

The main issues in BCRM are summarised in the table below using the information gathered on the historical and present waste management situation in BCRM. The desired end state for the BCRM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<p>Large quantities of agricultural waste (i.e. rotten fruit) are disposed of at the Cookhouse landfill site.</p> <ul style="list-style-type: none"> • A large quantity of liquid industrial waste from a local bone meal factory is disposed at Somerset East landfill site. • Animal condemnments from a local abattoir are disposed of at the Somerset East landfill site. • Waste streams are not characterized or consistently quantified at all landfill sites, and no waste data from any of the landfill sites is reported on SAWIS. • Somerset East landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not adequately fenced and gated (the fence and gate are broken). • There is limited access control/regulation. • Waste is not regularly compacted or covered. • Waste is not regularly sorted or separated. • Litter and leachate from the landfill drain into a drainage line. • Waste volumes are quantified by weigh pad, but not consistently. • There is a significant amount of liquid bone-meal effluent discharged and disposed at the landfill site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY OF LANDFILL TO ACCOMMODATE CONVERSION TO A REGIONAL WASTE SITE.</p> <ul style="list-style-type: none"> • Pearston landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated. • Waste is not sorted or separated. • Waste volumes are not quantified and recorded. • Waste is not compacted or covered. • Waste is burned on site. • There is uncontrolled salvaging at the landfill site. • There are domestic animals accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE.</p> <ul style="list-style-type: none"> • Cookhouse landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated. • Waste is not sorted or separated. • Waste volumes are not quantified and recorded. • Waste is not compacted or covered. • Waste is burned on site. • There is uncontrolled salvaging at the landfill site. • There are domestic animals accessing the site. <p>MAIN RECOMMENDATION: REDUCE CAPACITY OF THE LANDFILL SITE AND CONVERT TO A WASTE TRANSFER STATION, AND ENSURE COMPLIANCE AND MANAGEMENT THEREOF.</p>

<p>Waste Minimisation (separation, recycling, awareness campaigns)</p>	<p>There are minimal municipal recycling initiatives at all main centres (i.e. Somerset East, Pearston and Cookhouse).</p> <ul style="list-style-type: none"> • Reclaimers are not registered with the municipality. <p>REFER TO IMPEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
<p>Waste Collection Infrastructure (equipment, collection points and and routes and serviced areas)</p>	<p>There is not enough equipment for waste collection at Pearston and Cookhouse.</p> <ul style="list-style-type: none"> • There is no permanent equipment for landfill operation at all landfill sites. The bulldozer is shared between various departments, and therefore not always readily available for use at the landfill sites. <p>MAIN RECOMMENDATIONS: PURCHASE/LEASE WASTE COLLECTION EQUIPMENT PARTICULARLY FOR PEARSTON AND COOKHOUSE.</p>
<p>Waste Management Financial Resources</p>	<p>The budget projects a deficit of about R2.4 million.</p> <ul style="list-style-type: none"> • The budget does not include an allocation for capital items, which could be funded via MIG. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
<p>Institutional Capacity and Human Resources</p>	<p>There are a number of vacant permanent and proposed posts, which translates to a shortage of manpower and places an extra burden on existing employees and the ability to provide efficient services.</p> <p>MAIN RECOMMENDATION: APPOINT DEDICATED LANDFILL OPERATOR/ SUPERVISOR</p>

5.4.3 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE - MAKANA

The main issues in Makana LM are summarised in the table below using the information gathered on the historical and present waste management situation in Makana LM. The desired end state for Makana LM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<ul style="list-style-type: none"> • Waste streams are not characterized or quantified at the Alicedale and Riebeeck East landfills and thus no SAWIS reporting. • Industrial-agricultural waste (i.e. residues from Peppadew Factory) and abattoir waste are disposed of at the Grahamstown landfill site. • Grahamstown landfill site: <ul style="list-style-type: none"> • Waste coming into the landfill site is recorded but not consistently and adequately. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE FOR CONVERSION TO A REGIONAL LANDFILL SITE.</p> <ul style="list-style-type: none"> • Alicedale landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated, and therefore there is no access control/regulation. • Waste is burned at the landfill site. • Waste is not compacted or covered (waste is only covered once a year). • Waste is not sorted or separated. • Waste volumes are not recorded or quantified. • Carcasses are disposed at the landfill site. <p>MAIN RECOMMENDATION: IMPROVE CFOMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p> <ul style="list-style-type: none"> • Riebeeck East landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • Waste is burned at the landfill site. • Waste is not compacted or covered (waste is covered once a year). • Waste volumes are not quantified or recorded. • Waste is not sorted or separated. • The site is inadequately fenced. • Access to the site is not regulated. <p>MAIN RECOMMENDATION: IMPROVE CFOMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p>
Waste Minimisation (separation, recycling, awareness campaigns)	<ul style="list-style-type: none"> • Reclaimers at landfill sites are not all registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>

<p>Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)</p>	<ul style="list-style-type: none"> • There is no equipment specifically designated for waste collection at Riebeeck East. • There is no equipment for operating the Alicedale and Riebeeck East landfill sites. • Most of the equipment in Grahamstown is shared between departments; therefore equipment is not always readily available when required for waste management collection at Riebeeck East.
<p>Waste Management Financial Resources</p>	<ul style="list-style-type: none"> • The budget projects a deficit of about R400 000 for landfill site operation. • While the Equitable Share of over R6 million is recorded as revenue, the same amount is recorded as an expense as indigent free basic service. This should not be reflected as an expense since the costs associated with are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the waste management budget. • The budget does not include an allocation for capital items, which could be funded via MIG. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
<p>Institutional Capacity and Human Resources</p>	<ul style="list-style-type: none"> • There is no designated Waste Management Officer • There is a shortage of personnel, which places an extra burden on existing employees and the ability to provide efficient services. • There is no waste management staff in Alicedale and Riebeeck East. <p>MAIN RECOMMENDATIONS: APPOINT DEDICATED LANDFILL OPERATOR/ SUPERVISOR FOR GRAHAMSTOWN LANDFILL SITE.</p>

5.4.4 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – NDLAMBE

The main issues in Ndlambe LM are summarised in the table below, using the information gathered on the historical and present waste management situation in Ndlambe LM. The desired end state for Ndlambe LM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<ul style="list-style-type: none"> • consistently quantified at all landfill sites and thus there is no SAWIS reporting. • Seafield transfer station is not permitted. • The Bushman’s River Mouth landfill site is officially closed but not rehabilitated. • There is no supervisory staff at the landfill site. • The landfill site is not adequately fenced (fence is broken). • There is limited access control/regulation. • Waste is not regularly sorted and separated. • Waste is not regularly compacted and covered. • Waste volumes are not consistently and adequately recorded and quantified. <p>Waste is quantified by the number and size of vehicles coming into the waste site, and the waste type.</p> <ul style="list-style-type: none"> • The landfill site is located within a drainage line. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE</p> <ul style="list-style-type: none"> • Bathurst landfill site: • There is no supervisory staff at the landfill site. • The landfill site is not fenced or gated, and therefore there is no access control/regulation. • General waste is burned at the landfill site. • Waste volumes are not recorded or quantified • Waste is not sorted or separated. • Waste is not compacted or covered. • The landfill site is in the middle of a veld, and may be prone to fire risk. <p>MAIN RECOMMENDATION: CLOSE SITE AND OPERATE AS A WASTE TRANSFER STATION AND RECYCLING CENTRE</p> <ul style="list-style-type: none"> • Alexandria landfill site: • There is no supervisory staff at the landfill site. • The landfill site is not adequately fenced (fence is mostly broken). • Access into the landfill site is not controlled because there is no gate. • Waste is not regularly sorted or separated. • Waste is sometimes bulldozed to make space, but it is not regularly compacted or covered. • Waste is burned at the landfill site. • Waste volumes are not recorded or quantified. • No waste quantity data is submitted on the Waste Information System (WIS). • There are reclaimers and salvagers illegally accessing the site. • There are stray animals (i.e. dogs and cattle) accessing and eating from the landfill site.

<p>Waste Minimisation (separation, recycling, awareness campaigns)</p>	<p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p> <ul style="list-style-type: none"> • Cannon Rocks Transfer Station • The general and garden waste sites are not fenced and access is not controlled. • The sites are not well managed; littering is evident in the vicinity of the sites. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <ul style="list-style-type: none"> • Boknes Transfer Station • The transfer site is not fenced and access is not controlled. • There is not sufficient signage at the entrance of the transfer sites. • The site is not well managed, with littering evident in the vicinity of the sites. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <ul style="list-style-type: none"> • Seafield Transfer Station • The transfer site is not fenced and access is not controlled. • The transfer site is not permitted. <p>MAIN RECOMMENDATION: OBTAIN PERMIT AND IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <p>There are minimal recycling initiatives undertaken solely by the municipality. There is a lack of recyclable material drop-off centres, such as at schools and public community facilities.</p> <ul style="list-style-type: none"> • Reclaimers at landfill sites are not registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
<p>Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)</p>	<p>There are not enough fully functional waste collection vehicles (e.g. two compactor trucks were at the workshop for a long time, and there are no back-up vehicle arrangements). The one functional compactor truck collects from all the areas of Ndlambe LM.</p> <ul style="list-style-type: none"> • Most of the equipment has exceeded its functional lifespan, and requires upgrading/replacement. The waste department needs to invest in new and more reliable vehicles. <p>MAIN RECOMMENDATIONS: REPAIR AND REPLACE WASTE COLLECTION VEHICLES AND PURCHASE A WEIGH-PAD FOR ALEXANDRIA LANDFILL SITE</p>
<p>Waste Management Financial Resources</p>	<ul style="list-style-type: none"> • The budget projects a deficit of about R9 million for refuse and cleansing. • The equitable share should not be reflected as an expense since the costs associated with it are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the waste management budget. • The budget does not include an allocation for capital items, which could be funded via MIG.
<p>Institutional Capacity and Human Resources</p>	<ul style="list-style-type: none"> • There is no designated Waste Management Office. • There is only one law enforcement officer at Ndlambe LM, which could hinder the enforcement of waste by-laws especially related to illegal dumping. • There are a number of vacant posts, resulting in a shortage of manpower which places an extra burden on existing employees and the ability to provide efficient services.

5.4.5 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – SUNDAY’S RIVER VALLEY

The main issues in SRVM are summarised in the table below using the information gathered on the historical and present waste management situation in SRVM. The desired end state for SRVM is informed by these issues, which help us develop strategic goals and objectives.

THEMES	ISSUES AND OBSERVATIONS
Landfills and Landfill Operations	<ul style="list-style-type: none"> • Waste streams are not characterized or quantified at all landfill sites and thus there is no SAWIS reporting. • Industrial waste (i.e. wooden pallets and PVC pipes) is disposed of at the Sunland landfill site. • Kirkwood landfill site. • There is no supervisory staff at the landfill site. • The landfill site is not fenced. • There is no access control/regulation. • Waste volumes are not recorded and quantified. • Waste is disposed on the access road to the landfill site and encroaching on adjacent land. • Waste is burned on site. • Waste is not sorted and separated. • Waste is not compacted or covered. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE</p> <ul style="list-style-type: none"> • Paterson landfill site. • There is no supervisory staff at the landfill site. • The landfill site is close to wetlands. • The landfill site is not fenced. • There is no access control/regulation. • Waste volumes are not recorded and quantified. • Waste is burned on site. • Waste is not regularly sorted and separated. • Waste is not compacted or covered. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE</p> <ul style="list-style-type: none"> • Sunland landfill site. • There is no supervisory staff at the landfill site. • The landfill site is not fenced and as a result the waste encroaches on adjacent graveyard. • Access into the landfill site is not controlled. • Waste is not regularly sorted or separated. • Waste is not regularly compacted or covered. • Waste is burned at the landfill site. • Waste volumes are not recorded or quantified. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE</p>

Waste Minimisation	<ul style="list-style-type: none"> • There are minimal/no recycling initiatives undertaken by the municipality. • There is a lack of recyclable material drop-off centres, such as at schools and public
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THEMES	ISSUES AND OBSERVATIONS
(separation, recycling, awareness campaigns)	<p>community facilities. ered with the municipality.</p> <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	<p>all areas within SRVM, and as such, most collection services are outsourced to service providers.</p> <ul style="list-style-type: none"> • There is no equipment for operating the landfill sites (e.g. bulldozer); such equipment is hired from time to time when required. This has implications on the frequency of waste control and covering at the landfill sites. <p>MAIN RECOMMENDATION: PURCHASE WEIGH-BRIDGE/WEIGH-PAD OR REQUEST ASSISTANCE FROM DEDEAT ON WASTE QUANTIFICATION/ ESTIMATION TECHNIQUES</p>
Waste Management Financial Resources	NO INFORMATION PROVIDED
Institutional Capacity and Human Resources	<ul style="list-style-type: none"> • There is no officially designated Waste Management Officer. • As a result of vacant positions, there is a shortage in manpower and an increased workload burden on existing employees. <p>MAIN RECOMMENDATION: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATOR/SUPERVISOR</p>

5.4.6 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – KOUKAMMA

The main issues in Kou-Kamma LM are summarised in the table below using the information gathered on the historical and present waste management situation in Kou-Kamma LM. The desired end state for Kou-Kamma LM is informed by these issues, which in turn assist in the development of strategic goals and objectives.

THEMES	ISSUES AND OBSERVATIONS
Landfills and Landfill Operations	Waste streams are not characterized or quantified at any of the waste disposal sites, and thus there is no SAWIS reporting. -agricultural waste (i.e. spoilt and rotten fruits from local farms) is disposed at some of the disposal sites. <ul style="list-style-type: none"> • Bulk Tsitsikamma Crystal Water bottles are disposed at the Woodlands disposal site. • Carcasses are disposed at the disposal sites. • Kareedouw waste disposal site. • The disposal site currently operates with no permit. • There is no supervisory staff at the disposal site. • The disposal site is not adequately fenced as the fence is mostly broken. • There is no access control/regulation. • Waste is not sorted or separated. • Waste volumes are not quantified and recorded. • Waste is not regularly compacted or covered. • Waste is occasionally burned on site.

THEMES	ISSUES AND OBSERVATIONS
	<ul style="list-style-type: none"> • The disposal site does not have a sufficient buffer (less than 200m) from the R62 and the Assegaibosch Country Lodge. • The disposal site is located upstream and very close to a tributary of the Krom River. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> • Coldstream waste disposal site: • The disposal site currently operates with no permit. • There is no qualified staff to supervise operations at the landfill site. • The disposal site is sufficiently screened (visually) by the Cape Forest Plantation. • However, this may be a high risk for the plantation in the event of fire at the disposal site. • The site is situated very close to a water treatment facility. • The disposal site is adequately fenced and gated, but there is no access regulation/control. • Waste is not regularly sorted or separated. • Waste is not regularly compacted and covered. • Waste volumes are not quantified or recorded. • Reclaimers are informally accessing the site to collect recoverable, re-usable and recyclable materials. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> • Woodlands landfill site: • There is no supervisory staff at the landfill site. • The landfill site is situated very close to a water treatment facility. • The landfill site not fenced, the existing fence is severely broken. • The landfill site is not gated and has multiple access points. <ul style="list-style-type: none"> • The landfill site office is severely vandalized. • Waste is sometimes disposed outside the landfill site boundary. • Scavengers and reclaimers easily access the site to search for recoverable, re-usable and recyclable materials. • Stray animals also access the site (i.e. pigs and dogs) to scavenge on rotten food items. • Waste is not sorted or separated. • Waste is not compacted or covered. • Waste volumes are not quantified or recorded. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE</p> <ul style="list-style-type: none"> • Clarkson landfill site: • The disposal site currently operates with no permit. • The site is situated on a wetland. • The site is not fenced or gated, and thus no access regulation. • Waste volumes are not quantified or recorded. • Waste is not sorted or covered. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> • Clarkson landfill site: • The residents continue to dump and burn waste at the site post closure and rehabilitation. • The site is situated upstream and close to the Louterwater River.

THEMES	ISSUES AND OBSERVATIONS
	<p>MAIN RECOMMENDATION: OBTAIN PERMIT TO OPERATE SITE AS A TRANSFER STATION AND RECYCLING CENTRE</p> <ul style="list-style-type: none"> • Krakeelrivier waste disposal site: • The disposal site is not permitted. • The disposal site is fenced and gated, but access is not regulated. • Waste volumes are not quantified or recorded. • Waste is not sorted or separated. • Waste is not regularly compacted or covered. • Reclaimers are illegally accessing the site to reclaim re-usable items from the site. • Spoilt and rotten fruit from local farms is disposed at the disposal site. • Waste is burned on site. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> • Joubertina waste disposal site: • There is no supervisory staff at the landfill site. • The fence and gate at the site are broken, and access is not regulated. • Waste volumes are not quantified or recorded. • Waste is not sorted or separated. • Waste is not compacted or covered. • Spoilt and rotten fruit from local farms is disposed at the landfill site and outside the boundary of the landfill site. • Waste is regularly burned on site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE.</p>
Waste Minimisation (separation, recycling, awareness campaigns)	<p>-Kamma LM.</p> <ul style="list-style-type: none"> • There are no material drop-off centres (which can be established at schools and public community facilities). • There are no initiatives to promote household separation of waste. • Reclaimers are not registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
Waste Management Financial Resources	<ul style="list-style-type: none"> • The budget projects a deficit of about R2 million for waste management. are of over R5 million is recorded as revenue, about R4 million is recorded as an expense as indigent free basic service. This should not be reflected as an expense since the costs associated with are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the waste management budget. • The budget does not include an allocation for capital items, which could be funded via MIG. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
Institutional Capacity and Human Resources	<p>a result of vacant positions, there is a shortage in manpower and an increased workload burden on existing employees and the ability to produce efficient services.</p> <p>MAIN RECOMMENDATIONS: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATORS FOR WOODLANDS AND JOUBERTINA LANDFILL SITES.</p>

The above recommendations in conjunction with the section specific comments would ensure that the short term waste management requirements of the Sarah Baartman Region are met. Once the Waste Information System per LM is implemented, the IWMP's should be re-evaluated and adjusted if required. Long term planning can then commence in a more responsible and informed fashion. This process will ensure that sound waste management is practiced in the Sarah Baartman District.

SBDM also undertakes annually waste management awareness campaigns and provides information on waste management information. This is undertaken by the Environmental Health section of the Infrastructure and Community Services Directorate. This Directorate will in the 2019-2020 be seeking to establish a waste management forum.

5.5 WATER SERVICES DEVELOPMENT PLANS (WSDP)

To comply with the Water Services Act, a WSDP should be prepared as part of the IDP process. The WSDP is a sector plan that falls within the inter-sector umbrella plan of the IDP. All local municipalities within the District however, are Water Services Authorities and as such responsible for the development of individual WSDPs. As such this summary provides a reflection on those primary issues contained within the WSDPs of the individual municipalities.

The Sarah Baartman District Municipality (SBDM) consists of 7 Local Municipalities spread over a vast geographical area. Due to the fact that the towns are spread over such a vast geographical area, the different LMs have vastly differing challenges with regards to the provision of water and sanitation services. The LMs situated along the coast e.g. Kouga and Ndlambe with high tourism inflows during the holiday seasons have vastly differing challenges to LMs such as which does not have these seasonal inflows of consumers.

For this reason, it is pragmatic that the LM's with similar consumer water and sanitation usage patterns are grouped in this summary component of the IDP. This summary intends to sketch an overall picture of the current situation within the LM's with regards the provision of water and sanitation services and to identify the gaps that exist.

5.6 SOCIO ECONOMIC FACTORS

In order for the Water Services Authority (WSA) (each local municipality) to provide a reliable service, it is required that the consumers are able to pay for services rendered to them. It is thus important that the "Economically Active" segment of the consumer group is employed. It is of concern that in some of the LM's the rate of unemployment is high making it difficult for the consumers to pay for services. The target set by LM's with respect to affordability of services, is for the monthly services bill to be in the order group of 10% of the family income. Thus a family earning R850 per month, should not be charged more than R85 for the month for water and sanitation services. The unemployment rate or lack of employment opportunities makes the economically active sector leave the area to find employment in other centres, thus exacerbating the problem. The close proximity of Graaff-Reinet and Port Elizabeth entices the unemployed consumers to seek employment in these towns.

5.7 WATER SOURCES

Water Sources can be divided into 3 categories viz:

- Surface Water Sources
- Groundwater Sources, and
- External Sources (Purchased Water)

Each LM sources its water from one of these categories or a combination of these. The Table below summarises the sources for each LM.

Table 5.9: Water sources

Lm	Groundwater	Surface Water	Purchased
Blue Crane Route	ü	ü	ü
Beyers Naude	ü	ü	-
Kouga	ü	ü	ü
Kou-Kamma	ü	ü	ü
Makana	ü	ü	ü
Ndlambe	ü	ü	ü
Sundays River Valley	ü	-	ü

5.8 SERVICE LEVEL PROFILE – WATER

Since the aim of the LMs is to provide each consumer with a metered erf connection, it is clear from the summary below that a Gap currently exists to eradicate this backlog. The minimum RDP standard for water is a standpipe <200m from the consumer.

Table 5.10: Status of erf connections

Local Municipality	Communal Standpipe < 200m	Communal Standpipe > 200m	Individual Connection - Metered	Individual Connection - Unmetered	Nothing
BAVIAANS (Beyers Naude)	0	0	3751	18	0
BLUE CRANE ROUTE	400	0	8817	0	60
CAMDEBOO (Beyers Naude)	0	0	10941	0	0
IKWEZI (Beyers Naude)	0	0	0	2894	0
KOUGA	120	0	21424	0	0
KOU-KAMMA	57	0	3876	4559	0
MAKANA	759	0	15999	0	0
NDLAMBE	600	0	9630	500	400
SUNDAYS RIVER VALLEY	1144	1271	7152	2010	0
Grand Total	3080	1271	81590	9981	460

Water:

- 3.2% of the consumer units within Sarah Baartman are served with communal standpipes with a distance smaller than 200m
- 1.3% of the consumer units within Sarah Baartman are served with communal standpipes with a distance greater than 200m
- 34.7% of the consumer units within Sarah Baartman are served with individual metered erf connections
- 10.4% of the consumer units within Sarah Baartman are served with individual unmetered erf connections
- 0.4% of the consumer units have no water services provision

5.9 SERVICE LEVEL PROFILE – SANITATION

Since the aim of the LMs is to provide each consumer with a full waterborne sanitation system, it is again clear from the summary below that a Gap currently exists to eradicate this backlog. The minimum RDP standard for sanitation is a VIP toilet.

5.10 COASTAL WATER SERVICES AUTHORITIES (WSAs)

As mentioned before, the 2 coastal WSAs in the Sarah Baartman region, viz Kouga and Ndlambe have unique problems; these WSAs experience a major influx of holiday-makers placing enormous pressure on the WSAs resources. In Ndlambe for example, it is estimated that over a 5 year period the amount of water purchased from Amatola Water Board will increase from 576 Ml/year to 1044Ml/year to keep up with demand. This equates to an increase of \pm 81.25%. This same scenario is playing itself out in the Kouga Municipality where the current figure of purchased water in Jeffreys Bay is 1913Ml/year which in 5 years' time will increase to 3131.7Ml/year which is an increase of 63.7%. It is thus clear from the above, that the increased popularity of the coastal towns is having a major effect on the resources of the WSA. It is for this reason that in these areas, a moratorium is in place on development so as to properly plan for the increase in the number of consumers.

5.11 WATER CONSUMPTION IN THE SARAH BAARTMAN REGION

The table below is a summary of the current water consumption, and the estimated requirement in 5 years' time.

Table 5.11 Water Consumption

Local Municipality	Current Consumption (Ml/year)	Consumption in 5 years (Ml/year)
BAVIAANS (Beyers Naude)	724	1142
BLUE CRANE ROUTE	2163	2324
CAMDEBOO (Beyers Naude)	7157	7157
IKWEZI (Beyers Naude)	1024	2001
KOUGA	6677	9806
KOU-KAMMA	1522	1700
MAKANA	8205	14228
NDLAMBE	3500	5195
SUNDAYS RIVER VALLEY	2453	2968
Grand Total	33425	46521

As can be seen the water demand in five years' time will increase by 39.2% within the Sarah Baartman region.

5.12 HUMAN SETTLEMENT GUIDELINES

The SBDM has developed housing and settlement guidelines in order to assist Local Municipalities on making decisions on the optimal arrangement of settlements based on the concepts of the settlement hierarchy policy as described in the SDF. (The comprehensive Settlement Planning and Housing Development Guidelines document is available from the SBDM upon request). This document was developed by the SBDM Town Planner who is qualified to deal with town planning requirements in terms of SPLUMA. In essence the housing and settlement guidelines give substance to the settlement hierarchy policy in terms of interventions required in the spatial management of settlements in order to address current development scenarios.

The guidelines attempt to assist Local Municipalities in their planning of their respective settlements through:

- Illustrating the ideal spatial structure of each level of settlement.
- Stipulating criteria that can be used to determine the best location of land uses within each settlement.
- Stipulating possible actions in order to promote integration, sustainability, equity and efficiency.

5.13 INTEGRATED TRANSPORTATION PLAN (ITP)

5.13.1 BACKGROUND

In terms of the National Land Transport Act (Act 5 of 2009), (NLTA), planning authorities are required to prepare an Integrated Transport Plan (ITP), which is to form a statutory component of the District's Integrated Development Plan (IDP). The current ITP is the initial ITP prepared by the District and covers the period 2005 to 2010. A new ITP has been developed for the period 2011 to 2016 and currently awaits approval from the MEC: Transport, Roads and Public Works.

In terms of the "Guidelines for Integrated Transport Plans in the Eastern Cape (Draft Revision 2 – 7 September 2004)" and for the purposes of land transport planning, District Municipalities categorised as Type Two Planning Authorities. As such the Type Two planning authority is required to prepare a District Integrated Transport Plan (DITP) and is responsible for the preparation of transport plans for its entire area of jurisdiction. Local Municipalities may however by agreement, and if provided for in terms of applicable local government legislation, assist with such preparation. The transport plan makes for provision of a coordinated forum towards transport planning. SBDM has an established forum and in 2019-2020 it is envisaged that the forum will be relaunched.

5.13.2 THE PUBLIC TRANSPORT SYSTEM

Public transport is limited to minibus-taxi operations providing services in and between the various towns in the District, and beyond. The main transport corridors are along the surfaced provincial road network. There is generally an adequate or oversupply of services in all areas. This situation is aggravated due to the lack of demand for services during the off peak services. Scholar transport is a major issue in the Sarah Baartman District, yet limited information is available on public transport supply for scholars. Long distance bus services also provide mobility along the main routes through the District and play a key role in the transport system. There are no public transport modes operating in parallel in the Sarah Baartman District. There are no public transport inspectors active in the District. Although there are two inspectors appointed by the ECDOT and stationed in Port Elizabeth, these inspectors do not have access to vehicles and can therefore not execute their responsibilities outside of Port Elizabeth.

5.13.3 POLICY FRAMEWORK FOR EVALUATION OF ROUTE OPERATING LICENCES

The preparation of a fully compliant and accurate OLS as required in terms of the National Land Transport Act (Act 5 of 2009) is one of the key components of an Integrated Transport Plan. It is also the only tool that Planning Authorities and the Operating License Board have to regulate the public transport industry. The OLS must enable the Planning Authority to make recommendations to the OLB in respect of applications for operating licenses for all types of public transport services (except tourist services and charters). As these recommendations are binding in terms of the Act, the OLS must provide the planning authority with a reliable and accurate basis for its decisions.

(i) Role of Public Transport Modes

The roles of public transport modes in the Sarah Baartman district may be summarized as follows:

- Rail transport is limited to main line long-distance passenger services.
- Bus transport is limited to long-distance services
- Mini-bus taxi services are used for local, scholar and long-distance services.

The limited passenger demand within the District, makes mini-bus taxi services the ideal mode of transport for both local and long distance services. The use of vehicles for both commuter and long distance operations makes services more viable in the rural areas. The topography and road condition in the Sarah Baartman District is of such a nature that “bakkie taxis” are not required to service rural areas – all such services can be provided by means of mini-bus taxis.

(ii) Implementation Principles & Conditions

The following implementation principles and conditions have been set for public transport services in the Sarah Baartman District:

a) Hierarchy of Evaluation Procedures

The Operating License Board currently refers all applications, irrespective of service type, to the SBDM for evaluation. This large volume of documentation is deemed to be inappropriate given the limited extent of public transport services in the Sarah Baartman District. The Sarah Baartman OLS is therefore based upon a stratified / layered approach for the evaluation of route operating license applications, varying from a high order level where applications are to be assessed in detail by the SBDM, down to a lower order level, where the SBDM, in consultation with the OLB, agrees on a policy level approach, with the OLB implementing these policies without needing to refer applications to the SBDM for evaluation/ratification.

The hierarchy is as follows:

Information Type	
Detailed Information	Mini-bus taxi type service (local/commuter)
Policy Level Information	Mini-bus taxi type service (inter-town / long distance)
	Metered taxis
	Scholar transport
Services not detailed in the OLS	Charter / organised parties
	Courtesy services
	Staff service
	Tourist transport
	Special events

These services are not dealt with in the OLS and the OLB evaluate these applications in accordance with basic conditions and evaluation criteria as set by the EC DOT and OLB, as governed by the Act.

b) Definition of local / long distance services

The National Land Transport Act defines “long-distance service” as “a scheduled or unscheduled public transport service, other than a service for commuting that is provided beyond the boundary of the area covered by an integrated transport plan”

The Act also allows ITP's to be prepared at Local Municipality Level – in fact the transport sector plan of the LMA's IDP is effectively an ITP. Although, in practice, the ITP's are prepared for a district level, this does not mean that they cannot be prepared at LMA level. In view of this, it is proposed that a long distance service be considered to be any service (that is not a commuter service) that crosses the boundary of an LMA.

Public transport services in this OLS are therefore defined as follows:

- Commuter / local routes within towns, or within the same LMA (this includes, for example routes between Humansdorp and Jeffreys Bay / St Francis, as it occurs within the same LMA)
- Inter-town routes within the SBDM (for the purposes of this ITP, this includes routes originating or terminating in the Nelson Mandela Bay Municipality)
- Inter-town routes outside the SBDM

(iii) OPERATING LICENCES PLAN

The recommendations contained in this OLS are based upon the information contained in the CPTR prepared in 2008 – no additional information was collected for this review/update. It is, however, highly recommended that the CPTR information should be updated on a regular basis in order to ensure that the current situation is reflected in the OLS and the proposed be defended in a court of law, if required. It should be noted moreover that whenever an application for an operating licence is made for a specific route in the Sarah Baartman District, and the recommendation for the application has to be considered, the necessary surveys should be conducted by the SBDM on all routes for which there is insufficient information available. These include route utilization, rank utilization and waiting-time surveys. The relevant recommendation could therefore be reviewed if there is clear evidence from the surveys that the operating conditions on that route would justify issuing an operating licence based on the conditions and evaluations made in the OLS.

a) Local / Commuter Services

Surveys that were conducted in 2008 illustrate that there is generally an oversupply of minibus taxis on nearly all local routes. The 2008 mini-bus taxi surveys did not differentiate between different routes (albeit the same origin and destination), the vehicle supply and demand has been totalled per destination and/or town to determine the overall status for supply and demand. Future surveys will need to be more detailed in order to refine this data.

b) Long Distance Services

With the exception of NOLDTA, which only operates long distance services, all associations operate a combination of local commuter routes and inter-town routes. It is recommended that application for long distance routes only be awarded on condition that there is no over supply on local commuter routes at the origin of the route. The SBDM will therefore not support any application for long distance routes only.

c) Metered Taxi Services

No metered taxi services are currently provided in the Sarah Baartman District. Applications for metered taxi services should be evaluated in accordance with the following conditions:

- Services are not to run in parallel with local/commuter mini-bus taxi routes;
- Vehicles are to be fitted with meters and signage as required in accordance with the relevant regulations;
- Services are not to run beyond the boundary of the LMA in which the licence is granted.

d) Scholar Services

The ECDOT is in the process of taking over the administration of scholar transport from the Department of Education. The Sarah Baartman DM will liaise with the ECDOT as to the procedures to be followed once this function has been transferred and the scholar transport policy finalised.

e) Other Applications / Procedures

Application referrals are to be made to the following authorities, as indicated in table below:

Table 5.12: Application Referrals

Type of Service	Referrals
Local mini-bus taxi service	SBDM, LMA
Inter-town taxi service with origin and destination within the Sarah Baartman District	SBDM, both affected LMAs
Inter-town taxi service with origin or destination outside the Sarah Baartman District	SBDM, affected LMA within SBDM, any other DM and LMA where loading or off-loading is proposed
Metered taxi service	SBDM, LMA

5.14 AREA BASED PLAN (ABP)

The SBDM during the course of 2008 formulated an Area Based Plan (ABP) in conjunction with a Land Availability Audit (LAA) for the entire Sarah Baartman District. An ABP is essentially a sector plan that addresses land related issues at a municipal level and is intended to form part of the IDP and SDF. A key component of the ABP is to outline core land reform objectives and strategies on a District level whilst simultaneously highlighting opportunities that will further unlock socio-economic potential and inform decision making at a municipal level.

In essence the ABP is comprised of four pillars, namely:

- **Audit:** Determine what the nature of the problems, issues and challenges are within the District with respect to land reform
- **Assess:** Assess the implication of the land and development information, both in terms of agrarian and human settlement needs and issues. The assessment will identify the impact that land reform has within the municipality, the extent to which it aligns with IDP objectives and determine the gaps that need to be addressed.
- **Strategise:** Develop a vision and strategies as to how the land reform programme in the municipality can:
 - Be guided to achieve the core objectives of the Department of Land Affairs (DLA).
 - Brought into line with the existing IDP and land use frameworks.
 - Help to address issues of equity, good governance, poverty alleviation and economic growth.
- **Address:** Be pro-active through the identification of practical land reform projects and interventions that can be implemented.

Based on information obtained from the audit and assessment pillars of the ABP, objectives and strategies have been formulated so as to aim for the implementation of relevant land reform targets. These are reflected in the following:

i) DM Land Reform Targets

One of the primary objectives of the DLA is to redistribute 30% of white owned agricultural land by 2014 to previously disadvantaged communities for sustainable agricultural development. The table below indicates the total land area per Local Municipality, land area excluded from the 30% target (e.g. National Parks, etc) and the resultant land area remaining in possession of white commercial agriculture.

To date the Sarah Baartman region has achieved redistribution amounting to 6.31% of the 30% target. This leaves an estimated 1333390 ha to be redistributed in the next six years, a highly improbable target.

Table 5.13: Land reform targets

Local Municipality	Land Area	Total Exclusions	Remaining Land Available (White Owned)	30% Target	Land Redistribution 1994- 2008	Remaining Target	% Achieved
Camdeboo (Beyers Naude)	722993	206314	516678	155003	7605	147398	5.16%
Blue Crane Route	983557	176285	807271	242181	16274	225906	7.20%
Ikwezi (Beyers Naude)	445313	73162	372151	111645	4310	107335	4.02%
Makana	437561	159089	278472	83541	13113	70428	18.62%
Ndlambe	184064	32362	151702	45510	4083	41427	9.86%
Sundays River Valley	350790	106207	244583	73375	16228	57146	28.40%
Baviaans (Beyers Naude)	772706	120368	652338	195701	4990	190711	2.62%
Kouga	241941	51577	190363	57109	7890	49218	16.03%
Kou-Kamma	357371	56650	300720	90216	9609	80607	11.92%
District Managed Area	1328029	117324	1210704	363211	0	363211	0.00%
Totals	5824329.81	1099341.92	4724987.89	1417496.37	84105.56	1333390.81	6.31%

The key focus areas are as follows:

10	Key Focus Areas	Economic Advantage
1	Humansdorp, Hankey and Patensie	Production for dairy, citrus and vegetable farming
2	Kirkwood, Addo and Lower Sundays River Valley	Citrus producing area and closely situated to a major port for Export
3	Grahamstown, Alexandria and Port Alfred	Well known for farming; Dairy, Cattle and Pineapples
4	Somerset-East and Cookhouse	Production of Wheat, Maize and Lucerne under irrigation Sheep and Goats farming
5	Graaff-Reinet and Jansenville	Extensive animal husbandry

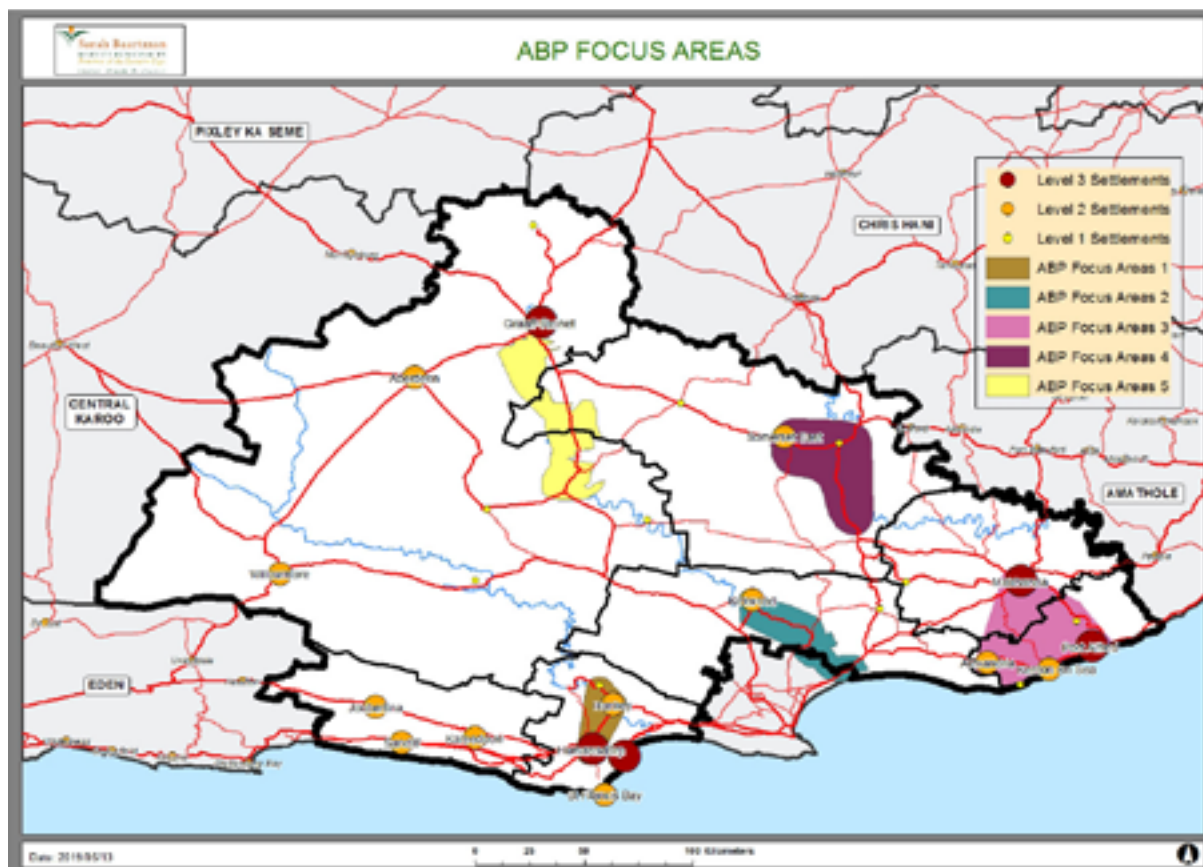


Figure 5.10: ABP Focus Areas

Land Availability

Within the District, Local Municipalities are faced with enormous challenges, one of which is the identification of appropriate land in order to facilitate decisions on the optimal arrangement of settlements in space, based on concepts of sustainable development, .

In order to start to effectively implement the policy directives of the settlement hierarchy policy, the housing and settlement guidelines and the rural development guidelines, the SBDM undertook a Land Availability Audit (LAA) within the District in conjunction with the ABP process. The premise behind the LAA was to view potential land for development not from non-sustainable confined criteria (e.g. only state owned land), but from a perspective where land is firstly identified according to its strategic importance in ensuring sustainable development regardless of land ownership status (i.e. private, state, etc).

Table 5.14 Land Demand

LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT /MEDIUM TERM-SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Makana	Riebeeck East	Level 1	450	9.93	298	-152
	Alicedale	Level 1	450	37.07	1112	662
	Grahamstown	Level 3	12000	792.34	23770	11770

	Total	12900	839.34	25180	12280	
LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM-SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Kouga	Jeffrey's Bay	Level 3	3390	136.75	4103	713
	Humansdorp	Level 3	3720	526.11	15783	12063
	Hankey	Level 2	1840	105.39	3162	1322
	Patensie	Level 1	740	37.02	463	-277
	Loerie	Level 1	410	26.21	786	376
	Thornhill	Level 1	500	39.98	1199	699
	Oyster Bay	Level 1				
	St Francis	Level 1	840	86.95	2609	1769
	Total	11440	958.41	28105	16665	
Kou Kamma	Clarkson / Mfengu	Level 1	200	79.59	2388	2188
	Coldstream	Level 1	31	44.06	1322	1291
	Krakeelrivier	Level 1	200	14.16	425	225
	Louterwater	Level 1	77	13.18	395	318
	Misgund	Level 1	61	33.53	1006	945
	Sanddrift /					
Thornham	Level 1	200	51.61	1548	1348	
	Storms River	Level 1	83	11.3	339	256
	Woodlands	Level 1	237	64.03	1921	1684
	Eersterivier	Level 1	149	7.18	215	66
	Joubertina	Level 2	245	54.57	1637	1392
	Kareedouw	Level 2	220	168.22	5047	4827
	Total	1703	541.43	16243	14540	
Beyers Naude	Steytlerville	Level 1	380	1134.83	32488	32108
	Willowmore	Level 2	380	92.55	1460	1080
	Total	760	1227.38	33948	33188	
	Jansenville	Level 1	1000	222.58	6677	5677
	Waterford	Level 1	150	0	0	-150
	Klipplaat	Level 1	425	16.9	507	82
	Total	1575	239.48	7184	5609	
	Graaff-Reinet	Level 3	975	478.2	14346	13371
	Aberdeen	Level 2	400	65.48	1964	1564
	Nieu-Bethesda	Level 1	400	13.71	411	11
	Total	1775	557.39	16722	14947	

Sunday's River Valley	Kirkwood	Level 2	1480	73.43	2203	723
	Addo	Level 1	1710	161.11	4787	3077
	Paterson	Level 1	900	81.58	2447	1547
	Total	4090	316.12	9438	5348	
Ndlambe	Port Alfred	Level 3	4431	329.26	13402	8971
	Alexandria	Level 2	830	273.77	10985	10155
	Bathurst	Level 1	472	57.69	2389	1917
	Kenton on Sea	Level 2	1606	165.62	6695	5089
	Boknes / Canon					
Rocks	Level 1		3.99	160	160	
	Total		7339	830.33	33630	26291
LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM-SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Blue Crane Route	Somerset East	Level 2	1800	36.41	1092	-708
	Pearston	Level 1	650	4.65	410	-510
	Cookhouse	Level 1	203	63.55	1907	1704
	Total	2653	104.61	3138	485	
	TOTALS		44235	5614.49	173589	129354

Based on the revised settlement hierarchy, and within the assumption that the relevant gross densities for sustainable land management are used, the following key observations are made:

- Housing demand and land identified are based on subsidised housing, and exclude private development initiatives.
- Calculations for land demand are based on subsidised housing in the various LMs and urban areas. Optimal density is based on approximately 30 units per ha (this varies within the LM's based on SDF proposals), with a net residential opportunity size of 250m², allowing for 25% of land for non-residential purposes.
- Level 3 settlements, based on identified land for future expansion, can accommodate approximately 71 000 subsidised housing units. This represents a wide range of housing topologies as per SDF proposals.
- Adequate land as been identified in Level 2 settlements to accommodate approximately 34 000 subsidised houses.
- Approximately 160% of the existing housing demand (44 000) can be accommodated in Level 3 settlements alone. Noting that land identified in Level 3 settlements at an optimum density of 30 units per ha can accommodate 71 000 subsidised housing units.
- Based on the settlement hierarchy and the proposals that investments should take place in areas of highest return and opportunity, it is noted that from a broad settlement perspective, the investment relating to housing delivery and services should be prioritised in Level 3 and 2 settlements. Land identified and available through SDF planning initiatives in these areas are adequate to address the medium to long term housing requirements within the District.
- Areas where land identification results in an under-supply to accommodate future housing needs, with specific reference to Level 2 settlements, should be re-assessed and revised as part of the SDF review
- Investment and land acquisition, in the case of privately owned land, in Level 3 settlements should be prioritised to maximize existing resources in these settlements and promote the future settlement in these locations.

- The second priority for settlement allocation and resource distribution should be in the Level 2 settlements and investment in Level 1 settlements should be based on the provision of basic services as per the Constitution, only.
- Ultimate and sustainable residential densities and housing topologies are supported on a National basis through various Government policies and legislative requirements. The principle of densification, prevention of urban sprawl and settlement of areas of optimum return should be promoted on Provincial, District and Local Level.
- The provision of housing in these prioritised areas (Level 3 and Level 2 settlements) should be done holistically within the parameters of sustainable development, including a wide range of housing topologies, social services, infrastructure provision and commercial and job creation facilities.

5.15 COMPREHENSIVE INFRASTRUCTURE PLANS

Comprehensive Infrastructure Plans (CIPs), as initiated by DPLG, are in the process of being developed for each Local Municipality within the Sarah Baartman District. The overriding purpose of CIPs is to develop a platform which will serve as a single process for all tiers of government with respect to infrastructure provision / service delivery. To date, phase one of the CIP development has been completed. The outcomes of phase one, i.e. draft monetary requirements to address infrastructural backlogs, per Local Municipality are reflected in the tables overleaf.

BROAD INFRASTRUCTURAL FUNDING REQUIREMENTS

Intervention	Makana	Ikwezi (Beyers Naude)	Blue Crane	Kouga	Camdeboo (Beyers Naude)	Sundays River Valley	Kou Kamma	Baviaans (Beyers Naude)	Ndlambe
Housing	R368,900,000	R39,060,000	R52,400,245	R598,052,000	R684,991,800	R286,136,200	R302,605,818	R37,900,000	R595,100,800
Water Backlogs	R2,454,000	R19,140,000	R3,829,999	R26,836,000	R 569,691	R19,180,000	R8,630,000	R 300,000	R10,241,257
Water Refurbishment	R15,000,000	R-	R60,000,000	R22,900,800	R20,000,000	R8,540,000	R9,004,600	R7,500,000	R35,445,000
Water Bulk	R25,888,205	R17,390,000	R3,770,000	R25,040,000	R9,000,000	R23,500,000	R19,996,107	R69,031,408	R509,458,662
Water Treatment Works	R26,000,000	R7,000,000	R25,000,000	R13,934,000	R8,500,000	R24,500,000	R53,876,650	R22,931,408	R 23,150,000
	R69,342,205	R43,530,000	R92,599,999	R88,710,800	R38,069,691	R75,720,000	R91,507,357	R99,762,816	R578,294,919
Sanitation Backlogs	R70,955,732	R31,880,000	R15,137,000	R37,718,385	R9,500,000	R52,290,000	R29,388,250	R30,740,000	R66,742,000
Sanitation Refurbishment	R31,500,000	R-	R34,000,000	R50,750,000	R13,000,000	R6,500,000	R13,428,000	R6,000,000	R40,105,000
Sanitation Bulk	R15,000,000	R-	R14,700,000	R39,665,000	R5,000,000	R-	R8,454,502	R20,200,000	R105,860,000
Sanitation Treatment Works	R 41,000,000	R-	R 27,000,000	R 56,593,000	R 19,500,000	R 17,000,000	R 27,554,500	R20,200,000	R 22,200,000
	R158,455,732	R31,880,000	R90,837,000	R184,726,385	R47,000,000	R75,790,000	R78,825,252	R77,140,000	R234,907,000
Roads: new	R161,200,000	R27,290,000	R173,000,000	R156,217,000	R142,000,000	R388,000,000	R251,661,950	R122,500,000	R110,749,600
Roads: upgrading	R-	R-	R-	R-	R-	R-	R-	R-	R-
Taxi facilities	R-	R-	R-	R-	R-	R-	R-	R-	R-
Roads: maintenance	R-	R-	R-	R-	R-	R-	R-	R-	R-
	R161,200,000	R27,290,000	R173,000,000	R156,217,000	R142,000,000	R388,000,000	R251,661,950	R122,500,000	R110,749,600
Electricity Backlogs	R-	R-	R-	R-	R-	R-	R-	R-	R-
Electricity Refurbishment	R-	R-	R-	R-	R-	R-	R-	R-	R-
Electricity Distribution	R-	R-	R-	R-	R-	R-	R-	R-	R-
Electricity Substations	R-	R-	R-	R-	R-	R-	R-	R-	R-
	R-	R-	R-	R-	R-	R-	R-	R-	R-
	R757,897,937	R141,760,000	R408,837,244	R1,027,706,185	R912,061,491	R825,646,200	R724,600,377	R337,302,816	R1,519,052,319

i) BROAD INFRASTRUCTURAL FUNDING REQUIREMENTS

Based on the information as provided above, the broad financial needs ‘loosely’ required to address existing developmental issues within the District, is R 6,654,864,569.

5.16 SOCIO-ECONOMIC AND ENTERPRISE DEVELOPMENT STRATEGY (SEEDS)

The process of developing the district’s Economic Growth and Development Strategy was first initiated in 2005 and the strategy subsequently was adopted by the District’s Council in 2006. It was recommended that the strategy be reviewed annually, concurrently with the annual review of the Integrated Development Plan.

The review of the Economic Growth and Development Strategy has been concluded. The revised strategy guides the District in its development facilitation trajectory for at least the following five years. The revision of the strategy is a result of three years of extensive stakeholder consultation and collaboration on both a programmatic and project level, primarily facilitated through the Rural Economic Development Initiative (see subsequent sub section for information related to the Rural Economic Development Initiative).

The Economic Growth and Development Strategy has been renamed the Socio-Economic and Enterprise Development Strategy (SEEDS), the acronym for which metaphorically describes the district’s core mandate in initiating the facilitation of economic development and subsequently growing the regional economy.

The SBDM approach is structured around seven core objectives based both on a review of international trends in rural regeneration strategies as well as a reflection on the experience of SBDM and other institutions in promoting development in the region.

Objective	Strategy
Increasing agricultural income	<ul style="list-style-type: none"> • Growing national and international markets for agricultural output • Facilitating investments in local and regional agro-processing plant to increase product demand and improve prices • Investing in research and knowledge sharing to improve the quality and resilience of crops and livestock. • Supporting local and regional food systems that keep wealth in rural communities
Investing in natural capital	<ul style="list-style-type: none"> • Promoting and incentivising natural resource restoration and conservation including alien vegetation clearing, developing eco-systems markets that reward land restoration through carbon credit mechanism and so on. • Creating new generation green jobs and local income streams rooted in renewable energy. • Growing the rural tourism economy based on natural capital through agri-, adventure- and eco-tourism initiatives.

Broadening economic participation	<ul style="list-style-type: none"> • Promoting BBBEE, SMME and cooperative development. • Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities. • Improving grant accessibility. • Establishing community-based beneficiation projects. • Facilitating community and worker participation in share ownership. • Promoting social development investments
Developing the skills base	<ul style="list-style-type: none"> • Improving the quality and quantity of school education and early childhood development (ECD) through partnerships. • Creating further education opportunities linked to work opportunities in the region. • Developing skills transfer partnerships between established and emerging farmers and between established and emerging businesses.
Improving connectivity and utility infrastructure	<ul style="list-style-type: none"> • Developing rural broadband and mobile phone connectivity is a key rural development strategy globally. • Improving rural transport infrastructure particularly roads. • Identifying and delivering catalytic infrastructure that opens up new economic opportunities.
Regenerating core towns	<ul style="list-style-type: none"> • Urban regeneration projects focused on upgrading town CBDs and historic districts. • Ensuring quality education and health services in core towns in order to retain talent and skills in the area. • Promote tourism and niche services and manufacturing based on identifying competitive advantages and niche opportunities • Ensuring that municipal infrastructure is maintained and upgraded on a financially sustainable basis in order to support growth and development • Service delivery improvement partnerships to ensure that essential administrative and regulatory functions are undertaken by the LM.
Building local and regional networks	<ul style="list-style-type: none"> • Strengthening government to government connections at a regional, provincial and national level. • Building partnerships to improve economic competitiveness and resilience. • Creating a positive image of the region amongst public and private investors and building relationships with them.

5.16.1 SBDM TOURISM MASTER PLAN

The Sarah Baartman District Municipality’s Tourism Master Plan was adopted by the Sarah Baartman District Municipality Council on 25 November 2009.

The objective of the Tourism Master Plan is to provide guidelines and make recommendations to the Sarah Baartman District Municipality on how to develop a functioning tourism system through the application of a defined strategy and specific actions.

The District Tourism Master Plan (TMP) has been developed through the consolidation of the current Responsible Tourism Sector Plans of Local Municipalities in the Sarah Baartman District and is comprised of two components as outlined below:

i) The Tourism Development Strategy:

Sarah Baartman’s Tourism Development Strategy is aimed at achieving the Tourism Vision (“Sarah Baartman, a world of wonders waiting to be discovered”) of the tourism sector, and driving development through the elements of the Mission (“To create an enabling environment which encourages partnerships for the development and promotion of the tourism industry through cooperation and coordination at all levels”). To achieve this, the Sarah Baartman District must:

Objectives	Strategies
<ul style="list-style-type: none"> - Main and grow its existing markets; - Attract new markets; - Become a primary tourism destination; - Nurture a tourism industry which is growing in line with the defined benchmarks, and so is providing employment and prosperity for all the local stakeholders and a satisfying experience for visitors. 	<ul style="list-style-type: none"> - Identify strategic priority programs and projects; - Identify the organization / department responsible for implementation of the priority programs and projects; - Identify the budget required for implementation of the priority programs and projects; - Identify implementation timeframes for the prioritization of priority programs and projects.

5.16.2 SARAH BAARTMAN DISTRICT SMME STRATEGY

The majority of people in Sarah Baartman live in the rural areas and most depend on agriculture and other rural economic activities. Most communities produce on a subsistence level and have limited access to financial markets that cannot effectively supply the financial resources and other products needed by the emerging SMME sector.

SMMEs are the engine for growth in Sarah Baartman. To contribute to economic development in the district, there’s great need to support SMMEs, a better enabling environment needs to be created and an engagement with financial institutions to develop ‘SMME-friendly lending’.

In spite of the significant contributions that they make towards GDP, employment and rural livelihoods, SMMEs continue to face a plethora of challenges that inhibit their growth and development beyond mere survivalist modes of activity.

A multi-pronged approach is needed, dealing with the major existing impediments, including a poor business environment, lack of financial tools, weak entrepreneurial capacity and the absence of strong linkages with existing large enterprises.

SMME Vision for Sarah Baartman District Municipality

Consistent with the district IDP and all other strategic policy documents, and drawing on the research undertaken, it is reasonable to assume an SMME vision for Sarah Baartman to be:

“to promote the creation of vibrant and sustainable SMMEs that contribute towards increased wealth generation, inequality reduction, employment creation and poverty alleviation.”

The institutional strategic objectives incorporate SMME objectives and strategies. The strategic objectives set out a performance measure for this SMME Strategy and are congruent with those set-out in the Provincial Growth and Development Plan of the Eastern Cape, which seeks to increase the number of start-ups and boost the growth prospects of existing enterprises in the district.

i) The role of the Sarah Baartman District Municipality:

The primary role of the Sarah Baartman District Municipality in SMME development is to coordinate, facilitate and stimulate the sustainable development of Small, Medium and Micro enterprises within its jurisdiction through the following mechanisms:

- Strategy and policy development
- Programme development and co-ordination
- Strategic liaison and networking

ii) Levels of Institutional Responsibilities:

The planning, execution and monitoring of SMME development in the SBDM area consists of the following three most critical levels of institutional responsibilities:

1. Strategy and policy development
2. Strategy and programme execution
3. Programme monitoring

iii) Agricultural Mentorship Programme

This situation puts a lot of pressure to redistribute more land but even under the present pace of redistribution, a comprehensive support to the new land owners is lagging behind. Although emerging farmers often have basic agricultural skills or have received some agricultural training, most are lacking the capacities needed to manage a farm as a business, resulting in the deterioration of the assets (infrastructure, land, stock etc.) and thus threatening food security. Therefore, agricultural mentorship that goes beyond mere training and extends over several years is urgently needed. Meanwhile training is a short term instrument to fill certain knowledge or skills gaps; mentorship aims to ensure that the acquired knowledge is applied correctly and in a flexible manner adapting it to the local conditions.

In order to develop and implement an agricultural mentorship strategy, GIZ and the Sarah Baartman District Municipality entered in an agreement in March 2009. During the last two and a half years of the cooperation, important progress towards the overall goal has been achieved. An agricultural mentorship strategy has been developed and approved by the Council in 2014. The GIZ partnership came to an end in 2015, SBDM took over responsibilities of implementing the project as part of the rolling out of the SBDM agricultural mentorship strategy.

5.16.3 CACADU DEVELOPMENT AGENCY

The rationale for the establishment of CDA as outlined by the Sarah Baartman District Municipality (SBDM) entails:

- o Stimulate, develop, promote and support catalytic and turnkey projects in the district;
- o Facilitate and manage district wide and sectoral regeneration initiatives;
- o Initiate projects that will create employment and direct investment opportunities;
- o Harness available but dormant public and private resources and assets; and
- o Enhance district inward investment as well as attracting new business and promoting investment.

The CDA would mobilise all relevant stakeholders in the implementation of its projects and work closely with the Economic Development and Infrastructure departments of the municipality.

CDA is responsible for the co-ordination of economic and infrastructure development at a regional scale. It also has an implementation role, particularly in regard to regional project management. In defining its role in practice, it will seek to ensure that it does not duplicate the activities of the district and local municipalities but rather complements and enhances their activity.

In undertaking its work, CDA places strong emphasis on inter-governmental and inter-sectoral integration, strong stakeholder management and communication. CDA will operate within the IDP and spatial frameworks established by SBDM and will also make inputs into the revisions of these documents.

CDA Vision

An economically active, self-sustainable and prosperous region characterised by innovative and catalytic initiatives underpinned by investment in economic and social infrastructure, and relevant technical skills to reduce unemployment and poverty.

CDA Mission

To facilitate economic transformation through initiating, stimulating and promoting sectors with growth and developmental potential for the region in order to create jobs and provide world class infrastructure.

Strategic Areas of Focus

The Board of Directors in consultation with the District Municipality and other stakeholders having clarified the mandate resolved that the focus of the Agency for the next 5 years will be on the following areas:

- o Energy – a strategy has to be developed as matter of urgency to position the Development Agency at the center of key megaprojects
- o Tourism
- o Economic Infrastructure
- o Manufacturing
- o Agriculture and agro-processing

These areas of focus were the basis for the development of the organization structure, budget, programmatic activities and annual plans of the Agency.

5.16.4 CDA Development Objectives

The strategic objectives of the Agency are to:

- o Create an enabling environment for investment and growth
- o Be a big contributor to the country's energy mix strategy
- o Create a learning environment in the CDA
- o Unlock the growth and development of potential sectors through partnerships and networks
- o Facilitate technical, managerial, life and other forms of skills for the broader Cacadu community
- o Build economic intelligence gathering and management capability

Map of SBDM showing CDA project portfolio footprint



CDA 2018/19 MID-TERM PROJECT FOOTPRINT

INTERVENTIONS [INDUSTRIAL SECTOR FOCUS]	
INDUSTRIAL SECTOR FOCUS	PROJECT TITLE
TOURISM	DEVELOPMENT OF COMMERCIAL BEE TOURISM PRODUCT AT SBDM
	HERITAGE PROJECT @ ZUURBERG
	CHINA LINKED TOURISM OPPORTUNITIES
AGROPROCESSING	NATURAL GREEN FIBRE INITIATIVE
	AGRI-PARKS OR AGRI-INDUSTRIAL HUBS
	CHINA LINKED OPPORTUNITIES
INDUSTRIAL PARKS DEVELOPMENT	SOMERSET EAST INDUSTRIAL PARK
RENEWABLE ENERGY	MUNICIPAL GREEN PROJECT_MAKANA
	MUNICIPAL GREEN PROJECT_LM's
	HYDRO-ENERGY @ BCMR
	CHINA INVESTMENT OPPORTUNITY IN RENEWABLE ENERGY SECTOR
PROPERTY DEVELOPMENT	COMMERCIALISATION OF VACANT GOVT LAND AT SBDM
	SBDM OFFICE RELOCATION
	SMALL HARBOUR & COASTAL PROPERTY DEVELOPMENT INITIATIVE
	CHINA INVESTMENT OPPORTUNITIES IN PROPERTY DEVELOPMENT

AVIATION INDUSTRY DEVELOPMENT	SOMERSET EAST AIRFIELD & AVIATION INDUSTRY DEVELOPMENT
	GRAAFF REINETTE AIRFIELD & AVIATION INDUSTRY DEVELOPMENT
	NDLAMBE AIRFIELD & AVIATION INDUSTRY DEVELOPMENT
	CHINA INVESTMENT OPPORTUNITY IN AVIATION INDUSTRY
GOVT FUNDED IMPERATIVES	IPAP
	OCEANS ECONOMY
	INDUSTRIAL CLUSTER DEVELOPMENT
	NATIONAL AGROPROCESSING FORUM
	AQUACULTURE

The development objectives of the Agency are derived from the SBDM IDP, which has prioritised five development priorities (objectives) towards securing the overarching strategic goals, the Vision and the Mission adopted from the SBDM IDP. The IDP priorities are aligned with the National policy directives of the MTSF and the NSDP and the Municipal Socio-Economic and Enterprise Development Strategy (SEEDS).

The five prioritised development objectives and the rationale for their selection are outlined below:

No.	Objectives	Strategies
1	Infrastructure Development	Physical and development planning
		Coordinate the provision of regional bulk water and transportation services
		Assist the SBDM in the process of identifying potential shared services
No.	Objectives	Strategies
2	Capacity Building and Support to Local Municipalities	Ensure that appropriate planning and development facilities are established
		Ensure that appropriate information technology facilities and skills are available
		Develop appropriate systems for local and district community participation
3	Economic Development	The identification, appropriate packaging and promotion of investment opportunities
		Support for SMME and Cooperatives development
		Design of rural development economic initiatives including agricultural mentorship programmes
		Promoting the establishment of alternative energy generation (wind, hydro, solar, bio-fuel)
		Promoting and strengthening regional and local economic linkages, partnerships and networks

4	Community Services	Ensuring that Local Municipalities have access to appropriate ICT infrastructure and capacity
5	Institutional Development	The planning and implementation of skills development programmes together with appropriate monitoring and evaluation systems
		Ensuring that appropriate professional development is adopted in terms of economic aspects of the IDPs at the district and local municipal levels

5.17 PARTNERSHIPS

Sarah Baartman District Municipality endeavours to improve the lives of its people, this requires the municipality to build relations with other institutions, neighbouring municipalities and other countries. The SBDM, currently, has three (3) signed partnership agreements one with SNATAM and two with the People's Republic of China.

PARTNER	INSTITUTIONAL TYPE	PURPOSE
Jincheng City, Shanxi , the People's Republic of China	International Municipality	<ul style="list-style-type: none"> To further grow the partnership between the two municipalities as part of the Sino-African friendship. Promote the tourism, continuing the student/youth and cultural exchange to enhance the social development. Pursue the economic development cooperation, by take the advantage of the Chinese market and Chinese industrialization competencies. Develop an export friendly and cost effective platform in China for our local business to export our quality products to China. To promote our investment opportunities in China to attract potential investment to our region, the focus will include but not limited to tourism, agricultural and key economic development opportunities.
Shanxi Provincial Health Department of the People's Republic of China	International Provincial Departmen	<ul style="list-style-type: none"> Friendly Cooperation in Medical and Health Scope Enhance the friendly relations between Shanxi Province and Sarah Baartman District municipality. Establishment of the strategic frameworks on medical and health management, medical science and technology, medical education and training, construction of hospital culture, etc..
Santam	Private Public Partnership	<ul style="list-style-type: none"> Assist in mitigating the risks of disasters in the District through either training, provision of equipment or awareness programmes

5.18 ENERGY AND CLIMATE CHANGE STRATEGY

5.18.1 Renewable Energy

Renewable energy is poised to be one of the major areas of investment both within the country and internationally in the years ahead. The renewable energy sector is an area of great emerging opportunity for the Eastern Cape. It is a very dynamic sector currently, as the implications of extensive government commitment to renewable energy become apparent. New developments nationally are taking place very frequently and there are also many significant projects happening in the region. The anticipated massive growth in this sector provides major opportunities for growth in job creation in the province because of the potential of the area to host major renewable energy generation infrastructure as well as the potential to be a major manufacturer of such infrastructure leveraging off the automotive sector.

This announcement is significant for the Eastern Cape as five of the eight successful wind farm developments are to be developed in the Eastern Cape. This translates into 70% of the total power to be generated from successful wind farms announced as successful bidders in the first window (i.e. 443.46MW) will be generated within the Eastern Cape.

In addition to the significance for the Eastern Cape, the announcement of successful wind farm developments is particularly significant for Sarah Baartman District Municipality, as three of the eight approved wind farm developments are to be developed in the district, with an additional wind farm to be developed in Nelson Mandela Bay Municipality. The two largest energy generating wind farms, i.e. Cookhouse Wind Farm (135MW) and Jeffreys Bay (133.86MW) have been built and are operational.

5.18.2 Climate Change

Initiatives and programmes reflected in District plans and programmes need to take into consideration risks and impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Development planning should take in account at least the following:

- Infrastructure development needs to take into account the impact of changing variables such as higher return periods for flooding and droughts, more extreme weather events, and sea level rise. Infrastructure development should pay close attention to geographic areas at highest risk such as flood-prone areas and areas close to sea-level.
- Development plans and programmes need to take into consideration the growing need for climate change mitigation and clean energy projects as development direction and economic opportunity. Such a development direction is underscored by the growing green economy.
- Development plans and programmes need to consider co-funding opportunities through mechanisms such as trading of Carbon Credits and Climate Change Adaptation Funds.
- It should be emphasised that the successful outcomes of development plans and programmes, particularly in regard to poverty alleviation and food security, will increase the resilience of vulnerable communities to climate change.

The effects of climate change such as temperature increases and sea-level rise may have significant knock on effects which combine to threaten the environmental, economic and social systems of the district.

A climate change risk assessment matrix was developed as part of the Eastern Cape Climate Change Response Strategy (ECCCRS) developed by the provincial Department of Economic Development, Environmental Affairs and Tourism (March 2011).

The risk assessment matrix aims to facilitate a step-wise approach to understanding which climate change impacts may affect the province, how serious these impacts are likely to be, and which provincial plans, agencies and departmental and municipal mandates are directly affected. Climate change risks assessed as being of extreme significance are given in the table below.

Table 5. 15: Climate change risk assessment

Climate Change Manifestation	2nd Order Impact	3rd Order Impact	Systems / sectors / Infrastructure
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major loss of livestock, grazing, crops and infrastructure; threats to financial sustainability of existing commercial and subsistence farming operation and rural livelihoods; reduced food security.	Agriculture Sector
s Increased storm severity/ Extreme weather events.	Increased inundation and loss of coastal land, wetlands and Estuaries	Increased damage to/loss of coastal property and infrastructure and increased insurance premiums	Coastal and Marine Systems
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major and widespread loss of standing stocks and threats to financial sustainability of existing Operations	Forestry sector
More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Increased strain on health services	Social & Economic Systems
Higher mean temperatures	Coupled with increased rainfall, spread in range of diseases and vectors, including cholera, malaria and bilharzia.	General increase in occurrence of disease; exacerbation of effects on people with HIV/AIDS, the elderly and the poor.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Increased storm surges coupled with sea level rise and flooding from both climate change causes and catchment hardening.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Coupled with more intense rain, catchment hardening due to urban development, and reduced integrity of water catchments: increased risk of flooding or flash floods	Direct threat to infrastructure within flood-prone areas; Direct threat to human life.	Social & Economic Systems
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme threat to human life; threats to livelihood and infrastructure.	Increased fire frequency increases direct	Social & Economic Systems

More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Direct threat to livelihoods and social services	Social & Economic Systems
Higher mean temperatures	Increased evaporation, reduced soil moisture, reduced runoff and river base flow.	Compounded by reduced MAP, systemic water shortages will limit economic growth potential to the south-west.	Social & Economic Systems
Sea level rise	Coupled with storm surges and flood events exacerbated by catchment hardening, inundation and wave damage to coastal low lying areas.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Crop damage from hail and wind and heavy rain subsistence agriculture, rural livelihoods and	Increased risk of crop failure; threats to commercial and food security.	Social & Economic Systems
Longer dry spells and increased likelihood/ severity of droughts	Increased risk/frequency of dry land crop-failure; Increased mortality and reduced productivity among livestock.	Threats to commercial and subsistence agriculture, rural livelihoods and food security.	Social & Economic Systems
More hot days and heat waves	Heat waves coupled with dry conditions may increase the risk of uncontrollable shack fires in informal settlements	Threat to human life. Threats to urban livelihoods and increased strain on urban disaster management systems.	Social & Economic Systems
Increased storm severity/ Extreme weather events	Increased frequency of storm Surges	Reduced safety of personnel and increased frequency of injury or loss of life	Transport infrastructure

The ECCCRS further recommends the following adaptation and mitigation measures in response to climate change:

Table 5.15 Mitigation measures

Adaption Category	Adaption Objective
Coastal Infrastructure and Livelihoods	<ul style="list-style-type: none"> Increased resilience of coastal infrastructure and resources to the effects of sea-level rise, storm-surges, flooding and increased sea temperature (fisheries).
	<ul style="list-style-type: none"> Improved response to the impacts of extreme coastal events.
Water Scarcity	<ul style="list-style-type: none"> Mainstreaming climate change induced water scarcity in institutional decision-making and planning in water stressed areas in the District.
	<ul style="list-style-type: none"> Effective water resources management and efficient water use throughout the District.

Flood management	<ul style="list-style-type: none"> • Flood prevention • Reducing vulnerability to flooding events; • Improved response to the impacts of flooding events
Responses to increased risk of wildfires	<ul style="list-style-type: none"> • Improved wildfire prevention and suppression
Managing the effects of increased temperature on human lives	<ul style="list-style-type: none"> • Societal adaptation to human health impacts from temperature increases associated with climate change.
Food security	<ul style="list-style-type: none"> • Incorporating Climate Change acclimatization and resilience in provincial food security programmes.

Mitigation Category	Mitigation Objective
Mainstreaming GHG (Greenhouse Gas) Mitigation in Local Government and in Industry	<ul style="list-style-type: none"> • Mainstreaming GHG Mitigation in decision-making at all levels of government • Promoting GHG Mitigation in Local Government Operations • Promoting Greenhouse Gas Reporting in Industry
Promotion of Renewable Energy in the District	<ul style="list-style-type: none"> • Create an enabling environment for investment in implementation and use of clean energy in the District
Mitigation and opportunities for sustainable livelihoods	<ul style="list-style-type: none"> • Facilitate integrated lead projects that promote sustainable livelihoods and local economic development while achieving (tradable) emission reductions
Mitigation in Solid Waste and Wastewater Treatment	<ul style="list-style-type: none"> • Reduction in organic waste to landfill, renewable energy from waste, and methane use or destruction
GHG mitigation in transport	<ul style="list-style-type: none"> • Facilitate shift to low greenhouse gas modes of transport and transport systems.

5.19 SARAH BAARTMAN DISASTER RISK MANAGEMENT PLAN

5.19.1 Disaster Management

The Disaster Risk Management Assessment for Sarah Baartman District Municipality was reviewed and completed in December 2017. The primary purpose was to review the 2009 Disaster Management Risk Assessment with the view to identify communities and infrastructure at risk and further prioritize disaster risks for the Sarah Baartman District Municipality and the seven local municipalities. From this assessment Disaster Management Plans were reviewed based on current information on priority risks for the district municipality and the seven local municipalities.

Following the assessment exercise, the disaster risks identified to be high priority of the district were

- Fires
- Accidents
- Floods
-

Although the risk calculation undertaken indicated the above disaster risks for the District Municipality, Consideration will also be given to those disaster risks that affect Local Municipalities only. Based on those contingency plans will be reviewed for those disaster risks, where after Disaster Plans will also be reviewed.

a) Fires

In respect of the fire hazard, the Sarah Baartman District Municipality, undertook a separate functionality assessment to have the best mechanism to deal with prevention, mitigation of, and response to fires. It is on the basis of this assessment that a strategy was undertaken. A new study will be undertaken of fire services in order for the district municipality to take an informed decision on fire services. This will be dealt with more under the Fire Services section.

b) Floods

The district Municipality has developed contingency plans for all Municipalities who have this hazard identified as a disaster risk. These contingency plans will be reviewed.

c) Hazardous Material Accidents

Due to the fact that, this disaster risk is directly linked to Fire Services, it is also dealt with more under Fire Services.

The SBDM has a operational Disaster Management Centre that meets the minimum requirements in terms of the National Disaster Management Policy Framework. It has an uninterrupted power supply situated at the Sarah Baartman District offices. This centre is linked to fire stations within the district municipality and has a fully functional communication system for use in cases of disaster. The Centre conducts education awareness campaigns and has close relations with the Local Municipalities as a means of managing the development of high risk. These close relations enable the Centre to respond timeously to disasters and risk. There are no emergency procurement procedures in the Disaster Management Plan; a service provider has been appointed to develop the emergency procurement measures stipulated in the disaster management plan.

5.19.2 Fire Services

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

- Plan, coordinate and regulate fire services.
- Provide the fighting of specialised fires, such as Mountain, veldt and chemical fires.
- Co-ordinate the standardization of Infrastructure, vehicles equipment and procedures
- Train Fire officers

SBDM undertook a functionality assessment on how best to deal with the function, within its limited resources, and the function currently performing directly all other functions except the fighting of specialised fires, which is done on an agency basis by local municipalities. Service Level Agreements have been signed with all seven local municipalities to render the fires service as stipulated in terms of Section 84 1(J) of the Municipal Structures Act. The SBDM has a District Fire Co-ordinator in its employment which acts as chief fire officer. There are no tariffs adopted for fire services by SBDM as these no longer apply.

The district Municipality is providing continuous support and capacity to municipalities to deal with the fighting of fires, including dealing with Hazardous Chemical spillages. In addition, training of Municipal fire officers, on both firefighting and the handling of Hazardous Material Spillage is a priority of the district in this field. The District Municipality has further ensured that all fire fighting vehicles in the district are being standardised throughout its area.

5.19.3 Priority Risks Per Local Municipality

The top 10 priority risks per LM are shown in the table below

	Blue Crane Route	Dr Beyers Naude	Kouga	Kou-Kamma	Makana	Ndlambe	Sundays River Valley	
Rank	1	Criminal Activity	Road Incident	Dangerous Electrical Connections	Air Pollution	Landslide/ Subsidence	Water Pollution	Water Pollution
	2	Mass Casualty Incident	Flood	Criminal Activity	Service Disruptions	Heat Wave	Heat Wave	Sewerage And Drainage
	3	Electricity Supply Disruption	Structural Collapse (Dam Failure)	Human Epidemic Disease	Fire (Formal)	Severe Storm	Service Disruptions	Heat Wave
	4	Storm Water Flood	Cold Snap	Severe Storm	Pest Infestation	Road Incident	Illegal/Unc controlled Solid Waste Disposal	Human Epidemic Disease
	5	Drought	Fire (Formal)	Road Incident	Fire (Velt)	Animal Epidemic Disease	Air Pollution	Electricity Supply Disruption
	6	Service Disruptions	Human Epidemic Disease	Sewerage And Drainage	Heat Wave	Criminal Activity	Stray Animals	Service Disruptions
	7	Illegal/Unc controlled Solid Waste Disposal	Infrastructure Hazard	Sand Dune Migration	Road Incident	Critical Infrastructure Disruption	Road Incident	Severe Storm
	8	Severe Storm	Rail Incident	Flood	Sewerage And Drainage	Illegal/Un-controlled Solid Waste Disposal	Severe Storm	Air Pollution
	9	Animal Epidemic Disease	Groundwater Pollution	Fire (Informal Settlement)	Severe Storm	Climate Change Rainfall	Fire (Velt)	Illegal/Un-controlled Solid Waste Disposal
	10	Fire (Velt)	Illegal/Un-controlled Solid Waste Disposal	Air Pollution	Flood	Water Pollution	Hazmat	Fire (Formal)

5.19.4 Priority Risks Identified

The priority risks identified through the community-based assessment at ward level are listed in the table below.

		Ranked by			
		Relative Risk Rating	Number of Occurrences	Area covered	Combination
Rank	1	Groundwater Pollution	Flood	Drought	Drought
	2	Mass Casualty Incident	Road Incident	Fire (Veld)	Fire (Veld)
	3	Water Pollution	Fire (Veld)	Severe Storm	Road Incident
	4	Air Pollution	Severe Storm	Service Disruptions	Severe Storm
	5	Infrastructure Hazard	Fire (Formal)	Water Pollution	Service Disruptions
	6	Storm Water Flood	Illegal/Uncontrolled Solid Waste Disposal	Road Incident	Water Pollution
	7	Sewerage and Drainage Failure	Drought	Heat Wave	Flood
	8	Criminal Activity	Heat Wave	Illegal/Uncontrolled Solid Waste Disposal	Heat Wave
	9	Structural Collapse (Failure)	Human Epidemic Disease	Sea Level Rise	Illegal/Uncontrolled Solid Waste Disposal
	10	Critical Infrastructure Disruption	Animal Epidemic Disease	Flood	Human Epidemic Disease

5.20 HEALTH PLAN

5.20.1 Primary Health Care

Schedule 4 of the Constitution of the Republic of South Africa, Act No. 18 of 1996, accorded Primary Health Care (PHC) Services to the Province as an area of exclusive provincial competency. The National Health Council resolved in line with the National Health Act of 2003, that the Primary Health Care services performed by various Municipalities within the Eastern Cape Province must revert to the Department of Health (ECDoH) and further resolved that PHC Services would again be devolved to Local Government in 2014 after the standardisation of the service is completed.

The National Health Council resolution was effectively implemented in Sarah Baartman District on 01 January 2011. All seven (7) Local Municipalities in Sarah Baartman District area including Sarah Baartman District Municipality entered into Transfer Agreements with ECDoH to transfer the Primary Health Care Services with effect 01 January 2011.

5.20.2 Municipal Health Services

The SBDM has become the responsible service authority for Environmental Health Services (EHS) now defined as Municipal Health Services in accordance with the National Health Act, Act 61 of 2003 from 01 July 2004 in terms of the revocation of Section 84(3) authorizations under the Municipal Structures Act, Act 117 of 1998.

The SBDM took a decision that local municipalities are better positioned to be the agents of the district in rendering Municipal Health Services. The SBDM has thus finalized and entered into Service Level Agreements (PPSLA) which is renewed annually with local municipalities that have the capacity to render EHS on its behalf, namely Kouga, Blue Crane Route (BCR), Beyers Naude, Makana, Ndlambe, Kou-Kamma and Sundays River Valley.

Parts of the Beyers Naude Municipality are serviced by two (2) Environmental Health Practitioners (EHP) that are employed by the SBDM

The main Components of Environmental Health are:

- Active Environmental Educations sessions and Awareness Campaigns/Programmes;
- Water quality monitoring;
- Waste Management and Pest/Vector Control;
- Food control, including quality monitoring;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases;
- Environmental pollution control;
- Disposal of the dead.

This service as rendered by the SBDM, excludes Port Health, Malaria Control and Hazardous Substances these are the competency of the Eastern Cape Department of Health (ECDoH). Due to the size of the geographical area currently serviced, the best mechanism employed to effectively manage Environmental Health is through intergovernmental relations and joint management with the above listed Local Municipalities.

Aspects relating to the objectives and strategies of the Environmental Health function as provided by the SBDM may be viewed in Chapter 2 of this document.

5.20.3 CONCLUSION AND WAY FORWARD

SBDM currently is only responsible for rendering Municipal Health Services (MHS) throughout the district and through the appointment of the LMs as implementing agents of MHS. SBDM would remain a District Health Authority (DHA) in line with the Eastern Cape Health Act, Act 10 of 1999 and the National Health Act, Act 61 of 2003. This means that the District Health Council (DHC) will remain and convened by SBDM Portfolio Councillor for Health. The DHC is a political structure made up of Portfolio Councillors for Health from all SBDM seven (7) LMs and would mainly play an oversight role on PHC services.

The SBDM is a licensing authority for Air Quality management and the District has an approved Air Quality Management Plan as contemplated in Section 15(2) of the Air Quality Act 39 of 2004 (a copy of the plan is available on request). The function is performed by DEDEA through a service Level Agreement.

5.21 HUMAN RESOURCE MANAGEMENT PLAN

The Human Resource Management Plan (a Strategic Document for 2009 – 2014) (HRMP) was developed by the Sarah Baartman District Municipality's Corporate Services and Finance Department in May 2009. The HRMP is the Sarah Baartman District Municipality's (SBDM) Statement of how the institution by means of its employees and politician's will achieve the objectives as set out in the Integrated Development Plan (IDP). The SBDM has a strategic mandate to alleviate poverty which demands a stringent focus by the SBDM on critical services to the Local Municipalities that comprise the district. These services include:

- Infrastructure Development
- Economic Development
- Community Services
- Capacity Building & Support to Local Municipalities
- Institutional Development

In order for SBDM to efficiently achieve its strategic goals and objectives, the institution requires

an effective Human Resource Management Structure to service its Departments and the Local Municipalities with efficient HRM services. Functions include:

- Recruitment
- Selection
- Retention
- Job Analysis
- Training and development
- Motivation and Employee Wellness
- Dispute Resolution
- Conflict Resolution
- Contracting
- Organizational Rationalization

The HRMP therefore aims to ensure that SBDM employees can achieve their best to deliver excellent services.

The Plan is intended to be a framework which sets out the contribution of the Human Resource Management Department to other departments in achieving SBDM aims and objectives, with clear indication of priorities.

5.21.1 Skills Development Plan

The objectives of the Skills Development Plan are to train and build capacity among the staff of the SBDM. The SBDM acknowledges that the continuous growth and development of its staff is fundamental to its future success as an organization. Whilst most of the current staff complement is new to the sphere of local government, it is important to note that most of these new recruits are young, enthusiastic and willing to learn. As may be seen in the project template on Effective Local Governance, provision is made for the training of the internal staff. Furthermore, a 'Knowledge Resource Centre' - reflected on the same project template - will provide the staff with on-site access to knowledge and information to empower them and to build their capacity. It is clear that the SBDM is serious about staff development and it is dedicated to the development of a culture of learning within the institution.

The municipality has a SDF responsible for compilation and implementation of the annual training plan commonly known as the WSP.

This plan involves obtaining and annually completing a skills audit questionnaire which is signed off by Manager and subordinate.

This questionnaire is also supplemented by the quarterly performance reviews conducted internally which identify skills gaps that requires interventions in the form of training or enhancing capacity to fulfil the function.

5.21.2 Employment Equity Plan

The SBDM has formulated an Employment Equity Plan, which includes the personnel development and training policy. This plan will be revised as circumstances require. The gender component that is outlined in the Integrated Poverty Reduction and Gender Equity Programme highlights the SBDM's concern with the employment of women.

This is part of its commitment to rectify the imbalances of the past. The SBDM's current organizational structure reflects its commitment to employment equity and placing women in strategic positions. Council has a 5 year plan which was approved in August 2010. Council reports implementation annually either 01 October or at the 12 January each year.

5.22 RECORDS MANAGEMENT SYSTEM

The municipality has an archives section which maintains its records in a manner which makes document usage efficient. An audit file is developed annually in accordance with the requirements from National treasury and is provided to the Auditor General together with the Annual Financial Statements on the 31 August each year.

Table 5.16: Human Resource Plan

DEVELOPMENT PRIORITY 1 – INFRASTRUCTURE DEVELOPMENT			Strategies for Support	Related Projects	Comment
					Infrastructure Investment can only be supported with the general Human Resource Provisioning and Administration processes
DEVELOPMENT PRIORITY 2 – CAPACITY BUILDING & SUPPORT TO LOCAL MUNICIPALITIES			Strategies for Support	Related Projects	Comments
OBJECTIVE 1: Maximize the potential of SBDM LM's and District Municipality to effectively and efficiently deliver services to their communities			1) Building in-house capacity at SBDM & in LM's so that they can perform their functions & strengthen institutional system	<ul style="list-style-type: none"> o Skills Audit o Training needs analysis o Capacity Building projects o Training & Development 	
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	
Conducting of the Skills Audit	<ul style="list-style-type: none"> • Develop employee competency/Skills profile • Develop employee competency/skills dictionary • Development of the skills audit tools • Conduct skills audit report • Develop personal development plans 	SDF and SHR Officer		<ul style="list-style-type: none"> • Field workers • IT support 	
Conduct training needs analysis	<ul style="list-style-type: none"> • Develop training needs analysis tools • Conduct training analysis • Develop needs analysis report 	SDF and SHR Officer		<ul style="list-style-type: none"> • IT support 	
Development of WSP	<ul style="list-style-type: none"> • Collect information from and liaise with LGSETA • Consolidate information from skills audit and training needs analysis reports & personal development plans • Develop the SBDM WSP • Submit the WSP to LGSETA 	SDF and SHR Officer		<ul style="list-style-type: none"> • Necessary information from LGSETA 	

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Undertake Workforce Planning	<ul style="list-style-type: none"> Design recruitment adverts Conduct short listing Conduct interviews reports with recommendation to the council 	SHR officer, HR Manager			
Compile training & development programme	<ul style="list-style-type: none"> Consolidate information from Skill Audit reports, PDP's & WSP Compile the training & development programme 	SDF			
Conduct training & capacity building in policy implementation & legislative compliance matters	<ul style="list-style-type: none"> Develop training material Arrange for training logistics Conduct the training and training impact assessment 	Consultant			
DEVELOPMENT PRIORITY 2- CAPACITY BUILDING & SUPPORT TO LOCAL MUNICIPALITIES					
OBJECTIVE 1: Maximize the potential of SBDM LM's and District Municipality to effectively and efficiently deliver services to their communities					
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Conduct HR audit	<ul style="list-style-type: none"> Develop HR audit tools Conduct HR audit Develop HR audit report 	SHR Officer and HR Manager	To improve the performance of low capacity LMs in respect of Organizational and HR arrangements	<ul style="list-style-type: none"> Conducting HR Audits Policy/Procedure development Review of Organograms 	On request and demand the select LM's will be given assistance with the activities and survey related to these projects.
Policy & Procedure Development	<ul style="list-style-type: none"> Develop Policy/Procedure checklist Submit the checklist to LM's for verification process Develop a gap analysis report with recommendations to LM's Assists LM's in developing HR Policy/Procedure Manual 	SHR Officer and HR Manager		<ul style="list-style-type: none"> IT support Support from departmental Directors/Managers (Chasers) Support and buy-in from LM's HR Managers/Officers Support from the internal & external Consultants 	

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Reviewing Organizational Structures	<ul style="list-style-type: none"> Collect information & documentation Consult with LM's HR Practitioners Review the Structures Develop and submit a review report with recommendations 	SHR Officer and HR Manager		<ul style="list-style-type: none"> Corporate Services and Finance Director's Support IT Support LM's HR Directors Support 	On request by the Economic Development Department and on demand the in-house projects/ assignments in assisting will be executed
DEVELOPMENT PRIORITY 3- ECONOMIC DEVELOPMENT					
	OBJECT 3: To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large		Strategies for Support Partner with key players in Human Resources and skills developments	<ul style="list-style-type: none"> Coordination of in- house skills development Development of LM's HR Development Strategy Assist in the Implementation of the HRD Strategy 	
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Conduct a specialized Training needs analysis and skills Audit	<ul style="list-style-type: none"> Development of Training Need Analysis/Skills Audit tools Administration of Tools Data Capturing analysis and interpretation Development & submission of a report with statistics and recommendations 	SDF and the HR Manager		<ul style="list-style-type: none"> IT support Director ED Support and information sharing Printing support 	
Develop Training Schedule	<ul style="list-style-type: none"> Consolidate employee database and statistics Consult with departmental Heads Get approvals from line Managers on Employee training needs Develop and verify the training schedules with relevant custodians and line 	SDF		<ul style="list-style-type: none"> IT Support Departmental line Manager support Printing support 	

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required
Coordinate training and skills Programmes	<ul style="list-style-type: none"> Organize training facilities in-house or externally Consult and verify training logistics Inform the employees and the supervisors of the training logistics and remind them of schedule thereof 	SDF		<ul style="list-style-type: none"> Telephone and Electronic Mailing Training Budget
Develop Human Resource Development Strategy	<ul style="list-style-type: none"> Research and Consolidation of information Conduct Bench-marking and analysis Develop the HRD strategy 	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> Corporate and Finance Services director support Printing support
Assist in the Implementation of the HRD	<ul style="list-style-type: none"> Present and submit the HRD strategy to ED Director & Manager Develop and HRD Strategy Implementation Framework Workshop the Director and Manager ED on the Strategy & Framework 	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> Corporate and Finance Services Director support Printing support
DEVELOPMENT PRIORITY4 – COMMUNITY SERVICES				
OBJECTIVE 5: Promote voluntary testing and counselling amongst the inhabitants of the SBDM area of jurisdiction				
			Strategies for Support	Related Projects
			Maintain voluntary counselling and testing services in clinics	<ul style="list-style-type: none"> Establish an Integrated Health & Wellness Programme Develop Health & Wellness Policy Develop VCT Strategy
				Comments
				An internal HIV/Aids, Health & Safety Committees do exist only the EAP has not establish to form coalition to programme
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required
Establish an Integrated Health & Wellness Programme	<ul style="list-style-type: none"> Conduct Research and Bench-marking Consult all stakeholders for information sharing In collaboration establish the Programme 	Senior HR Officer, HR Manager, Environmental Services Manager, Health Services Manager		<ul style="list-style-type: none"> Director, Health Services, Infrastructure & Planning, Corporate and Finance support Printing support
Develop Health & Wellness Policy	<ul style="list-style-type: none"> Conduct Research and reviews Best Practices Consolidate information Develop the Policy 	Senior HR Officer, HR Manager		<ul style="list-style-type: none"> Support from Manager Environmental Services, Health Services Manager Printing support

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Develop the VCT Strategy	<ul style="list-style-type: none"> Conduct bench-marking, research & analysis Information verification & consolidation Develop the VCT Strategy Submit for review & comment Modify if necessary Submit the final strategy 	Senior HR Officer, Health Services Director/ Manager		<ul style="list-style-type: none"> Support from, HR Manager Printing support 	
DEVELOPMENT PRIORITY 4– COMMUNITY SERVICES					
OBJECTIVE 6: To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV/AIDS prevention and sage practices					
Conducting Training Impact Assessment	<ul style="list-style-type: none"> Develop training impact assessment tools Conduct the training impact assessment Develop & submit impact assessment report 	SDF	Ensuring training of lingcibi and amakhankatha in safe health practices	<ul style="list-style-type: none"> Support from Senior HR Officer and HR Manager 	<ul style="list-style-type: none"> Conducting Training Impact Assessment Conducting Trainer Impact Assessment Conducting trainer Impact Assist in Planning for training
Conducting Trainer Impact Assessment	<ul style="list-style-type: none"> Develop trainer impact assessment tools Conduct the trainer impact assessment Develop & submit impact assessment report 	SDF		<ul style="list-style-type: none"> Support from Senior HR Officer and HR Manager 	
Assist in training planning	<ul style="list-style-type: none"> Provision of relevant information Assist in skills development programmes coordination Assist in capacity building programmes 	SDF		<ul style="list-style-type: none"> Support from senior HR Officer and HR Manager 	

This plan is currently being reviewed in the 2018/19 financial year.

5.23 THE SPECIAL PROGRAMME EMPOWERMENT POLICIES AND STRATEGIC PLANNING FRAMEWORKS

The SBDM recognises that it has a critical role to play in addressing imbalances which exist and which have resulted in the vulnerable groups (youth, women and disable) being most adversely affected.

The Special Programme Policies serve to guide the SBDM in creating opportunities which contributes to the empowerment of the vulnerable groups.

The accompanying Strategic Planning Framework which facilitates the translation of the policy into action must be read in conjunction with this policy.

The Special Programmes Empowerment Policy Framework:

The SBDM identified the vulnerability of women, youth and people living with disability within the municipality and recognized the importance of finding ways of responding effectively to their needs. As such, the municipality engaged in an exploratory exercise to determine how best to guide service delivery and human resource practices so that discrimination which the vulnerable groups confront is addressed to enable them access to and utilization of available opportunities to improve their life circumstances.

Following a desktop review of documentation, initial draft policy guidelines were developed. The information from these processes enabled the municipality to sketch out a more consultative process for developing Empowerment Policies which could be owned by officials working within the SBDM as well as key role-players within civil society.

The current team responsible for overseeing the implementation of this policy is the Municipal Manager, the manager responsible for Capacity Building & Support to Local Municipalities as well as the Special Programmes Officer.

All managers responsible for the various developmental priorities, including human resources will need to provide quarterly reports of the progress within their departments/units in terms of ensuring opportunities are created for women's empowerment. These reports will be developed according to clear reporting guidelines and be tabled at Council meetings.

The existing institutional arrangements will be reviewed in order to ensure that the institutional support established is feasible, thus reflective of the SBDM's commitment to promote and ensure women's empowerment.

The SBDM feels that its greatest contribution to supporting the vulnerable groups structures and forums is through the support of Capacity Building Initiatives.

The United Nations Development Programme (UNDP) defines 'capacity building' as the creation of an enabling environment with appropriate policy and legal frameworks, institutional development, including community participation (of women in particular), human resources and strengthening of managerial systems.

Capacity building is a long-term, continuing process, in which all stakeholders participate such as ministries, local authorities, non-governmental organizations, professional associations, academics and others.

The SBDM will strive to build capacity on applying mainstreaming processes among staff within the SBDM as well as within the Local Municipalities and among key stakeholders.

In order to ensure that the policies are realized, the SBDM is determined to have clear strategic

action plans accompany the Empowerment Policies, therefore Strategic Planning Frameworks are also developed to assist in the translation of the policies into action.

Strategic Planning Framework:

The Strategic Planning Frameworks, which accompanies the SBDM's Empowerment Policies, introduce key actions which should be considered in initiating the process of creating opportunities for the empowerment of the vulnerable groups who are:

- Citizens within the SBDM and Local Municipalities, as well as
- Employed within the SBDM and Local Municipalities

The Strategic Planning Frameworks outlines initial actions which the SBDM should undertake over the period of the Review. As these Strategic Planning Framework are a guide, all departments/ sectors/ units within the SBDM will need to adapt and further develop these plans to suit their particular circumstances.

The Strategic Planning Frameworks comprise of two components:

Component 1: Strategic Plans in relation to the key municipal development priorities

Within the Empowerment Policies, examples are provided which reflect possible ways of creating opportunities for the vulnerable groups' empowerment. These examples were drawn on as the initial actions which are required within the SBDM. Therefore, the examples are further elaborated upon in the plans below.

i) Priority Area: Infrastructure Development:

In terms of the Development Priority, Infrastructure Development, the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of water and sanitation;
- Promotion and improvement of public transport facilities and usage;
- Improvement of housing delivery and settlement planning with the LMs; and
- The integrated 2010/tourism infrastructure roll-out plan.

ii) Priority Area: Capacity Building & Support to LMs:

In terms of the Development Priority, Capacity Building & Support to LMs, the SBDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Representation and position of vulnerable groups within structures;
- Opportunities and support provided for training and educational programs;
- Enhancing skills to create opportunities to enable the vulnerable groups in communities to participate in discussions and decision making around provision of services;
- Developing accountability systems for ensuring prioritization of the vulnerable groups' empowerment.

iii) Priority Area: Economic Development:

In terms of the Development Priority, Economic Development, the SBDM will prioritise the creation of opportunities for women's empowerment by focusing on:

- Prioritising the creation of increased employment opportunities;
- Prioritising the vulnerable groups entrepreneurs in developing strategic sectors for purposes

- of economic growth;
- Establishing partnerships with institutions which encourage and promote the importance of the vulnerable groups' participation in economic development programs.

iv) Priority Area: Environmental Health:

In terms of the Development Priority, Environmental Health, the SBDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Developing waste management strategies collaboratively with the vulnerable groups;
- Promoting environmental health education and awareness among the vulnerable groups;
- Providing development opportunities for the vulnerable groups' health professionals working in EHS.

v) Priority Area: HIV/AIDS plan:

In terms of the development priority 'HIV/AIDS plan', the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of prevention, treatment, care and aftercare programs;
- Promoting awareness of prevention, treatment, care and aftercare needs of the vulnerable groups;
- Formulation and implementation of HIV/AIDS plans for SBDM and LMS which address the prevention, treatment, care and aftercare needs of the vulnerable groups.

vi) Priority Area: Disaster management:

In terms of the development priority 'Disaster management', the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Formulation and implementation of an institutional management strategy framework responsive to the vulnerable groups' needs;
- Building their capacity in fire delivery services.

Component 2: Strategic Plans in relation to key human resource functions

Within the vulnerable groups' Empowerment Policy, recognition is given to the fact that the prioritization of the vulnerable groups' empowerment must extend to the way in which the SBDM operates in relation to its employees.

In so doing, the areas identified where contributions to the empowerment of the vulnerable groups within its structures are as follows:

- Recruitment and selection of employees
- Recruitment and selection of external service providers
- Training and development opportunities for employees
- Monitoring & evaluation of performance

5.24 HIV & AIDS SECTOR PLAN

5.24.1 Background

Sarah Baartman adopted its HIV and Aids Plan in 2008 and the plan is the culmination of all inputs from a range of partners and stakeholders. These Partners and stakeholders come from all seven local municipalities within Sarah Baartman, civil society and community based organizations that are united in their commitment to fight the HIV and Aids pandemic in Sarah Baartman.

The Primary aims of the plan were to:

- Reduce the rate of new HIV infections
- Reduce the impact of HIV and Aids on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80 % of all HIV positive people and their families

HIV and Aids Coordination is an issue that is very important to the District Municipality. SBDM has a District Aids Council that is led by the Executive Mayor and Supported by the Secretariat which consist of HIV and Aids Coordinators from the Local Municipalities, Sector Departments and Community Based Organisations.

SBDM is in the process of reviewing its HIV and Aids Strategy to align it to the National Strategy which was launched in 2013. The following programmes are championed by the HIV and Aids Coordinator:

- Establishment of Local Aids Councils
- Induction of the LAC
- Training of HIV and Aids Coordinators
- Forging partnership with relevant organisations
- Supporting Community Based Organisations
- Partnering with the Local Municipality in hosting of the District World Aids Day

a) Special Programmes

The office of the Special Programmes Officer is mandated to assist and coordinate all Special Programmes activities in the district. In line with the developmental role of Capacity Building and Support this office is tasked to ensure the capacity of the designated groups by undertaking the following:

- Establishment of forum of all designated groups
- Induction of forums
- Forging of partnership with relevant organisations and sector departments
- Support Community Based Organisations and Cooperatives
- Supporting and partner with LMs to host District Commemoration Days
- Support various youth, women and people with disabilities initiatives in the district

The office is in the process of reviewing mainstreaming strategies for all designated groups namely children, youth, people with disabilities, women, older persons and HIV & AIDS. It is anticipated that the plans will be reviewed no later than end of 2014.

5.25 COMMUNICATION PLAN

Public Participation / Communication:

The Sarah Baartman District Municipality has a Communication Policy (available from the SBDM upon request) that seeks to enhance transparency and accountability as well as to encourage community participation.

Communication services at municipalities need to operate within a policy framework, which is developed within the prevailing local government legislation, while considering precedents set by prevailing norms and standards that guide the system of government communication generally. The Sarah Baartman District Municipality has developed communication as a strategic function and has established effective communication systems and structures. The municipality employs a dedicated Public Relations Officer in order to develop and implement intentional and planned communication programmes.

A publication entitled “Communication for development and better service delivery in the age of hope”, produced by the Department of Local Government and Traditional Affairs (DLGTA), the South African Local Government Association (SALGA) and Government Communication and Information Systems (GCIS) as well as the “Guidelines for Municipal Communications,” published by SALGA, sets out in detail how to successfully establish communication structures and functions in a municipality.

The communication function within the Municipality is currently being administered by the Department of Finance and Corporate services and includes the following activities:

- Promoting the Municipality by providing sufficient information at regular intervals to the media, public and staff about Municipal issues;
- Planning and coordinating municipal events, community meetings, project launches and handovers;
- Promoting and managing the Municipality’s corporate identity and public image;
- Assisting and capacitating Local Municipalities from a communication point of view;
- Formulating, maintaining and implementing the Municipality’s communication strategy, while also assisting the local municipalities in this regard; and
- Media and marketing material production and brand management.

Among the flagship projects of the Public Relations Officer is the production of a community newsletter called Sarah Baartman News. A total of 50 000 copies are produced and distributed throughout the District on a quarterly basis. The 17th consecutive edition was released in March 2014.

Communication as a strategic function

The communication strategy of the Sarah Baartman District Municipality was compiled by the Public Relations Officer, in consultation with Government Communications and Information Systems (GCIS). The strategy is aligned to the Integrated Development Plan (IDP) in that the development priorities of the Sarah Baartman District Municipality inform the messaging and themes, amongst other things.

The communication strategy of the Sarah Baartman District Municipality is developed within the context of the 2009 – 2014 Medium Term Strategic Framework (MTSF), which stipulates ten (10) National Strategic Medium Term Priorities to guide all spheres of government with the allocation of resources, amongst other things. The ten strategic priorities are conceptualised and summarized as follows:

- Increasing growth and transformation of the economy to create decent work and sustainable livelihoods;
- Building economic and social infrastructure;
- Development and implementation of a rural development strategy linked to land and agrarian reform and food security;
- Strengthening the skills and human resource base;
- Intensifying the fight against crime and corruption;
- Building cohesive, caring and sustainable communities;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable resource management and use; and
- Building a developmental state including improvement of public services and strengthening democratic institutions.

The MTSF further promotes the strengthening of the capacity of all spheres of government in order to:

- Improve the delivery and quality of public services;
 - Promote a culture of transparent, honest and compassionate public service;
 - Build partnerships with society for equitable development; and
 - Strengthen democratic institutions.

Communication objectives

The communication objectives of the Sarah Baartman District Municipality seeks to support and express the priorities contained in the MTSE, which feeds into the overall vision of the Sarah Baartman District Municipality to be an innovative and dynamic municipality striving to improve the quality of life for all our communities. The communication objectives therefore include the following:

- To increase understanding of the work, role and mandate of the Sarah Baartman District Municipality amongst both internal and external stakeholders across the District.
- To encourage public participation in government processes and policies.
- To generate and maintain good relationships with the media.
- To manage potential risks faced by the Sarah Baartman District Municipality.
- To manage the reputation of the Sarah Baartman District Municipality.
- To influence negative perceptions of stakeholders by continually communicating service delivery achievements and successes.
- To facilitate and encourage two-way communication between the Sarah Baartman District Municipality and its stakeholders, both internal and external.
- Through the District Communicator's Forum (DCF), coordinate government communication programmes within the Sarah Baartman District.

Communication channels

The channels/tools that are most appropriate for communicating with stakeholders of the Sarah Baartman District Municipality include the following:

Electronic and digital channels

- Sarah Baartman District Municipality website
- Sarah Baartman District Communicator's Facebook profile
- Electronic internal newsletter
- Email Media
- Community newspapers in the Sarah Baartman District Municipality
- Eastern Cape regional newspapers
- National newspapers
- Community radio stations in the Sarah Baartman District Municipality
- Regional and national radio stations
- Television

District Municipal publications

- Integrated Development Plan
- Annual report
- External stakeholder newspaper (Sarah Baartman News)
- Leaflets/pamphlets
- Media releases
- Local municipality rates statements (supporting campaigns like water usage, Census, electricity use etc.)
- Workshops and presentations

Events and platforms

- Speeches delivered at events and Council meetings
- Internal meetings with employees
- Stakeholder meetings and public participation events (e.g. youth day celebrations)
- Media briefings
- Exhibitions and trade shows
- District Communicator's Forums
- Road shows

Communication stakeholders

There are multiple and diverse audiences vying for the attention of the Sarah Baartman District Municipality. These audiences differ in respect of language preferences, location within the District, sophistication, interests, access to various media and relationship with the District Municipality. They include, but are not limited to:

- Councillors of the Sarah Baartman District Municipality
- Municipal officials of the Sarah Baartman District Municipality
- Councillors of the Local Municipalities within the jurisdiction of the Sarah Baartman District Municipality
- Municipal officials of the Local Municipalities within the jurisdiction of the Sarah Baartman District Municipality
- Communities of the Sarah Baartman District
- National Government Departments
- Provincial Government Departments
- Government Communication and Information Systems (GCIS)
- South African Local Government Association (SALGA)
- Community Development Workers and Ward Committees
- Non-profit organisation, faith-based organisations and community based organisations
- Parastatals (i.e. Blue Crane Development Agency, District Development Agency, Eskom, Transnet, Telkom)
- Rate payers associations
- Business sector
- Labour unions
- Media

Stakeholders are segmented and messages and communication channels are tailored for each group in order to ensure that stakeholders receive communication that is relevant to them. This approach also ensures that resources are strategically allocated.

**Annexure A: External Project Register - Infrastructure Projects by
Departments in the Sarah Baartman District**

DEPARTMENT OF HEALTH CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Source of Funding	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
				Start Date	End Date			2018/19	2019/20	2020/21
Existing Hospitals Commissioning and Recommissioning	District Hospital Services	Equitable Share	New infrastructure assets	01/04/2017	31/03/2021	-	-	2 500	2 500	6 250
Existing Clinics Commissioning and Recommissioning	Community Health Facilities	Equitable Share	New infrastructure assets	01/04/2017	31/03/2021	4 000	-	1 000	1 000	1 625
Radiology Equipment and Services	District Hospital Services	Equitable Share	New infrastructure assets	01/04/2017	31/03/2021	-	-	-	5 000	10 000
Radiology Equipment and Services	District Hospital Services	Equitable Share	New infrastructure assets	01/04/2017	31/03/2021	-	-	-	5 000	10 000
District Hospitals Medical Equipment Maintenance	District Hospital Services	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	7 000	-	1 250	1 250	3 750
Existing Clinics Commissioning and Recommissioning	Community Health Facilities	Equitable Share	New infrastructure assets	01/04/2017	31/03/2021	4 000	-	1 000	1 000	1 625
Clinics Medical Equipment Maintenance	Community Health Facilities	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	2 500	-	625	625	1 250
Medical Gas Systems	District Hospital Services	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	4 000	-	1 040	1 000	1 875
PPP Project	District Hospitals	Equitable Share	Non Infrastructure	01/04/2018	31/03/2021	90 000	-	60 000	60 000	60 000
Maintenance and repairs - District Hospitals	District Hospitals	Equitable Share	Maintenance and repairs	01/04/2018	31/03/2021	20 188	-	5 625	5 625	5 625
Scheduled Maintenance to Laundry Generators Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	10 031	-	2 500	2 500	2 500
Scheduled Maintenance to Laundry Equipment Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	5 438	-	2 500	2 500	2 500
Scheduled Maintenance to Kitchen Equipment Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	4 850	-	2 500	2 500	2 500
Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	4 583	-	2 500	2 500	2 500

Project / Programme Name	Type of Infra-structure	Source of Funding	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
				Start Date	End Date			2018/19	2019/20	2020/21
Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	7 140	-	2 500	2 500	2 500
Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	10 840	-	2 500	2 500	2 500
Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	-	-	1 500	1 500	1 500
Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	-	-	1 500	1 500	1 500
Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	7 000	-	1 500	1 500	1 500
Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 000	-	4 000	3 000	3 000
Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 000	-	3 000	3 000	3 000
Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	3 500	-	2 000	2 000	2 000
SB Region: Bhongweni Clinic Refurbishment and Extension	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	30/03/2019	6 173	-	2 500	-	-
SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	28/02/2019	4 539	-	7 100	-	-

Project / Programme Name	Type of Infra-structure	Source of Funding	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
				Start Date	End Date			2018/19	2019/20	2020/21
Sunday's Valley CHC Sunday River Valley	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/08/2018	31/03/2020	6 000	-	2 000	3 300	-
NG Dlukulu Clinic Makana	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	31/03/2019	1 000	-	100	-	-
Fencing & Guardhouses NMB/Sarah Baartman Project 1	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/04/2017	30/05/2018	10 960	1 773	3 000	-	-
Fencing & Guardhouses NMB/Sarah Baartman Project 2	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/04/2017	30/05/2018	10 024	3 002	3 000	-	-
Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	20 454	-	2 500	2 500	2 500
PVC Water tanks Community Health Facilities	Community Health Facilities	Health Facility Revitalisation Grant	Upgrades and additions	01/05/2018	30/10/2019	3 000	-	3 000	-	-

DEPARTMENT OF SOCIAL DEVELOPMENT CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Source of Funding	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
					Start Date	End Date			2018/19	2019/20	2020/21
Grahamstown Multi-purpose	Rehabilitation, renovations and refurbishments of Multi-purpose Centre (One block of office)	Equitable Share	Documentation	Rehabilitation and refurbishment	01/04/2020	31/03/2019	1 500	-	1 500	-	-

DEPARTMENT OF PUBLIC WORKS CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Source of Funding	IDMS Gates / Project Status	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
				Start Date	End Date			2018/19	2019/20	2020/21
Adhoc Maintenance	Maintenance and repairs	Equitable Share	Construction	01/07/2013	12/02/2021	35 032	24 434	3 726	3 937	2 935
DPW Houses	Maintenance and repairs	Equitable Share	Construction	01/07/2013	12/02/2021	7 435	4 800	900	844	891
Ford House - Replacement of Roof & HVAC	Upgrades & Additions	Equitable Share	Construction	15/04/2015	31/03/2020	6 984	1 784	3 200	2 000	-
Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Maintenance and repairs	Equitable Share	Construction	01/07/2013	12/02/2021	11 934	6 900	1 930	1 510	1 594
Old Paul Kruger College - Upgrade and Conversion of dormitories into offices	Upgrades & Additions	Equitable Share	Design	01/12/2015	30/04/2020	32 766	9 366	20 400	3 000	-
Struadale Security wall	Upgrades & Additions	Equitable Share	Construction	15/04/2015	31/03/2020	11 118	2 773	5 345	3 000	-

DEPARTMENT OF EDUCATION CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
ABERDEEN PRIMARY PUBLIC SCHOOL	Upgrades and additions	Dr Beyers Naude	EIG	Public Ordinary Schools	Stage 7: Works	28/04/2017	19/20	3 487	2 578	385	523	-
ADDO PRIMARY SCHOOL	Upgrades and additions	Sundays River valley	EIG	Public Ordinary Schools	Stage 6: Design documentation	01/11/2017	22/23	72 468	-	-	10 164	14 494
ALEXANDRIA PRIMARY SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 7: Works	28/04/2017	21/22	3 489	1 293	626	174	1 047
BHONGWENI PUBLIC FARM SCHOOL	Rehabilitation, renovations and refurbishment	Ndlambe	EIG	Public Ordinary Schools	Stage 7: Works	01/04/2014	20/21	47 188	-	11 424	2 359	16 516
BRACEFIELD U C C PRIMARY SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	06/04/2017	21/22	1 432	117	55	43	286
C M VELLEEM JUNIOR SECONDARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01/11/2017	21/22	4 364	-	-	-	-
AEROVILLE PRIMARY SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 5: Design development	30/11/2017	21/22	4 283	1 239	46	-	214
FIKIZOLO PUBLIC PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 8: Handover	01/11/2017	11/07/2020	7 989	-	-	399	799
GILBERT XUZA JUNIOR PRIMARY SCHOOL	Rehabilitation, renovations and refurbishment	Blue Crane Route	EIG	Public Ordinary Schools	Stage 3: Preparation and briefing or prefeasibility	01/04/2017	21/22	3 492	-	-	-	-
GLEN CLIFF FARM SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	16/01/2018	21/22	446	-	18	49	89
GRAAFF-REINET PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naude	EIG	Early Childhood Development Centres	Stage 5: Design development	01/11/2017	21/22	3 364	-	354	168	168

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GRAEME COLLEGE BOYS' HIGH	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 8: Handover	17/05/2016	19/20	21 093	-	6 217	2 109	-
GRAHAMSTOWN PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 6: Design documentation	05/02/2018	22/23	81 433	2 956	-	9 259	13 687
HAMBAKUJHLE FARM SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	05/02/2018	21/22	446	-	18	49	89
HENDRIK KANISE COMBINED SCHOOL	Rehabilitation, renovations and refurbishment	Makana	EIG	Public Ordinary Schools	Stage 5: Design development	01/11/2017	21/22	11 210	3 122	241	561	561
JEFFREYS BAY PRIMARY SCHOOL	Maintenance and repairs	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01/11/2017	11/07/2020	97 284	-	4 864	9 728	9 728
KAMDEBO PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naude	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01/04/2017	21/22	5 349	-	-	-	-
KLIPFONTEIN DRC PRIMARY SCHOOL	Maintenance and repairs	Ndlambe	EIG	Public Ordinary Schools	Stage 8: Handover	08/04/2015	19/20	27 826	-	4 174	2 783	-
KROONVALE PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naude	EIG	Early Childhood Development Centres	Stage 5: Design development	01/11/2017	21/22	3 364	-	340	168	168
KUYASA COMBINED SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 3: Preparation and briefing or prefeasibility	27/08/2014	21/22	2 800	-	700	140	140
KUYASA SPECIAL SCHOOL	Rehabilitation, renovations and refurbishment	Makana	EIG	Special Schools	Stage 3: Preparation and briefing or prefeasibility	18/19	21/22	1 500	-	-	-	-
LINGCOM PRIMARY SCHOOL	New Infrastructure Assets	Dr Beyers Naude	EIG	Public Ordinary Schools	Stage 6: Design documentation	01/04/2017	22/23	71 762	3 069	-	7 695	14 352
LOUTERWATER PRIMARY SCHOOL	Upgrades and additions	Kou-kamma	EIG	Early Childhood Development Centres	Stage 7: Works	31/07/2017	20/21	6 032	-	1 005	905	2 111
LUNGISO PUBLIC SCHOOL	Upgrades and additions	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01/11/2017	19/20	45 000	-	39 387	4 500	-
MAKUKHANYE PRIMARY SCHOOL	Upgrades and additions	Kouga	EIG	Public Ordinary Schools	Stage 3: Preparation and briefing or prefeasibility	18/19	22/23	55 957	-	-	-	16 985

Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
MASAKHANE COMBINED SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 6: Design documentation	06/04/2017	21/22	1 521	116	36	76	304
N V CEWU PUBLIC PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01/04/2017	21/22	2 416	-	-	-	-
RIETBERG PRIMARY SCHOOL	Upgrades and additions	Sundays River Valley	EIG	Early Childhood Development Centres	Stage 6: Design documentation	11/07/2017	21/22	3 310	-	192	166	166
SAMUEL NTLEBI PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 5: Design development	01/04/2017	21/22	3 203	-	-	-	-
SAMUEL NTLEBI PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	18/19	22/23	7 623	-	6 906	1 381	1 381
SANDWATER FARM SCHOOL	Rehabilitation, renovations and refurbishment	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01/11/2017	19/20	6 133	-	717	613	-
SHENSTONE FARM SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 6: Design documentation	06/04/2017	21/22	1 518	155	73	76	228
STORMSRIVIER PRIMARY SCHOOL	New Infrastructure Assets	Kou-kamma	EIG	Public Ordinary Schools	Stage 7: Works	01/11/2017	21/22	51 196	-	2 560	2 560	12 759
WILSON'S PARTY FARM SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 6: Design documentation	06/04/2017	21/22	1 821	121	61	91	364

**DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURSIM:
SARAH BAARTMAN DISTRICT MUNICIPALITY**

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Somerset East Industrial Park	Economic Infrastructure	Blue Crane Route	Equitable share	Economic Development & Tourism	Preparation and briefing	Individual project	01/04/2016	30/03/2019	110000	56 913	-	-	-

DEPARTMENT OF TRANSPORT: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Traffic Control Centre [including a weigh-bridge] - Middleburg	Building	Sarah Baartman	Equitable share	Transport Infrastructure	Design	New infra-structure assets	01/04/2017	31/03/2021	85 000	56 913	10 000	31 500	15 825
Zwelitsha Vehicle Pound Construction	Building	Dr Beyers Naude	Equitable share	Transport Regulations	Tender	Maintenance and repair	01/04/2017	31/03/2019	1 500	-	1 500	-	-
Zwelitsha Vehicle Pound Construction	Building	Dr Beyers Naude	Equitable share	Transport Regulations	Tender	Maintenance and repair	01/04/2017	31/03/2019	1 500	-	1 500	-	-
Middleburg RSCP	Building	Sarah Baartman	Equitable share	Transport Regulations	Design	Maintenance and repair	01/04/2017	31/03/2019	1 000	-	1 000	-	-
Port Elizabeth Vehicle Road side check point	Pound	Sarah Baartman	Equitable share	Transport Regulations	Planning	Maintenance and repair	01/04/2017	31/03/2020	1 604	-	-	-	-

Grahamstown road side check point	Building	Makana	Equitable share	Transport Regulations	Planning	Maintenance and repair	01/04/2017	31/03/2021	1 383	-	-	1 383
Greening of Small Towns	Upgrades & Additions	Various (Makana, Nxuba, Sunday's River and Emalahleni)	Equitable share	Expanded Public Works Programme	Construction	Upgrades and additions	01/04/2015	31/03/2021	54 284	14 047	12 694	13 403
Zuurberg - R335 SLA	Tarred roads / Surfaced roads	Sundays River	Equitable share	Transport Regulations	Construction	Upgrades and additions	05/06/2016	30/03/2019	43 027	16 027	27 000	-

DEPARTMENT OF HUMAN SETTLEMENTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Sundays River Valley	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	08/08/2016	30/06/2021	35 882	941	-	-	11 600
Top Structure	Sundays River Valley	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/04/2017	30/03/2020	9 866	3 075	3 075	4 600	10 189
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/06/2018	30/03/2020	5 246	-	150	3 096	2 000
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	13/09/2016	30/03/2020	4 763	-	1 488	2 000	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infra-structure transfers - Capital	14/01/2015	30/03/2019	14 029	8 034	731	-	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infra-structure transfers - Capital	01/11/2015	31/03/2020	1 052	801	150	-	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infra-structure transfers - Capital	30/06/2017	30/03/2020	5 043	863	730	3 450	-

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Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infra-structure transfers - Capital	12/12/2007	30/03/2020	16 425	4 097	730	3 450	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2017	30/03/2020	6 250	3 520	811	2 000	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/09/2015	30/03/2019	2 897	2 807	150	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/09/2018	30/03/2019	150	-	150	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	29/09/2015	30/03/2019	9 833	8 699	1 134	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/10/2009	30/03/2021	11 886	176	150	4 600	6 960
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/10/2009	30/03/2021	49 030	22 370	150	8 510	18 000
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/10/2009	30/03/2020	30 704	18 893	4 550	6 900	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/07/2018	30/03/2019	45 046	-	17 122	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/10/2009	30/03/2021	34 974	4 473	6 451	8 050	16 000
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	23/10/2009	30/03/2020	2 859	124	150	2 585	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/10/2009	30/03/2021	36 452	439	2 450	2 000	12 760
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2020	4 190	-	2 190	2 000	-

Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	12/03/2017	30/03/2020	9 773	2 914	2 315	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/07/2010	30/03/2020	8 204	5 655	2 549	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2020	6 202	-	3 212	2 990	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2019	1 152	-	1 152	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2020	5 850	-	1 250	4 600	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2021	5 600	-	150	3 450	2 000
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	23/10/2009	30/03/2021	72 119	41 869	150	6 900	23 200
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2017	30/03/2019	4 420	4 220	200	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2017	30/03/2019	8 601	1 415	609	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2017	30/03/2019	681	72	200	-	-

Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	04/02/2016	30/03/2019	349	199	150	-	-
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	17/06/2018	30/03/2019	10 726	-	2 945	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01/06/2017	30/03/2019	30 783	29 119	1 664	-	-
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2021	15 994	9 430	1 460	2 000	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2019	3 914	-	2 553	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2019	150	-	150	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30/06/2018	30/03/2019	26 989	-	4 964	-	-
Top Structure	Kou-Kamma	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Construction	Infrastructure transfers - Capital	01/10/2009	31/03/2021	20 197	4 473	4 960	5 238	5 526
Top Structure	Sundays River Valley	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Construction	Infrastructure transfers - Capital	01/12/2002	31/03/2021	31 891	25 429	2 038	2 152	2 271

DEPARTMENT OF PROVINCIAL TREASURY: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Joubertina	Access Roads to Facilities and Nearby Schools	Koukamma	Equitable share	Municipal Financial Governance	8	Infra-structure transfers - Capital	01/04/2016	31/03/2018	10 011	10 011	-	-	-
Kareedouw	Access Roads to Facilities and Nearby Schools	Koukamma	Equitable share	Municipal Financial Governance	8		01/04/2016	31/03/2018	9 854	9 854	-	-	-
Moses Mabida - Robert Road	Access Roads	Sundays River	Equitable share	Municipal Financial Governance	8		01/04/2016	31/03/2018	6 854	6 854	-	-	-
Emsengeni Access Road	Access Roads	Sundays River	Equitable share	Municipal Financial Governance	7		01/04/2016	31/03/2018	3 417	3 417	-	-	-
Nomathamsanqa Main Road	Access Roads	Sundays River	Equitable share	Municipal Financial Governance	7		01/04/2016	31/03/2018	8 555	8 555	-	-	-
Paterson - Kwazenzele	Access Roads	Sundays River	Equitable share	Municipal Financial Governance	8		01/04/2016	31/03/2019	5 354	4 969	385	-	-
Clarkson Coldstream Ekuphumleni	Access Roads	Koukamma	Equitable share	Municipal Financial Governance	7		01/04/2016	31/03/2019	15 206	11 082	344	-	-
RARP2 MR00450 & Nearby Mun Acc Rds Blue Crane	Provincial and Access Roads	Blue Crane Route	Equitable share	Municipal Financial Governance	3		01/04/2018	29/02/2020	9 609	-	2 634	3 580	3 395

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Completion of Karredouw Library	Library	Sarah Baartman	Conditional Grant	3	Construction	New infra-structure assets	01/04/2012	30/07/2019	16 500	12 002	2 000	-	-
Thornhill Modular Library	Modular Library	Kouga	Conditional Grant	3	Construction	New infra-structure assets	01/04/2012	30/03/2015	-	613	-	-	-
Ext 9 Grahamstown	Modular Library	Makana	Conditional Grant	3	Hand over	New infra-structure assets	01/04/2012	30/03/2015	-	375	-	-	-
Observatory/Albany Museum	Library	Makana	Equitable Share	2	Construction	Rehabilitation and refurbishment	01/04/2016	30/03/2019	3 500	-	1 700	100	106
Grahamstown Public Library	Library	Sarah Baartman	Conditional Grant	3	Construction	Rehabilitation and refurbishment	01/04/2017	30/03/2018	1 690	242	-	-	-
Moses Mabida Public Library	Library	Sundays River Valley	Conditional Grant	3	Construction	Construction	01/04/2016	30/03/2018	1 772	165	-	-	-
Alicedale Public Library	Library	Makana	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	58	-	-	-
Kroonvale	Library	Dr Beyers Naude	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	607	-	-	-
Port Alfred	Library	Ndlambe	Conditional Grant	3	On hold	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	650	-	-	-
Addo	Library	Sundays River Valley	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	653	-	-	-
Mbuyiseli Nkosinkuli	Library	Kouga	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	34	-	-	-
W.D.West	Library	Blue Crane Route	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	-
Patensie Library	Library	Kouga	Conditional Grant	3	Completion	Rehabilitation and refurbishment	01/04/2014	30/03/2018	1 550	1 455	-	-	-

Integrated Development Plan 2017-2022
Second Review 2019/2020 – Sarah Baartman District Municipality

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Duna Library	Library	Makana	Conditional Grant	3	Completion	Rehabilitation and refurbishment	01/04/2016	30/03/2018	569	889	-	-	-
Kruisfontein	Library	Kouga	Conditional Grant	3	Various	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	-
Langenhoven	Library	Blue Crane Route	Conditional Grant	3	Various	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	-
Alexandria Library	Library	Ndlambe	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	80	-	-	-
Steytlerville Library	Library	Dr Beyers Naude	Conditional Grant	3	Design	New infrastructure assets	01/04/2015	30/03/2018	-	-	500	3 706	3 909
Sea-Vista	Library	Kouga	Conditional Grant	3	Identification	New infrastructure assets	01/04/2015	30/03/2018	-	1 126	-	-	-
Jeffrey's Bay Library	Library	Kouga	Conditional Grant	3	Design	Rehabilitation and refurbishment	01/04/2016	30/04/2020	7 700	220	2 500	89	94
Cookhouse Library	Library	Blue Crane Route	Conditional Grant	3	Design	New infrastructure assets	01/04/2016	31/10/2021	22 500	-	3 400	5 620	5 931
Katkop Library	Library	Sarah Baartman	Conditional Grant	3	Design	Rehabilitation and refurbishment	01/04/2016	31/03/2017	-	400	-	-	-
Patterson Library	Library	Sundays River Valley	Conditional Grant	3	Assessment	Rehabilitation and refurbishment	30/03/2016	30/03/2023	5 500	-	193	-	-
Showville Library	Library	Sarah Baartman	Conditional Grant	3	Feasibility	Rehabilitation and refurbishment	01/04/2017	31/03/2019	-	-	-	-	-
Kliplaat Library	Library	Dr Beyers Naude	Conditional Grant	3	Feasibility	Rehabilitation and refurbishment	01/04/2017	31/03/2019	-	-	-	-	-
Somerset Museum	Museum	Sarah Baartman	Equitable Share	2	Feasibility	Rehabilitation and refurbishment	01/04/2018	31/03/2019	-	-	-	-	-

DEPARTMENT OF THE PREMIER: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infra-structure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Kirkwood 1 Aquapark	Aqua Park Full road and stormwater construction. This project will bring streets up to all weather standards with adequate stormwater drainage.	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infra-structure transfers - Capital	11/01/2016	30/03/2019	22 000	3 941	5 251	3 168	1 653
Kirkwood 2 Bergsig	Bergsig Full road and stormwater construction. This project will address these issues.	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infra-structure transfers - Capital	11/01/2016	30/03/2019	22 000	3 941	5 251	3 168	1 653
Willowmore	Infra-structure and Procurement Planning New Projects	Dr Beyers Naude	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infra-structure transfers - Capital	04/01/2018	30/03/2020	10 000	-	9 750	210	-

ESKOM 2018/19 CAPEX & CONNECTION PLANS

Municipality	Project Name	Category	Y-E Plan CAPEX	Y-E Plan H/H
Dr Beyers Naude	Dr Beyers Naude Infills	Infills	R 250 000.00	50
	Pre- Engineering	Pre-Eng	R 56 154.39	0
	Farm Worker Houses	FWH	R 97 894. 72	08
Total Dr Beyers Naude			R 404 049. 11	58
Kou-Kamma	Kou-Kamma Infills	Infills	R 150 000.00	30
	Mandela Park	Household	R 960 000.00	60
	Kou- Kamma Pre Engineering	Pre- Eng	R 50 514. 91	
Total Kou-Kamma			R 1 160 514. 91	90
Kouga	Kouga Pre-Engineering	Pre-Eng	R 53 735. 53	
Total Kouga			R 53 735.53	0
Ndlambe	Ndlambe Infills	Infills	R 365 000.00	73
	Ndlambe Pre-Engineering	Pre- Eng	R 212 870.44	0
Total Ndlambe			R 577 870.44	73
Sunday's River Valley	SRVM Infills	Infills	R 1 005 000.00	201
	SRVM Pre Engineering	Pre-Eng	R 110 072.37	0
Total Sunday's River valley			R 1 115 072. 37	201
Makana	Makana Infills	Infills	R 250 000.00	50
	Makana Rural Extensions	Household	R 1 600 000.00	100
	Makana Pre-Engineering	Pre-Eng	R 136 798.16	150
Total Makana			R 1 986 798. 16	300
TOTAL SBDM			R 5 298 040. 52	572