

SARAH BAARTMAN DISTRICT MUNICIPALITY

Integrated Development Plan 2022 - 2027

1st Review 2023-2024

24 May 2023



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development





Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



TABLE OF CONTENTS

	<u>Page</u>
EXECUTIVE SUMMARY.....	v
OVERVIEW OF THE MUNICIPALITY	viii
SARAH BAARTMAN DISTRICT MUNICIPALITY VISION, MISSION & VALUES.....	ix
CHAPTER 1: THE PLANNING PROCESS.....	1
1.1 IDP OVERVIEW	2
1.2 THE DRAFTING OF SBDM INTEGRATED DEVELOPMENT PLAN	2
1.3 GUIDING PARAMETERS.....	2
1.4 IDP / BUDGET FRAMEWORK AND PROCESS PLAN 2021/2022	10
1.5 ISSUES TO BE CONSIDERED FOR THE 2022 – 2023 IDP.....	11
1.6 ORGANISATIONAL ARRANGEMENTS	11
1.7 MECHANISMS FOR PARTICIPATION	12
1.8 ACTION PROGRAMME	12
1.9 KEY DATES FOR THE IDP REVIEW	16
1.10 MEC COMMENTS.....	16
CHAPTER 2: SITUATION ANALYSIS.....	17
2.1 DEMOGRAPHICS	18
2.1.1 District and Local Population Distribution.....	18
2.1.2 Population Size per Local Municipality.....	20
2.2 ECONOMIC INTELLIGENCE PROFILE	21
2.2.1 Human Development.....	21
2.2.2 Poverty	22
2.2.3 Employment.....	23
2.2.3.1 Unemployment.....	24
2.2.4 Education	26
2.2.5 Economic Structure and Growth	27
2.2.5.1 Gross Value Added (GVA) source: ECSECC 2017	27
2.2.6 Tourism	27
2.3 INSTITUTIONAL CAPACITY.....	28
2.3.1 Powers and Functions.....	28
2.3.2 Sarah Baartman Institutional Analysis.....	31
2.3.2.1 Institutional Background to the SBDM.....	31
2.3.2.2 The Development Facilitation Role.....	31
2.3.2.3 Review of Existing Organizational Structure.....	31
2.3.3 Institutional Issues – Local Municipalities.....	33
2.3.4 SBDM Capacity Challenges and Support to LMs.....	35
2.4 SPATIAL DEVELOPMENT ANALYSIS.....	35
2.4.1 Settlement Patterns	36
2.4.1.1 Inland Areas	36
2.4.1.2 Coastal Areas, Makhanda and Graaff-Reinet:	37
2.5 INFRASTRUCTURE OVERVIEW AND ACCESS TO SERVICES	37
2.5.1 Housing and Electrification.....	37
2.5.1.2 Provision of Housing- Human Settlements Challenges.....	38
2.5.2 Road, Transport and Rail Network Infrastructure	40
2.5.2.1 Road Network	40
2.5.2.2 Road Condition	40
2.5.2.3 Scholar Transport.....	42
2.5.2.4 Public Transport	42
2.5.2.5 Roads Prioritization Model	44

2.5.2.6	Rail Infrastructure	45
2.5.3	Water Resources	46
2.5.4	Water & Sanitation	47
2.5.5	Drought Situation In The Sarah Baartman District Municipality.....	49
2.5.6	Free basic services	52
2.5.7	Access to Social Grants	52
2.6	SAFETY & SECURITY	53
2.6.1	Crime Statistics and Trend Analysis	53
2.6.2	Community Safety	54
2.7	HEALTH ANALYSIS.....	54
2.7.1	HIV and Aids.....	54
2.8	ENVIRONMENTAL ASPECTS	56
2.8.1	The Natural Environment	56
2.8.2	Bioregional Planning and Programmes	57
2.8.3	Ecosystem status.....	57
2.8.4	Protected areas.....	57
2.8.5	Land-use.....	58
2.8.6	Coastal Management.....	58
2.8.7	Coastal Zone.....	58
2.9	ECONOMIC ANALYSIS.....	60
2.9.1	SBDM's Economic Base.....	60
2.9.2	Potential within the District.....	60
CHAPTER 3:	DEVELOPMENTAL INTERVENTIONS WITHIN THE DISTRICT	67
3.1	STRATEGIC DIRECTION	68
3.1.1	Emerging Growth And Development Agenda	68
3.2	SBDM DEVELOPMENT PRIORITIES.....	70
3.3	SBDM IDP OBJECTIVES AND STRATEGIES	74
3.4	INTERGOVERNMENTAL ALIGNMENT.....	85
3.5	SECTOR ALIGNMENT.....	87
CHAPTER 4:	SARAH BAARTMAN SPATIAL DEVELOPMENT FRAMEWORK	88
4.1	SPATIAL STRATEGIES.....	89
4.1.1	Spatial Synopsis.....	89
4.1.2	Core Values and Principles.....	90
4.1.3	Environmental Strategies and Guidelines	91
4.1.4	Environmental Spatial Outcome	92
4.1.5	Infrastructure and Economic Strategies and Guidelines.....	93
4.1.6	Infrastructure Spatial Outcomes	94
4.1.7	Economic Spatial Outcomes	95
4.1.8	Human Settlement and Rural Development Strategies and Guidelines.....	96
4.1.9	Human Settlement and Social Development Spatial Outcome	97
4.1.10	Settlement Hierarchy and Functions	98
4.1.11	Settlement Facility Guidelines	100
4.1.12	Rural Development Spatial Outcome	101
4.2	SPATIAL INTEGRATION	102
4.2.1	Integrated Spatial Strategy Plan	102
4.2.2	Spatial Development Framework Plan	103
4.2.3	Eastern Corridor.....	104
4.2.4	Western Corridor	105
4.3	GOVERNANCE AND HUMAN RESOURCES STRATEGIES AND GUIDELINES.....	106
4.4	HUMAN RESOURCES OUTCOME	107
4.5	GOVERNANCE	108

CHAPTER 5: INTEGRATION	109
5.1 PERFORMANCE MANAGEMENT FRAMEWORK	110
5.1.1 Present Situation	110
5.1.2 Future Implementation	111
5.1.3 The SDBIP	112
5.2 INSTITUTIONAL PLAN	118
5.2.1 Introduction	118
5.2.2 Good Governance And Public Participation	118
5.2.2.1 Job Evaluation	119
5.2.2.2 Public Participation	120
5.2.3 Municipal Institutional Structures And Roles	121
5.2.3.1 Council, Mayoral Committee and Councillors	121
5.2.4 Governance Structures And Assurance Providers	121
5.2.4.1 Audit Committee	121
5.2.4.2 Internal Audit	122
5.2.4.3 Anti-Corruption & Fraud Prevention and Risk Management	122
5.2.4.4 Municipal Public Accounts Committee (MPAC)	122
5.2.5 Information Technology Governance	122
5.2.6 Governing Stakeholder Relationships	122
5.2.7 Organisational Structure	122
5.2.8 Strategic Human Resource Management Plan (SHRMP)	123
5.2.9 Communication	125
5.2.10 Litigation Register	125
5.2.11 Sarah Baartman District Municipality Audit Action Plan	128
5.2.12 Risk Register	154
5.2.13 Organogram	166
5.3 THE FINANCIAL PLAN	173
5.3.1 Business Planning And Financial Strategy	173
5.3.2 Medium-Term Revenue And Expenditure Framework	178
5.3.2.1 Principles And Guidelines	178
5.3.2.2 Operational Budget	178
5.3.2.3 Revenue Framework	180
5.3.2.4 Revenue	180
5.3.2.5 Revenue And Tariff-Setting	182
5.3.2.6 Expenditure Framework	183
5.3.2.7 Capital Budget	183
5.3.2.8 Sarah Baartman District Municipality mSCOA Project Register 2023/24	184
5.3.2.9 Community Consultation Process	188
5.3.2.10 Municipal Financial Policies	189
5.3.2.11 Supply Chain Management	189
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 2022	189
5.4 INTEGRATED WASTE MANAGEMENT ASSESSMENT / INTEGRATED WASTE MANAGEMENT PLAN	191
5.4.1 Integrated Waste Management Plan Status Core And Desired End State - BCRM	194
5.4.2 Integrated Waste Management Plan Status Core And Desired End State - Makana	196
5.4.3 Integrated Waste Management Plan Status Core And Desired End State - Ndlambe	198
5.4.4 Integrated Waste Management Plan Status Core And Desired End State - Sunday's River Valley	200
5.4.5 Integrated Waste Management Plan Status Core And Desired End State - Koukamma	202

5.5	WATER SERVICES DEVELOPMENT PLANS (WSDP)	205
5.6	SOCIO ECONOMIC FACTORS	205
5.7	WATER SOURCES	205
5.8	SERVICE LEVEL PROFILE – WATER.....	206
5.9	SERVICE LEVEL PROFILE – SANITATION.....	207
5.10	COASTAL WATER SERVICES AUTHORITIES (WSAs).....	207
5.11	WATER CONSUMPTION IN THE SARAH BAARTMAN REGION	207
5.12	HUMAN SETTLEMENT GUIDELINES.....	207
5.13	INTEGRATED TRANSPORTATION PLAN (ITP)	208
5.13.1	Background	208
5.13.2	The Public Transport System	208
5.13.3	Policy Framework For Evaluation Of Route Operating Licences	208
5.14	AREA BASED PLAN (ABP)	211
5.15	COMPREHENSIVE INFRASTRUCTURE PLANS.....	216
5.16	SOCIO-ECONOMIC AND ENTERPRISE DEVELOPMENT STRATEGY (SEEDS)	218
5.16.1	SBDM Tourism Master Plan	219
5.16.2	Sarah Baartman District SMME Strategy.....	220
5.16.3	Cacadu Development Agency.....	221
5.16.4	CDA Development Objectives.....	222
5.17	PARTNERSHIPS	225
5.18	SARAH BAARTMAN DISTRICT COASTAL MANAGEMENT PROGRAMME	226
5.19	ENERGY AND CLIMATE CHANGE STRATEGY	243
5.19.1	Renewable Energy	243
5.19.2	Climate Change	243
5.20	SARAH BAARTMAN DISASTER RISK MANAGEMENT PLAN	247
5.20.1	Disaster Management	247
5.20.2	Fire Services	247
5.20.3	Priority Risks Per Local Municipality.....	249
5.20.4	Priority Risks Identified	250
5.21	HEALTH PLAN	250
5.21.1	Primary Health Care.....	250
5.21.2	Municipal Health Services	250
5.21.3	Air Quality Management	251
5.22	HUMAN RESOURCE MANAGEMENT PLAN.....	251
5.22.1	Skills Development Plan.....	252
5.22.2	Employment Equity Plan.....	252
5.22.3	Occupational Health and Safety	253
5.23	RECORDS MANAGEMENT SYSTEM.....	253
5.24	THE SPECIAL PROGRAMME EMPOWERMENT POLICIES AND STRATEGIC PLANNING FRAMEWORKS	259
5.25	HIV & AIDS SECTOR PLAN	262
5.25.1	Background	262
5.26	COMMUNICATION PLAN	263
	Annexure A: External Project Register	266

SARAH BAARTMAN DISTRICT MUNICIPALITY

Executive Summary



Sarah Baartman
DISTRICT MUNICIPALITY
Province of the Eastern Cape
progress through development



EXECUTIVE SUMMARY

Since the assumption of the new term of office of its political office bearers after the local government elections in November 2021, the Sarah Baartman District Municipality (SBDM), informed by the provisions in the Municipal Systems Act No. 32 of 2000, has embarked on developing a new five-year strategic plan namely; the Integrated Development Plan- 2022-2027(IDP). A process plan as a mechanism for reviewing the IDP annually was developed and approved by the previous Council.

This is the First Review of the 2022-2027 IDP and will cover 2023-2024. The SBDM has in developing this 1st review edition for the 2023-2024 draft IDP, analysed the information on developments in SBDM for the period under review using the existing Integrated Development Plan. This 1st IDP Review has enabled the SBDM to critically reflect on progress being made on its five Development Priorities, objectives and strategies.

- Basic Service Delivery and Infrastructure
- Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Organisational Development

These strategic objectives, strategies and projects went through an internal and external consultation process and have been updated to reflect the new challenges facing the people of the SBDM. This 1st Review again embarked on engaging internally with SBDM staff, Mayoral Committee members and SBDM Councillors. External engagement was also held with sector departments, the SBD One Plan engagement with Sector depts has ensured we have received information on sector depts commitments earlier in the IDP process. Successful SBDM Mayoral Outreaches have occurred outreaches to the local municipalities in the months of April and May. SBDM introduced a survey questionnaire for community members, officials and local councilors to comment on what they perceive SBDM's effectiveness is and what it can do to improve its service delivery to the local municipalities.

The District Development Model (DDM) that was announced in the 2019 Presidency Budget Speech identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence of this challenge has been non- optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The president called for the rolling out of "a new integrated district approach to addressing service delivery challenges". The DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The Sarah Baartman District Municipality is engaging with all spheres of government to ensure that the District is able to address the needs of our communities through One District, One Plan, One Budget. This Model greatly enhances our ability to respond to the impact of the pandemic.

This One Plan presents a cohesive planning strategy with the overall Vision 2050 being:

"By 2050 the SB District will be a vibrant and productive district based on its participative, people-centred, developmental approach. A district steeped in agricultural wealth and opportunity, well renowned for its diverse and rich tourism industry, and a leading light in alternative and renewable energy creation. Our district will deliver efficient public services, educational opportunities and health support grounded in our commitment to ensure a truly democratic dispensation for all our people."

The vision is supported by a number of sub-visions to highlight the importance of the six key development goals being: demographic change and people development; economic positioning; spatial restructuring and environmental sustainability; infrastructure engineering; integrated service provisioning; and governance and finance. Each of these development goals has been attributed specific strategies and also received a set of indicators or targets to which the district can constantly aspire to achieve, and which will also create the opportunity to constantly measure our progress and success rate.

A second iteration of the SBDM One Plan was developed and approved by SBDM council on 29 March 2023. The second iteration addressed the gaps identified in the national assessment.

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. Compared to other Districts in the 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 District 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 CDDA has also embarked upon a strategic planning process to re-position itself to address the needs and challenges of our District.

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 operation and maintenance of water and sanitation services together with roads infrastructure continues to be a major challenge in the District, as most local municipalities do not provide sufficient budgets for this purpose. The lack of funding for maintenance of infrastructure as well as funding for new infrastructure in water, sanitation and roads will inhibit economic growth and will strain social cohesion in communities. If the vision of the DDP One Plan is to be realized the issues of infrastructure in water, sanitation and roads must be seen as the critical catalytic projects that will unlock the development potential of the SBDM.

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. A revised organogram is currently being developed and will be submitted to council once all the processes and procedures have been completed.

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 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. This model however is not sustainable in the long term and through the strategic planning process that was undertaken SBDM has prioritised the creation of new revenue streams to ensure its financial suitability such conducting a land audit, joint application for funding with local municipalities etc.

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 centre 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.

It is vital that we remain focussed on the overall and fundamental commitment to the quality of life of all communities in the district, to the coordination, support and provision of sustainable services and the promotion of socio-economic development.

SARAH BAARTMAN DISTRICT MUNICIPALITY

OVERVIEW OF THE MUNICIPALITY

MISSION, VISION & VALUES



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

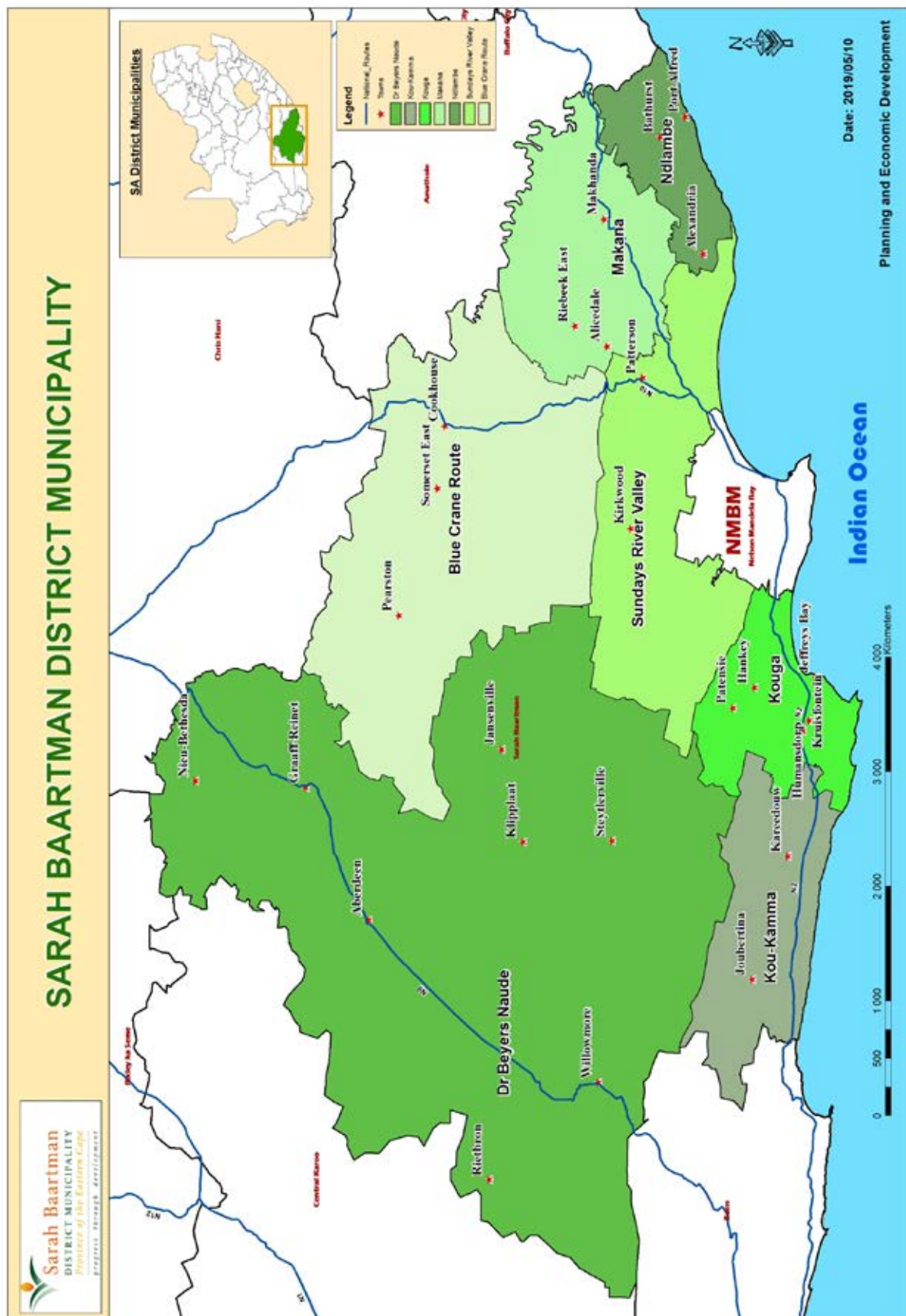
Transparency- We are committed to openness and transparency in everything we do

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 Camdeboo 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 in Kirkwood, Port Alfred, Jansenville and Kareedouw. Currently the administrative and political seat of the SBDM is in Port Elizabeth. There are plans to relocate to ADDO in the Sundays River Valley Municipality.

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

Sarah Baartman Disaster Management satellite offices are located throughout the district and SBDM Disaster Management manages these offices and supervise the staff at these offices.

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 Fax: 049 836 0105
Kou-Kamma And Kouga	5 Keet Street, Kareedouw Tel: 042 288 0225/0303 Fax: 042 288 0010

1

Vision, Mission and Values The Planning Process



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



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 1st review of the Sarah Baartman District Municipality's five year Integrated Development Plan for 2022-2027. 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 and Implementation Plan in consultation with the seven local municipalities in its area. The District Framework and Implementation Plan was adopted by the SBDM Council 24 August 2022.

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, 2022-27. 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 must take cognisance of to ensure a compliant IDP. 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 (MDG's) and targets stem from the Millennium Declaration by 189 countries in 2000 to work towards achieving economic and social development priorities which were subsequently. The MDG's ended in 2015. Seventeen Sustainable Development Goals (SDG's) were subsequently developed 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.

NATIONAL MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) -2019 -2024

The Medium Term Strategic Framework (MTSF) is a five year plan of government that is intended to implement the electoral mandate and National Development Plan Vision (2030).

The MTSF 2019-2024 will be implemented through seven priorities which are:

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality services

Priority 5: Spatial Integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

In implementing the MTSF government will factor in the interests of Women, Youth and People with Disabilities who are mainly affected by poverty, inequality and unemployment.

The MTSF 2019-2024 structure is therefore the following:

- Priorities
- 81 Outcomes
- 337 Interventions
- 561 Indicators

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 centre 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.

The Provincial Medium Term Strategic Framework Priorities (P-MTSF)

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safer Communities

Priority 7: A Better Africa and a Better World

DISTRICT DEVELOPMENT PLAN

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...” The President is cognisant of the fact that such an approach will require that “National departments that have district- level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.

The District Level Model builds on the White Paper on Local Government (1998), which locates the role of local government as critical in “rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society”. Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focused Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country.

The One Plan will consist of the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which they will be held accountable for prioritising resources and delivering results.

SBDM District Development Plan

The purpose of the Sarah Baartman District DDM One Plan is:

- To give effect to the **District Development Model (DDM)** approved by Cabinet as a practical method to improve service delivery and development impact in the Sarah Baartman District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.
- To localise and synergise the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality;

- iii. To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.
- iv. To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the **shared vision** and desired future development of Sarah Baartman District Municipality and its people.
- v. To create an **environment** which is conducive for **investment**.
- vi. To stabilize **governance and financial management practices** in the Sarah Baartman District

This One Plan presents a cohesive planning strategy with the overall Vision 2050 being:

“By 2050 the Sarah Baartman District will be a vibrant and productive district based on its participative, people-centred, developmental approach.

A district steeped in agricultural wealth and opportunity, well renowned for its diverse and rich tourism industry, and a leading light in alternative and renewable energy creation. Our district will deliver efficient public services, educational opportunities and health support grounded in our commitment to ensure a truly democratic dispensation for all our people.”

The vision is supported by a number of sub-visions to highlight the importance of the **six key development goals** being:

- Demographic change and people development
- Economic positioning
- Spatial restructuring and environmental sustainability
- Infrastructure engineering
- Integrated service provisioning
- Governance and finance

Each of these development goals has been attributed specific strategies and also received a set of indicators or targets to which the district can constantly aspire to achieve, and which will also create the opportunity to constantly measure our progress and success rate.

The second draft iteration was submitted to EC COGTA on 28 February 2023 and feedback is awaited. The second draft iteration will be submitted to SBDM council on 29 March 2023 and was adopted.

INTEGRATION OF ONE PLAN 6 PILLARS INTO KEY GOVERNMENT PLANS AND PRIORITIES

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT			
PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	Priority 3: Education, Skills and Health Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 6: Social Cohesion and Safer Communities	Goal (Impact Area) 4: Human Development • Increase access to Early childhood development. • Improved quality of primary and secondary education for improved educational outcomes. • Increase skills for development of the province. • Improved health profile and health outcomes in communities. • Improve the safety of the people in the Eastern Cape. • Promotion of Social Cohesion and moral regeneration. • Social Protection and Viable Communities.	• Socio-economic upliftment • Improve Service Delivery
PILLAR 2: ECONOMIC POSITIONING	Priority 2: Economic Transformation and Job Creation	Goal (Impact Area) 1: Innovative and Inclusive Growing Economy • Stronger industry and enterprise support. • Rapid development of high-potential economic sectors. • Spatially balanced economic development, urban development and small-town revitalization. • Digital transformation and development of the ICT sector. Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector • Sustainable community agriculture and diversified livelihoods. • Development of agricultural value chains. • Accelerate land reform and land rehabilitation programmes.	• Job Creation • Local Economic Development

INTEGRATION OF ONE PLAN 6 PILLARS INTO KEY GOVERNMENT PLANS AND PRIORITIES

PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	Priority 5: Spatial Integration, Human Settlements and Local Government	Goal (Impact Area) 2: An Enabling Infrastructure Network - Develop sustainable and integrated settlements. Goal (Impact Area) 5: Environmental Sustainability - Safeguarding ecosystems and existing natural resources. - Respond to climate change and green technology innovations. - Improvement of environmental governance.	Spatial integration
PILLAR 4: INFRASTRUCTURE ENGINEERING	Priority 2: Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements and Local Government	Goal (Impact Area) 2: An Enabling Infrastructure Network - Build resilient economic infrastructure that promotes economic activity. - Universal access to basic infrastructure. - Sustainable energy and electricity provision. - Develop sustainable and integrated settlements. - Improve infrastructure planning, delivery, operations and maintenance.	Basic Service Delivery and Infrastructure
PILLAR 5: INTEGRATED SERVICE PROVISIONING	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Goal (Impact Area) 2: An Enabling Infrastructure Network Universal access to basic infrastructure.	Basic Service Delivery and Infrastructure
PILLAR 6: GOVERNANCE AND FINANCE	Priority 1: A Capable, Ethical and Developmental State Priority 7: A Better Africa and World	Goal (Impact Area) 6: Capable Democratic Institutions - Building the Capability of the State to deliver. - Transformed, Integrated and Innovative Service Delivery. - Instilling a culture of good corporate governance. - Build multi-agency partnerships.	- Build Institutional Capacity & Financial Viability - Single window of co-ordination - Governance and Public Participation - Municipal Transformation and Organisational Development

Reflections from the State of the Nation and the State of the Province

Reflections from the State of the Nation Address: 9 February 2023	Reflection from the State of the Province Address: 24 February 2023
• What we have achieved as a nation over the past year, despite our challenges, remind us that the promise of South Africa is alive. Our country has, for many months, endured a debilitating electricity shortage that has caused immense damage to our economy. Without a reliable supply of electricity, our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed. Our most immediate task is to dramatically reduce the severity of load shedding in the coming months and ultimately end load shedding altogether. • We are concentrating on those issues that concern South Africans most: • Load-shedding- Unemployment- Poverty and the rising cost of living- Crime and corruption • Our most immediate priority is to restore energy security. We are declaring a national state of disaster to respond to the electricity crisis • As we take actions to restore the energy crisis, we are mindful of the risks that climate change poses to our society. Extreme weather events in the form of drought, floods and wild fires increasingly pose a risk to the health, well-being and safety of people. • We see the commitment of social partners to achieve common goals and in partnerships to end gender based violence and femicide and to respond to the effects of climate change. • Just as energy is essential for economic growth, so is a reliable water supply and an efficient transport and road infrastructure system • To address water security the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country • Technical skills and project management capacity is being built to overcome the skills shortage • Further release of valuable spectrum to reduce the costs of data is being rolled out • Support to traditional farmers for the cultivation of hemp and cannabis	• Sharing a story of good progress on the seven priorities of the Sixth Administration: creating inclusive economic growth opportunities; provision of quality healthcare and education; provision of basic services such as water, roads, electricity and building safer communities. • Investment attraction and job creation: Recorded growth in the Eastern Cape GDP in the first three quarters of 2022 and employment increased by 144 000 between Q3 of 2021 and Q3 of 2022. More must be done to unlock economic growth to increase employment. • In 2022 the Provincial Investment Conference attracted 11 new investors with a combined value of R 46 billion. As a province we must attract more investment and have established the Eastern Cape Economic Development Fund. • Continue to support the agricultural sector and provide the inputs its needs to thrive and grow. • Aquaculture is an agricultural sector we are focusing on to explore the vast ocean estuaries and rivers in our province. • Explore and exploit the growing demand for hemp and support to traditional farmers • Tourism plays a major role in our economy (5.7 million domestic tourist visited the Eastern Cape). We are committed to roll out infrastructure to improve access to tourist destinations. • Support will continue to be provided to grow our nascent film industry • As infrastructure is a lever for economic development, one of our most critical infrastructure asset in any economy is the road network which facilitates the movement of people and goods. • A part of the R 4 billion in road projects there will be upgrades to the, R 336 from Kirkwood to Addo, N2 from Grahamstown to Fish River, N2 from Gamtoos River to Van Stadens River in the Sarah Baartman District Municipality. • Road maintenance of rural roads will be supported with the purchase of 36 new items of yellow fleet plant machinery

• Establishment of SME Fund to unlock potential of SMME's • We will take steps to unlock the massive value of poor households by expediting the provision of title deeds for subsidised houses • Enhanced support to create a safer South Africa • Government is implementing a number of initiatives to address the failures of local government and improve basic service delivery	• Bulk water projects have been completed in Makana, Graaff Reinet, Jansenville, Klipplaat, Misgund, Paterson and ADDO will be completed in the new financial year • A critical area to alleviate the electricity crisis in the province is to urgently increase the capacity of the electricity grid • Efforts must be increased to reduce the level of crime in or province in particular the levels of gender based violence and femicide

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 economic recovery has been uneven and risks remain high. The 2022 MTBPS committed to charting a course towards growth and fiscal sustainability. The budget reasserts this commitment.

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 Province has formulated and adopted an economic recovery plan that focuses on improving various sectors of our economy, in line with the Provincial Development Plan, which is anchored around the provincial priorities namely – an innovative, inclusive and growing economy, an enabling infrastructure network; an innovative and high value agriculture and rural sector; Human Development; Environmental Sustainability and Capable Democratic Institutions.

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 2022/2023

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 first review 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, 24 August 2022 by council.

District Framework and Process Plan adopted 24 August 2022

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.

1.5 ISSUES TO BE CONSIDERED FOR THE 2023/2024 IDP

- Comments received from assessment of the 2022/2023 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 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
- Alignment with District One Plan

1.6 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

1.7 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 as well as the use of social media and community radio stations.

Council approval

The draft IDP and Budget was tabled to SBDM council for noting on 29 March 2023. The final reviewed IDP and Budget will be submitted to SBDM Council on 24 May 2023 for adoption.

1.8 ACTION PROGRAMME

Action Plan 2022-2023

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	Development Planner												
IDP Steering Committee meeting (5 JULY 2022)	IDP/ Budget/ PMS Steering Committee												

[illegible]

Deliverable /Activity	Responsibility	January				February				March			
		1	2	3	4	1	2	3	4	1	2	3	4
Stakeholder consultation on Draft IDP/Budget (01-23 April 2023)	Development Planner												
IDP/Budget Representative Forum (06 April 2023)													
Draft Budget Engagement (21 April 2023)	Finance												
Refinement of Draft IDP/ Budget	Development Planner Finance												
IDP/Budget Steering Committee meeting to consider first draft (02 May 2023)	IDP/Budget/PMS Steering Committee												
Stakeholder consultation. IDP Rep Forum (16 May 2023)	IDP/Budget/PMS Steering Committee												
Council approves IDP and Budget (24 May 2023)	Council												
CDDA Approves entities budget (28 May 2023)	CDDA Board												
Publication of approved IDP/ Budget on the website and local newspaper (25 May 2023 & 2 June 2023)	Development Planner												

1.9 KEY DATES FOR THE IDP REVIEW

Steering Committee	Representative Forum	Coordinator's Consultation
05 July 2022		07 July 2022
02 August 2022		
06 September 2022	06 September 2022	
13 October 2022		21 October 2022
10 November 2022		
09 January 2023		
	23 February 2023	
06 March 2023		6 April 2023
	06 April 2023	
02 May 2023	16 May 2023	

1.10 MEC COMMENTS

Table: IDP Assessment – Key Performance Areas

KPA	2020/2021	2021/2022	2022/2023
Spatial Considerations	HIGH	HIGH	HIGH
Service Delivery and Infrastructure Planning	MEDIUM	MEDIUM	MEDIUM
Financial Planning and Budgets	MEDIUM	HIGH	HIGH
Local Economic Development	HIGH	HIGH	HIGH
Good Governance and Public Participation	HIGH	HIGH	HIGH
Institutional Arrangements	MEDIUM	HIGH	HIGH
Overall Ratings	HIGH	HIGH	HIGH

2

Situational Analysis



Sarah Baartman

DISTRICT MUNICIPALITY
Province of the Eastern Cape

progress through development



CHAPTER 2: SITUATION ANALYSIS

When reviewing the SBDM IDP for 2023-2024 the immense impact that the outbreak of a global pandemic would have on South African population, economy and governance is still being felt. Although the State of Disaster has been lifted the impact of this brutal pandemic remains on the people and the economy and will remain for years to come.

In compiling the situation analysis chapter it must be noted, in light of the above, that the current statistical information available on employment, unemployment, poverty levels and economic growth in SBDM will not be a complete reflection of the situation in SBDM. Currently the Census 2022 data is being analysed and compiled by STATS SA and it is hoped that in the 2nd review of the IDP in 2024/2025 the updated correct statistics such as population, education, poverty, employment etc. will be reflected. Where possible SBDM has used projections from research organisation to provide an idea as to what could be current situation.

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 2016 Community Survey determined the country's population as 55.7 million and the Sarah Baartman Districts population to be 479 923. Projected figures for 2021 show a population of 536 226 (HIS Markit 2021)

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 kilometre 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

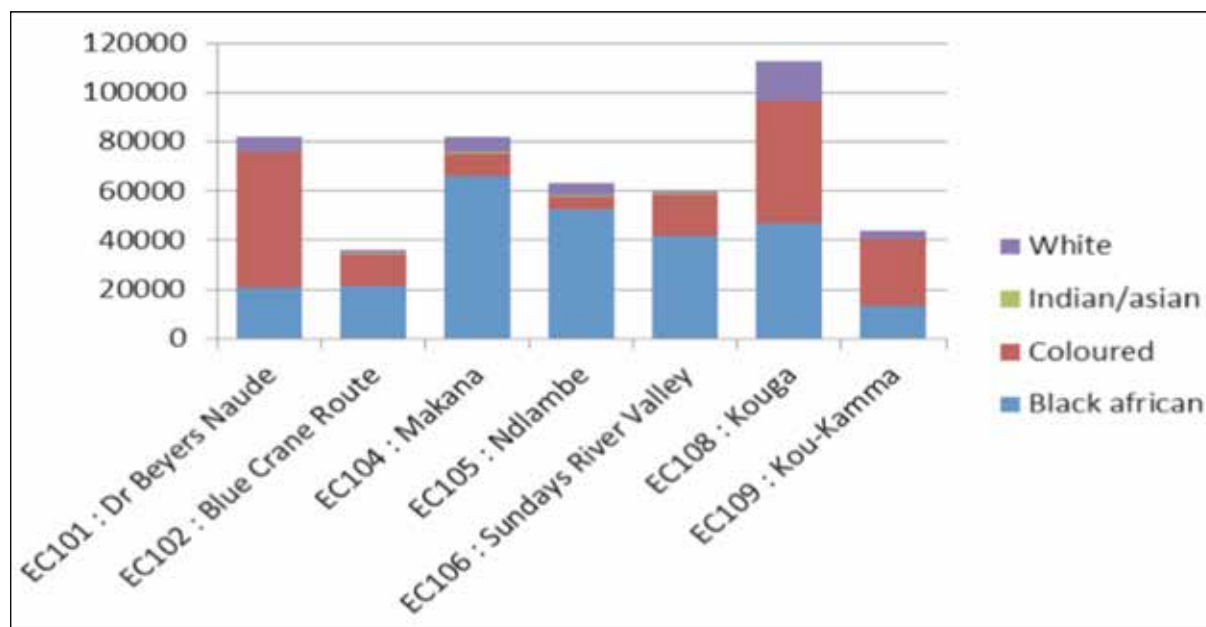
Table 2.3: Demographic Total Population

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

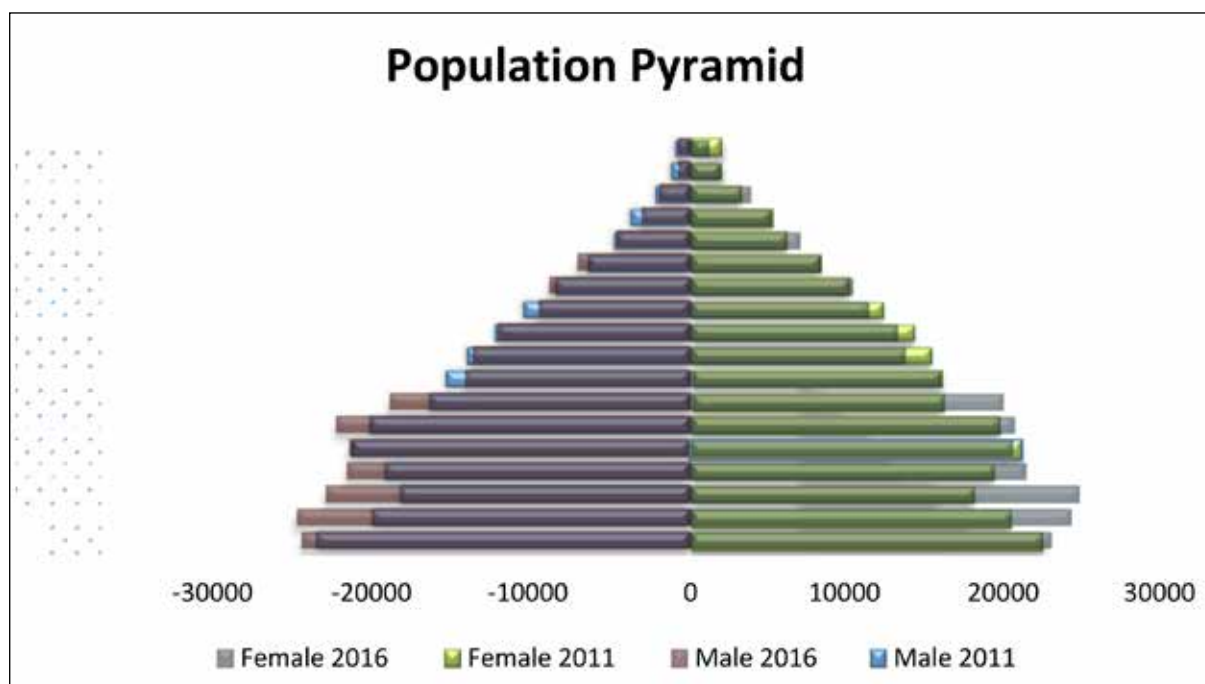
Kouga Municipality has shown the most significant population growth in the District, this shows that there is a population migrating into the Kouga area. Kouga is one of the key economic centres in the district, it can be concluded that the population growth in the area is driven by economic migrants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

Figure 2.1: Demographic Population by population group - 2016



Source: StatsSA, 2016

Figure 2.2: Age Structure



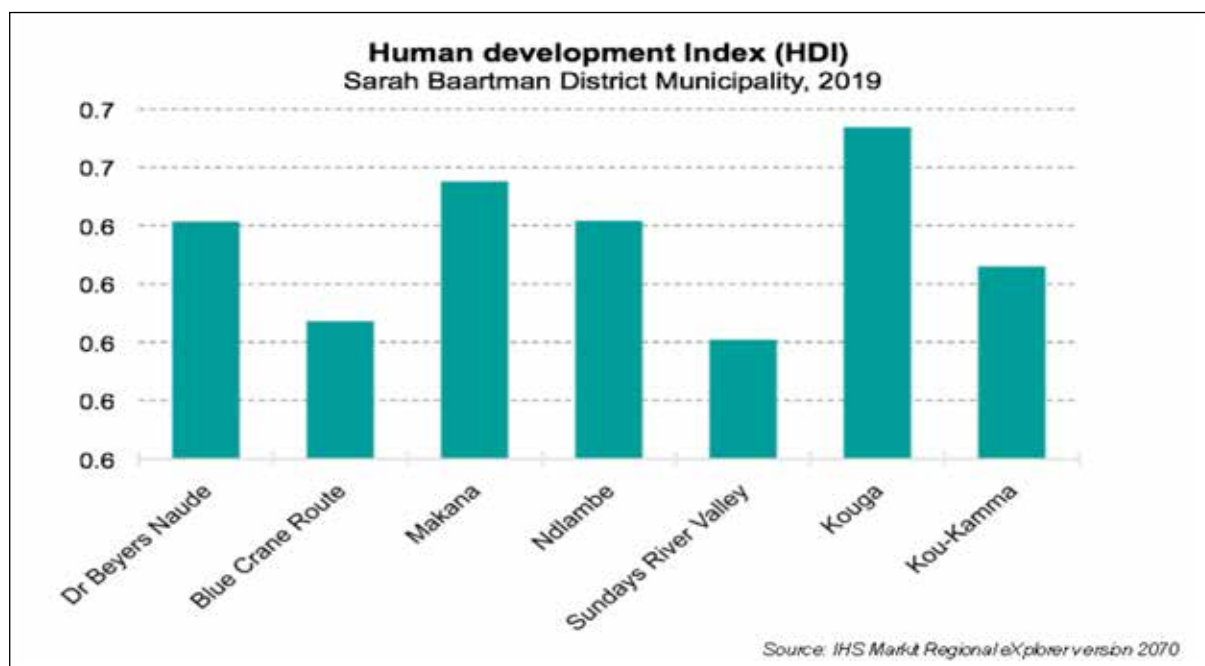
Source: StatsSA, 2016

2.2 ECONOMIC INTELLIGENCE PROFILE

2.2.1 HUMAN DEVELOPMENT

In terms of the HDI for each the regions within the Sarah Baartman District Municipality, Kouga Local Municipality has the highest HDI, with an index value of 0.674. The lowest can be observed in the Sundays River Valley Local Municipality with an index value of 0.601.

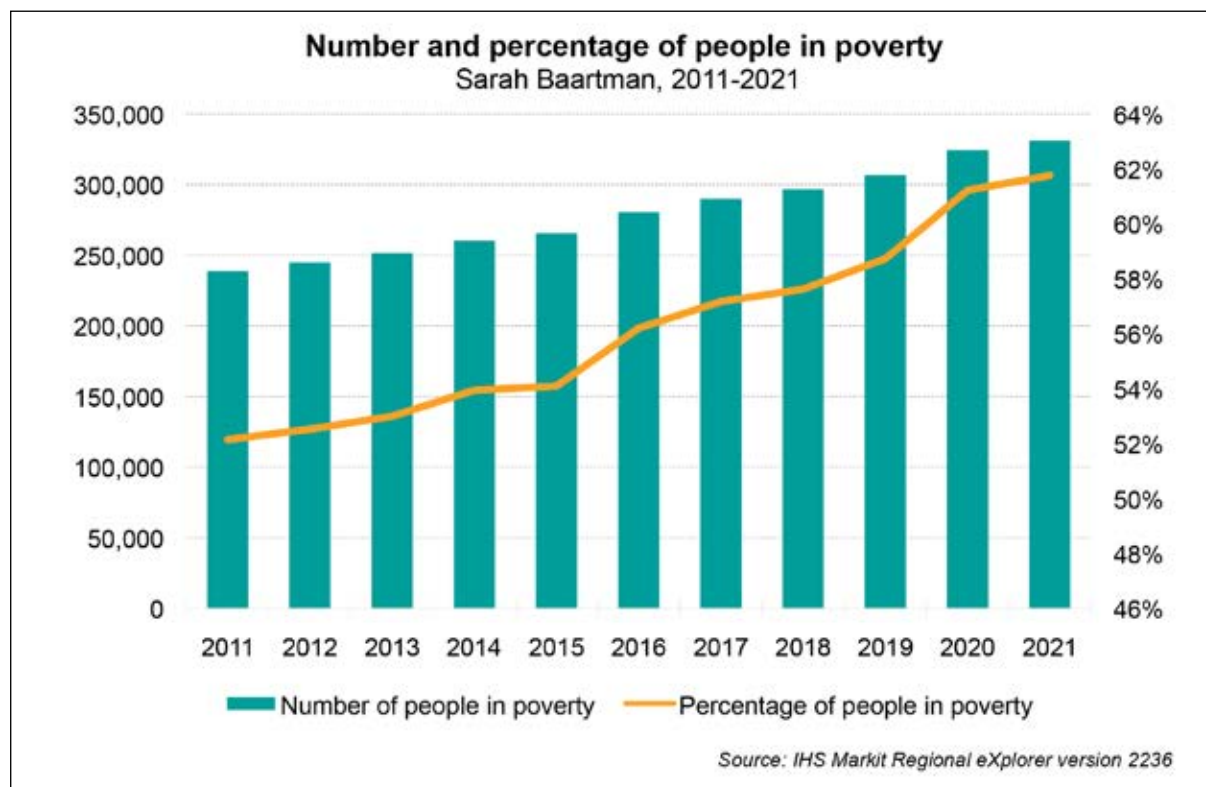
Figure 2.3: The Sarah Baartman Human Development Index 2019



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

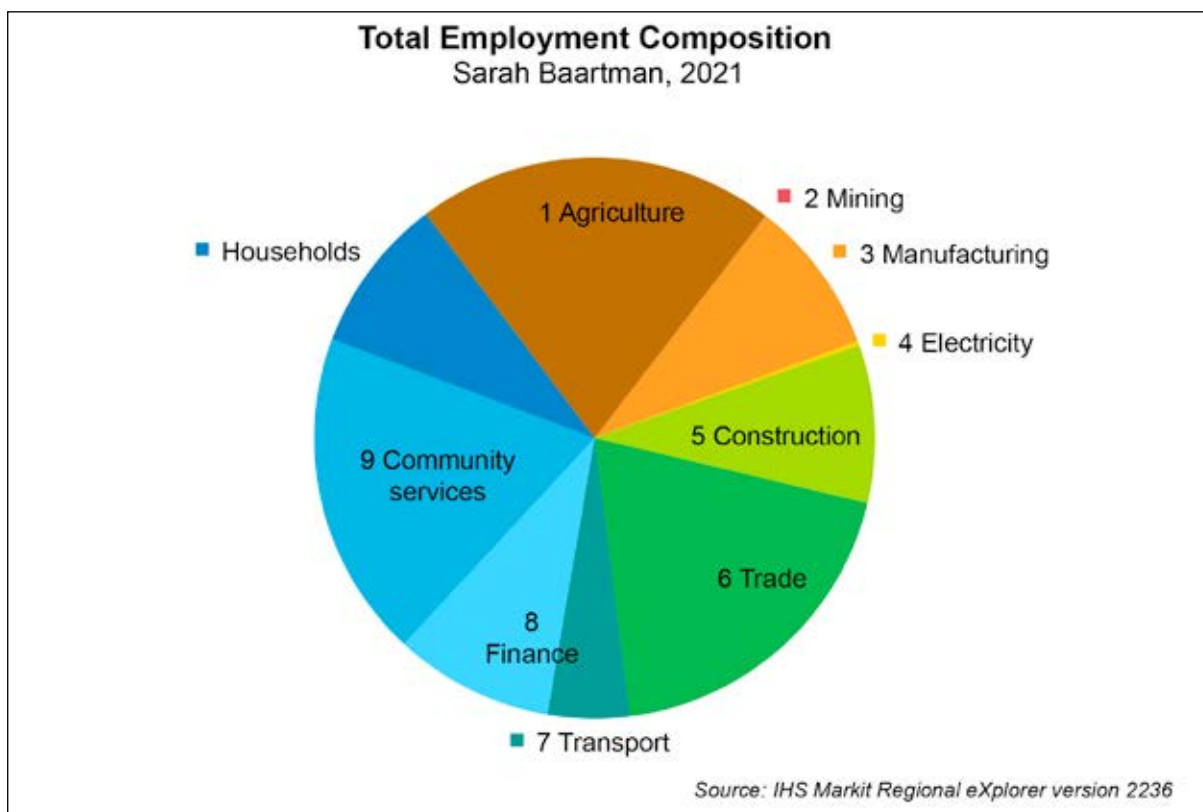


In 2021, there were 331 000 people living in poverty, using the upper poverty line definition, across Sarah Baartman District Municipality- this is 38.74% higher than the 239 000 in 2011. The percentage of people living in poverty has increased from 52.15% in 2011 to 61.76% in 2021, which indicates a increase of 9.61 percentage points.

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

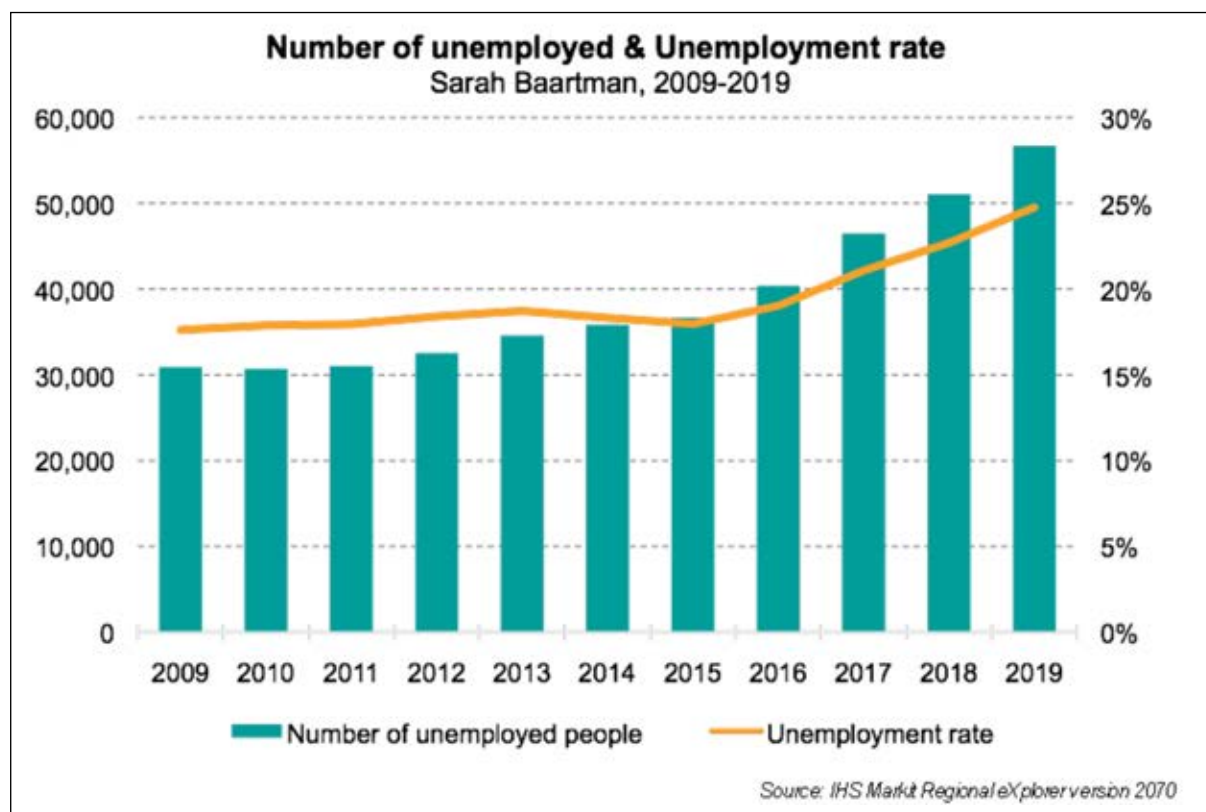


Sarah Baartman District Municipality employs a total number of 147 000 people within its district municipality including both the formal and informal sectors.

In Sarah Baartman District Municipality the economic sectors that recorded the largest number of employment in 2021 were the agriculture sector with a total of 30 500 employed people or 20.7% of total employment in the district municipality. The trade sector with a total of 28 400 (19.3%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 36.8 (0.0%) is the sector that employs the least number of people in Sarah Baartman District Municipality, followed by the electricity sector with 397 (0.3%) people employed.

2.2.3.1 UNEMPLOYMENT

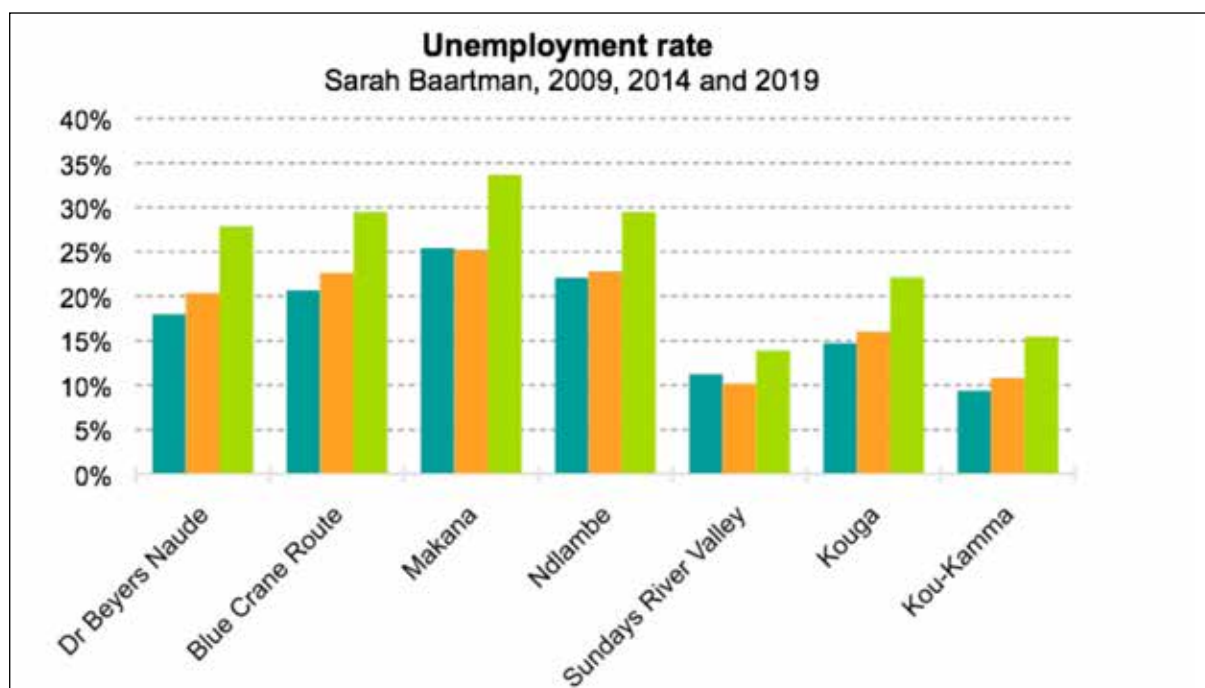
Figure 2.6: Total Number of unemployed and unemployment rate Employment composition



In 2019, there were a total number of 56 700 people unemployed in Sarah Baartman, which is an increase of 25 800 from 30 900 in 2009. The total number of unemployed people within Sarah Baartman constitutes 6.48% of the total number of unemployed people in Eastern Cape Province. The Sarah Baartman District Municipality experienced an average annual increase of 6.26% in the number of unemployed people, which is worse than that of the Eastern Cape Province which had an average annual increase in unemployment of 5.73%.

When comparing unemployment rates among regions within Sarah Baartman District Municipality, Makana Local Municipality has indicated the highest unemployment rate of 33.7%, which has increased from 25.4% in 2009. It can be seen that the Sundays River Valley Local Municipality had the lowest unemployment rate of 13.9% in 2019, which increased from 11.2% in 2009.

Figure 2.7



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%

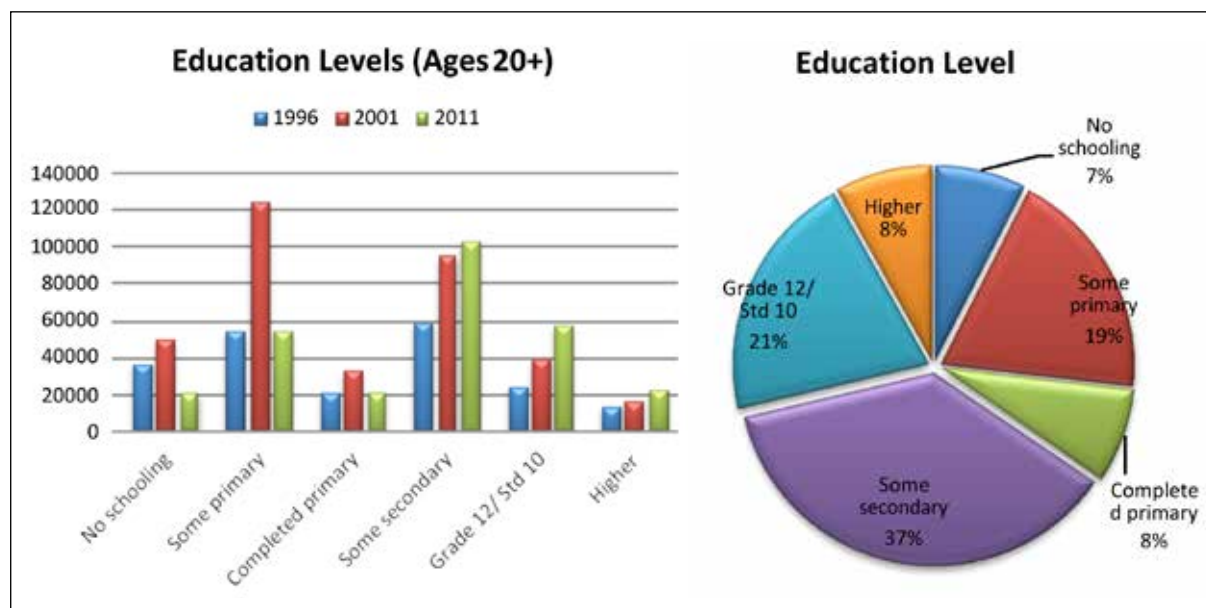
Source: IHS Markit Regional eXplorer version 1156

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 of 16 300 households.

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 drop-outs, 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 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%

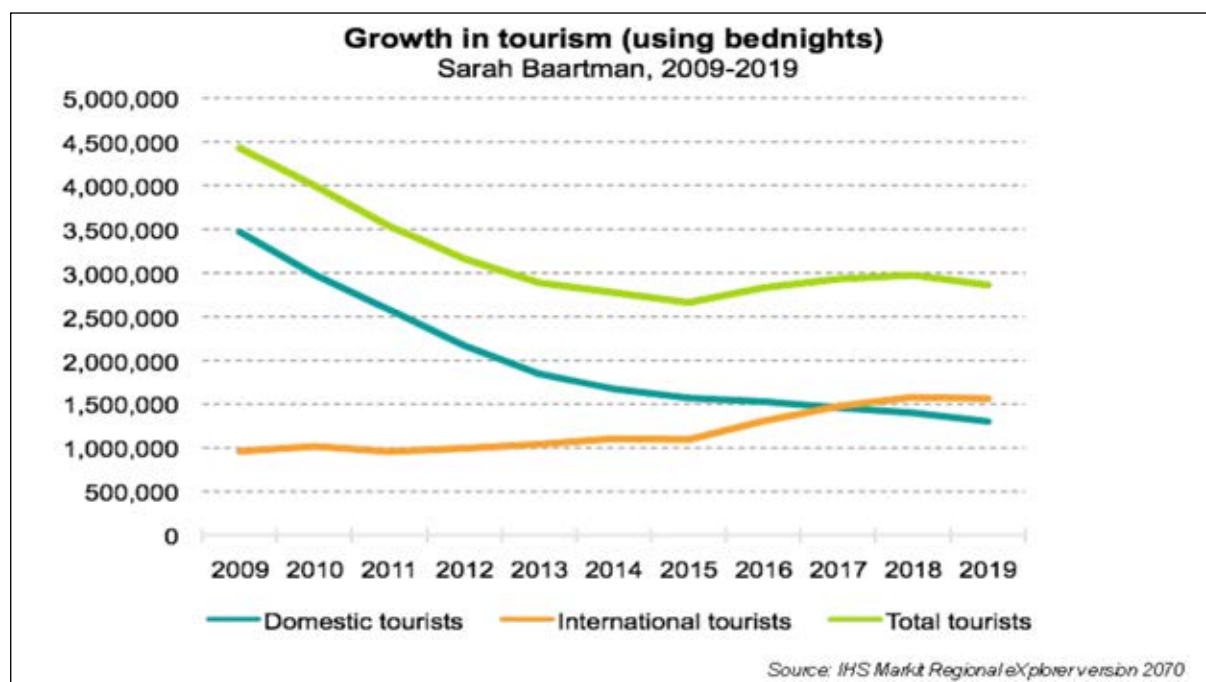
Source: IHS Markit Regional eXplorer version 1156

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

The number of trips by tourists visiting Sarah Baartman District Municipality from other regions in South Africa has decreased at an average annual rate of -5.21% from 2009 (667 000) to 2019 (391 000). The tourists visiting from other countries decreased at an average annual growth rate of 2.99% (from 89 300 in 2009 to 120 000). International tourists constitute 23.49% of the total number of trips, with domestic tourism representing the balance of 76.51%. Due to the COVID Pandemic and the closing of national and provincial borders and limited travel permitted as well as the closure of most of the tourist and hospitality industry the situation for 2020-2021 was extremely bleak for Tourism in SBDM. SBDM has through support to the Local Tourism Organisations as well as support to Tourism SMME provided financial assistance to help create awareness that the District and its 7 Wonders are open for business in 2022 and will continue to do so in 2023.

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 fire fighting 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 two 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 facilities	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 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 areas 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.

SBDM is currently reviewing the Organogram passed by Council in 2018 and will submit a revised organogram to council in 2023.

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 BAART-MAN
Staff Establishment	1052	300	632	466	333	1100	164	97 (85.6%)
Vacancies Organizational Structure	510	24	110	13	39	44	40%	13 (13.4%)
Filled Positions	542	300	522		294	1066	60	84
Salary % of Total Budget	37% of total Budget 40% of Opex	39,5%	41%	33,8%	32%	38% 32.71%	37.1%	43%
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	12	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

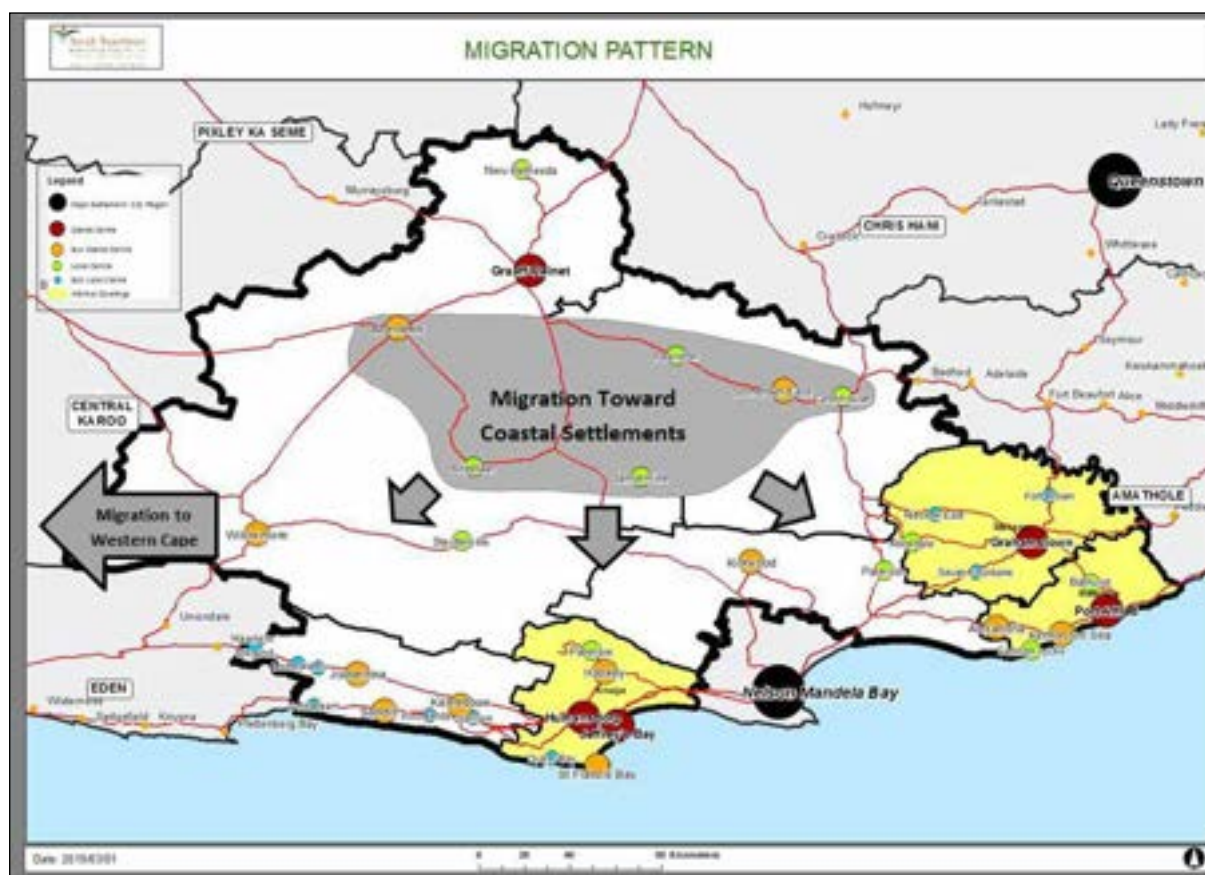
The Sarah Baartman area consists of a predominantly rural agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

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 Sneeuwerge 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 23°C, and a winter average of 17°C, with an average annual rainfall of 945mm. The town of Graaff-Reinet in Dr Beyers Naudé Municipality experiences average summer temperatures of 31.5°C and winter average winter temperatures of 19.4°C 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 practices. 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, less. 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.

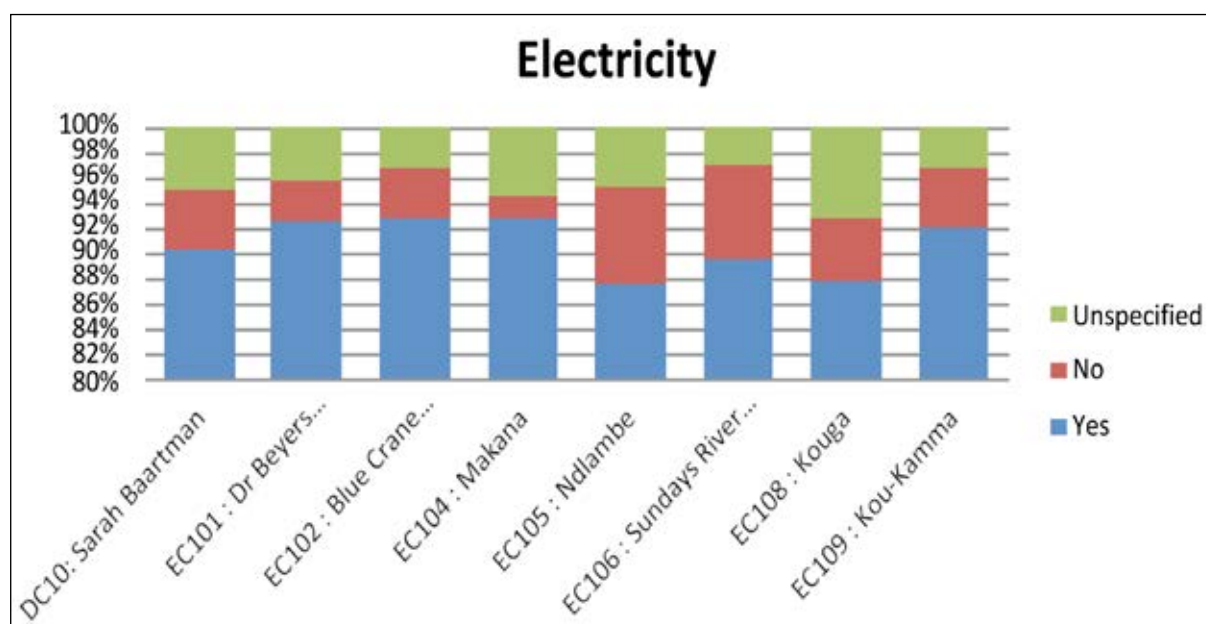
Graaff-Reinet is another inland town that has exception as it serves as the primary settlement within the Karoo providing a full range of services to the surrounding Karoo towns and broader rural area.

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 - Human Settlements Challenges

The following are the major challenges in respect of Human Settlements from a local government point of view.

- No Bulk Infrastructure
- Availability of government land and SOE's for housing
- Poor quality work
- Rectification of houses
- Access to emergency housing
- Access to TRANSNET Houses

There is a considerable housing need particularly within the emerging southern settlements of the District. This is evident in the table on the following pages from the Dept of Human Settlements.

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Nieu Bethesda 250	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R54,125,000.00
Langboss 300	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2022- Mach 2027	R65,550,000.00
Patensie 278	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R60,743,000.00
Hankey Weston 196	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R42,826,000.00
Kwanomzamo 400	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R87,400,000.00
Kruisfontein 2500 (1800)	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R393,300,000.00
Marselle 500	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	Planning	April 2023- Mach 2027	R109,250,000.00

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	1 570.3	0.0	1 566.7
EC DRPW	960.5	11 141.4	12 101.9
Sub-Total	2 527.2	11 141.4	13 668.6
Blue Crane Route LM	66.0	79.6	145.6
Dr Beyers Naudé LM	140.1	179.6	319.7
Kouga LM	292.3	126.5	418.8
Kou-Kamma LM	79.6	43.0	122.6
Makana LM	163.3	121.5	284.7
Ndlambe LM	187.4	142.9	330.3
Sundays River Valley LM	42.7	95.2	137.9
Sub-total	971.3	788.3	1 759.7
Total	3 502.1	11 929.7	15 431.8

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 Road Asset Management Plan 2021/22. 6% 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. Approximately 97% 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					
	Very Good	Good	Fair	Poor	Very Poor	Total Length
Blue Crane Route	7%	46%	40%	7%	0%	65.7
Dr Beyers Naudé	21%	44%	33%	3%	0%	140.0
Kouga	20%	48%	27%	4%	0%	291.8
Kou-Kamma	36%	41%	22%	2%	0%	79.4
Makana	7%	39%	43%	11%	0%	163.3
Ndlambe	15%	47%	33%	4%	0%	187.2
Sundays River Valley	19%	20%	43%	18%	0%	42.5
Average	18%	44%	33%	6%	0%	969.8

Table 2.9: Condition Index: Gravel Roads

Local Municipality	Unpaved Roads					
	Very Good	Good	Fair	Poor	Very Poor	Total Length
Blue Crane Route	0%	0%	3%	45%	51%	79.3
Dr Beyers Naudé	0%	0%	4%	52%	44%	175.9
Kouga	0%	0%	3%	24%	73%	122.8
Kou-Kamma	0%	0%	7%	32%	59%	40.6
Makana	0%	0%	0%	46%	54%	115.4
Ndlambe	0%	0%	2%	58%	40%	138.9
Sundays River Valley	0%	0%	6%	18%	76%	89.4
Average	0%	0%	3%	42%	55%	762.3

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

2.5.2.3 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

2.5.2.4 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	
Blue Crane Route	2	1	1
DR BEYERS NAUDE	5	2	27
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

2.5.2.5 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

2.5.2.6 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 Klipplaat (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.

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 Riebeek 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
CHURCHILL & 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

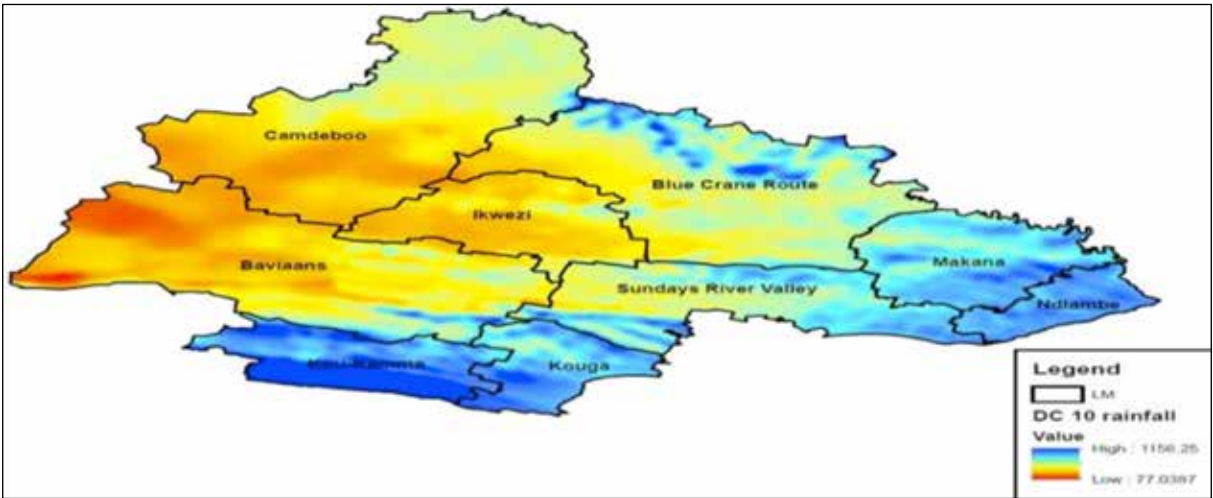
The three major dams, Churchill, Impofu and Loerie are situated in Kouga and Kou-Kamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector 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 map below 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



Source: South African Weather Service

2.5.4 Water & Sanitation

WATER

Water Resources: South Africa’s climate is generally arid to semi-arid, with less than 9% of annual rainfall ending up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. Decadal rainfall variability also results in extended dry and wet periods across the country. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation, while plantation forestry intercepts and reduces runoff before it reaches the rivers and groundwater.

Surface water resources were already over-allocated by the year 2000 in five of nineteen water management areas historically used for water planning and management purposes. The potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country’s variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.

The acquisition and provision of water resources in the 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 there are competing demands between servicing the community and servicing agricultural production. Drought conditions resulting in water shortages have been experienced in Willowmore, Steytleville (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.

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 Local Municipalities in the 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. The coastal belt has the highest rainfall annually, the level of rainfall decreases as we move inland.

SANITATION

Blue Crane Route Municipality

Funding is required for the construction of waterborne communal ablution facilities for the five (5) informal settlements and the upgrading of and refurbishment of sewer pump stations to the total amount of R 10 million.

Makana Municipality

There are sewer spillages in Makhanda due to over capacitated sewage infrastructure and this prevents housing developments in the area. The Mayfield Wastewater Treatment Works and Belmont Valley WWTW have been allocated R 170 million and over 2 financial years respectively for increasing the capacity of the works and treating the effluent prior discharging it to the rivers. The funding has been confirmed but not received. Implementation of both project needs to be brought forward in order to solve the health issues in the areas.

Ndlambe Municipality

Alexandria town are serviced with a waterborne sewerage system, and Boknesstrand/Cannon Rocks relies solely on conservancy tanks and septic tank sewerage systems. Boesmansriviermond, Riverbend, Klipfontein and Kenton-on-Sea communities rely either solely on septic tank / soakaway systems or conservancy tanks. Ekuphumleni & Marselle townships are serviced with waterborne sewerage systems.

Bulk and internal reticulation infrastructure requires major upgrading for the above areas in order to cater for the stagnant housing and commercial development projects. Funding is required for the following: upgrading of the existing bulk sanitation infrastructure and internal reticulation systems; constructing new sanitation systems where it is non-existent in other areas.

Bathurst & Nolutkhanyo Kleinemonde / Seafeld - Ward 5 & 6

The communities mostly relies on septic tanks / soakaway systems or conservancy tanks. There is no waterborne sewerage system due to insufficient bulk water, without bulk water the community will not be able to have a fully functional waterborne sewerage system. As much as there are sanitation challenges, it is critical that the bulk water challenges be resolved first in order to unlock the sanitation projects.

Funding is required in order to implement these projects, once the ward is serviced with a fully operational waterborne sewerage system.

Kou-Kamma Municipality

Replacement of small bore sewer to full waterborne system will require R 17 802 852.62. The Project is delayed by the EIA issues. Support needed in order to fast track the process as it takes up to 8 months to approve. Refurbishment of Twee Riviere WWTW R 5 757 188.98. The Contractor abandoned the project. Advertise for the remaining work to be completed by the new contractor.

Dr. Beyers Naude Municipality

Rietbron is nearing its design capacity and will have to be upgraded in the near future. Grant funding

will need to be sourced. Funding is required for repair work for a breached wall of the irrigation pond of the Jansenville WWTW. The waste water systems in Graaff Reinet, Aberdeen and Nieu Bethesda are operating well within their design capabilities.

Sundays River Valley Municipality

Funding required for upgrading of Langbos Bulk Sewer. Installation of Bulk Sewer Infrastructure which includes Sewer Pipelines and House connection in the Village of Langbos ADDO, R 26 150 835.00 is required.

Funding required for upgrade of Kirkwood Water Treatment Works. Augmentation of raw and clean water storage reservoir's Kirkwood. R50 000 000.00.

Kouga Municipality

Funding required to increase capacity of sewer rising main Greater Jeffreys Bay. Funding required to increase treatment capacity to accommodate future housing developments Thornhill. Funding required to increase treatment capacity to accommodate future housing developments Loerie. Funding required to Eradicate VIP/ Buckets in Weston Hankey.

2.5.5 Drought Situation In The Sarah Baartman District Municipality

According to the SBDM Disaster Risk Assessment Report of 2017, community-based workshops identified drought as the leading disaster that the District faces. The most vulnerable groups in the District include:

- Farmers (smallholders and commercial)
- The urban poor who are vulnerable to food price increases
- Casual farm labourers can potentially face longer periods of unemployment
- Emerging farmers who may not have limited capacity and resources to adapt and withstand the downturn in production

Sarah Baartman District Drought Hotspots Challenges

DROUGHT HOTSPOTS, WATER DEMAND, SUPPLY AND DEFICIT

LOCAL MUNICIPALITY	AREAS AFFECTED	NO. OF HOUSEHOLDS	WATER DEMAND (ML/DAY)	WATER SUPPLY (ML/DAY)	DEFICIT (ML/DAY)
Dr Beyers Naude	Graaff Reinet	9270	8.0	6.0	2.0
	Aberdeen	2080	3.2	2.4	0.8
	Jansenville	1554	1.8	1.2	0.6
	Klipplaat	795	0.7	0.5	0.2
	Steytlerville	1619	1.1	0.9	0.2
	Willowmore	1938	1.2	0.8	0.4
Kouga	Hankey	5286	1.64	1.42	0.22
	Patensie	1356	1.37	1.17	0.20
	Humansdorp	8229	7.00	6.75	0.25
	Jeffery's Bay	10326	8.15	7.74	0.40
	Cape St Francis	1685	2.62	1.84	0.78
	Thornhill	562	0.65	0.53	0.12
Koukamma	Louterwater	1 159	0.36	0.25	0.11
	Misgund	525	0.16	0.10	0.06
	Krakeelrivier	750	0.20	0.15	0.05
	Joubertina	1 277	0.77	0.65	0.12
Ndlambe	Bathurst	2 146	1.89	0.43	1.46
	Alexandria	2 917	2.80	1.20	1.60
	Port Alfred	6 651	8.40	4.60	3.80
	Bushmans River & Kenton on Sea	5 075	3.20	2.3	0.90
Makana	Makhanda	18 054	18	17	1
	Alicedale	1 062	1.24	0.3	0.94
	Riebeeck East	282	0.4	0.1	0.3
Blue Crane Route	Somerset East	12 407	3.45	3.41	0.04
	Cookhouse	2 169	1.03	1.00	0.03
	Pearston	1 917	1.26	1.25	0.01
Sundays River Valley	Addo	15 569	3.56	3.40	0.16
	Kirkwood	6 290	4.30	4.25	0.05
	Paterson	1 995	1.43	1.25	0.18
	Enon-Bersheba	791	0.85	0.82	0.03

Sarah Baartman District Drought Interventions

Water restrictions are applied, and notices of water restrictions have been issued out through notice boards, municipal website and local newspapers. Water awareness campaigns are being conducted especially during peak holiday seasons so that tourists are aware of the water situations.

Water truck tankers are being used to deliver water to all areas affected by drought including farms. Water tanks are installed in strategic places throughout the municipal areas and they are regularly filled by water trucks.

Contractor appointed to construct a SWRO and WWR Plant (5Ml/day) in Port Alfred. Drilling and equipping additional boreholes in Graaff-Reinet, Aberdeen and Willowmore under the WSIG and RBIG. Repairing the Graaff Reinet Water Treatment Works to ensure enough water supply.

Refurbishment and installation of new pumps at Nqweba dam to abstract from the low dam levels. RBIG project is being undertaken in Misgund to equip two boreholes, extend the irrigation pipeline, to construct a Water Treatment Works and a reservoir. The Rapid Response Unit of Amatola Water are working in Krakeel to refurbish an existing borehole. They are also drilling and equipping 2 additional boreholes.

Justification for Declaring a Disaster

The drought has exceeded the ability of the local municipalities as Water Service Authorities to provide water using their own resources effectively. The combination of the drought and the COVID-19 pandemic have dealt a devastating blow to the District's economy which is heavily reliant on agriculture and tourism. The effects of the drought on both water provision and the economy have caused a significant disruption to the life of the Sarah Baartman community. The District Municipality is requesting National COGTA to classify the drought as a state of local Disaster for Sarah Baartman District.

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.

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).

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

The table below reflects the average monthly number of grants paid out in SBDM.

	Number Of Beneficiaries	Number Of Children	Estimated Amount	Number Of Grants
Care Dependency Grant	1,402	1,434	R2,853,660	1 434
Child Support Grant	66,634	113,681	R54,566,880	113 681
Disability Grant	13,588		R27,040,120	13 588
Foster Care Grant	2,573	3,520	R3,766,400	3 520
Grant-In-Aid	3,873		R1 859 040	3 873
Old Age Grant	38,869		R77 434 350	38 869
Total	126,939	118,635	R167 520 450	174 965

Source SASSA 2022

According to the statistics provided by SASSA approximately R2 billion is distributed in grants to beneficiaries in the SBDM annually. This excludes the SRD grant. 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

CRIME

The table indicates the total number of incidences for selected crime categories in the Sarah Baartman Municipality as well as for the Eastern Cape Province.

Table 6.1 Incidence of Crime (Number), 2016 - 2019

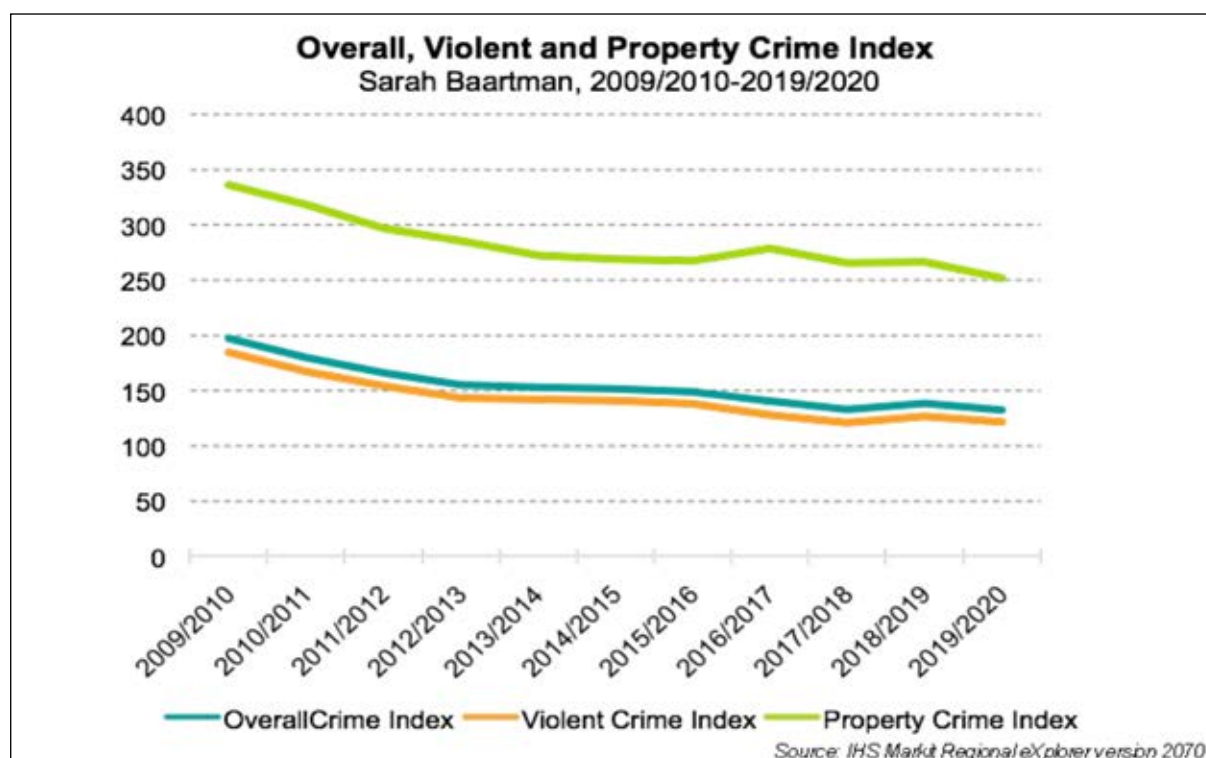
		2016	2017	2018	2019
Sarah Baartman	Murder	224	232	204	212
	Sexual offences	21	31	2	14
	Residential burglary	7,875	7,430	7,391	6,777
	Drug-related crime	3,082	3,319	2,666	2,403
	Driving under the influence of drugs and alcohol	877	721	527	574
Eastern Cape	Murder	3,618	3,804	3,953	3,865
	Sexual offences	159	151	148	137
	Residential burglary	53,637	52,120	52,435	50,178
	Drug-related crime	17,651	18,874	15,158	13,293
	Driving under the influence of drugs and alcohol	6,066	5,627	5,251	5,277

Source: SAPS; Quantec, 2020

Between 2018 and 2019, in the Sarah Baartman Municipality, the number of incidences of murders increased sexual offences decreased , burglaries at residential premises decreased , drug-related crime decreased and driving under the influence of drugs or alcohol increased . In 2019, 5.5 % of murders in the Eastern Cape Province occurred in the Sarah Baartman Municipality while 13.5 % of burglaries at a residential property in the Eastern Cape Province occurred in the Sarah Baartman Municipality (Quantec, 2020)

2.6.2 Community Safety

The SBDM in February 2022 hosted its inaugural community safety forum for the District where the terms of reference were adopted by the stakeholders present and the Community Safety Forum was established. A further meeting was held in March 2022 where the matter of assisting local municipalities in establishing their own community safety forums was discussed and a plan of action was agreed to. The SBDM Community Safety Forum will play an important role in SBDM IGR structures in addressing and highlighting the issues of community safety in SBDM.



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:

- 60 Clinics
- 3 CHC
- 1 Satellite Clinic
- 10 Hospitals
- 4 TB hospitals
- 1 Psychiatric Hospital
- 28 Mobile Clinics

2.8 ENVIRONMENTAL ASPECTS

Environmental Management

This section outlines the environmental situational analysis of the Sarah Baartman District Municipality (SBDM) considering both the green and brown issues.

2.8.1 The Natural Environment

The biodiversity of the District is reflected by its geomorphology in terms of topography; geology and its mineral deposits, land use and climate change that occurs in the region. Biodiversity in the district has been positively influenced by the conservation areas. It has been negatively influenced by the spread of invasive alien species, population growth, spatial development (such as the expansion of agricultural and urban areas) and climate change. Additional issues that have negatively influenced biodiversity include: land degradation (mainly due to overgrazing and poor land management practises), soil erosion, coastal erosion, unsustainable harvesting of natural resources, increased pollution, and poor waste management.

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the country and are the foundation for clean air and water, fertile soil and food. All South African's depend on healthy ecosystems for economic and livelihood activities, including agriculture and tourism. These natural ecosystems are under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

A list of threatened terrestrial ecosystems was published in 2011 under the National Environmental Management: Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011).

SBDM 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. 2.7.2

2.8.2 Bioregional Planning and Programmes

Cape Action for People and the Environment (CAPE), Subtropical Thicket Ecosystem Project (STEP) and the Succulent Karoo Ecosystem Plan (SKEP) converge in the district. The outcomes and products of these bioregional programmes and their associated projects, provide the District and its local municipalities 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 several landscape initiatives being implemented in the district including the Garden Route Initiative, the Dr Beyers Naudé Kloof Mega Reserve Project and the Greater Addo Elephant Park Project. These projects have as their primary aim the conservation of critical biodiversity and ecosystem but they also provide vehicle for addressing social and economic upliftment through community involvement.

2.8.3 Ecosystem status

In South Africa, 65% of wetlands are threatened, of which 48% are critically endangered, 12% are endangered and 5% are vulnerable (Driver, A. et al. 2012). Wetland degradation is caused by inter alia: poor land management practices, spatial developments near urban areas, the spread of invasive alien plants; agricultural practices, pollution and the building of dams (Driver, A. et al. 2012).

In the Sarah Baartman District Municipal Area, most wetlands are classified as ‘heavily to critically modified’ (less than 25% of the wetland land cover is natural) (Council for Scientific and Industrial Research 2011). Wetlands classified as ‘moderately modified’ (between 25% and 75% of the wetland land cover is natural) or ‘mostly natural or good’ (more than 75% of the wetland land cover is natural) are much fewer in number (Council for Scientific and Industrial Research 2011). 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 these estuaries are either hardly protected or not protected at all.

According to the STEP Handbook and Mapbook, the district includes 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 are endangered or critically endangered and much of the region is highly susceptible to alien plant invasion.

2.8.4 Protected areas

In South Africa, a ‘protected area’ is defined as areas of land (e.g. a national park) or ocean (e.g. a marine protected area) that is legally protected and managed for the conservation of biodiversity, as per the National Environmental Management: Protected Areas Act (No. 57 of 2003). There are 43 protected areas with the SBDM. These protected areas range from national parks (Dr Beyers Naudé, Tsitsikamma and Addo), provincial reserves (e.g. Dr Beyers Naudé Kloof – 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, Huisklip and Great Fish River Wetland. These reserves all contribute significantly to the protected area estate of the District and the Province.

The Garden Route Biodiversity Sector Plan covers the Koukamma LM and extends to the Seekoei Estuary in the Kouga LM. The Sundays River Valley Municipality Biodiversity Sector Plan covers the SRV LM and the Ndlambe LM.

2.8.5 Land-use

The district is largely rural and agricultural. Land use is predominantly agriculture (including game farm). Other land uses include conservation areas, forestry (plantations), urban areas and some limited mining areas. These land uses have had varying effects on the biodiversity of the district. The expansion of intensive land uses which result in the loss of habitats is sometimes unavoidable but must be done by carefully considering the impact on the environment. The Municipality must develop an Invasive Control and Eradication Plan to help conserve the natural environment and maintain the state of the ecosystem.

2.8.6 Coastal Management

The SBDM has a diverse coastline, comprised of different regions each with its own physiographic attributes; forming different coastal habitats. Physical features and natural processes on land and in the sea largely determine the nature and functioning of coastal ecosystems and habitats, and their species composition.

2.8.7 Coastal zone

The SBDM coastline is flanked by the Indian Ocean and is ~320 km long, and includes 4 coastal LMs – Koukamma, Kouga, Sundays River Valley and Ndlambe LMs from west to east. The SBDM coastal zone is an area of exceptional on its physical, biological and social/cultural diversity. The coastal zone of the Koukamma and Sundays River Valley LMs are mostly included in a protected area and/or are agricultural in nature (apart from coastal resort developments/nodes in the Koukamma LM); while Kouga and Ndlambe LMs include more coastal development nodes and urban areas.

Risks and impacts of these coastal zones differ and therefore the management will differ accordingly. A 'one-size-fits-all' approach cannot be applied across these coastal LMs. The district coastline is faced with the following pressures:

- Increased development in the coastal zone and associated habitat modification
- unsustainable harvesting of natural resources;
- diffuse pollution to the coastal zone that impact on the functioning of coastal ecosystem and diminish the provision of natural goods and services.

Climate change exacerbates these risks, with impacts such as ocean acidification, increasing temperatures, change in microalgal species composition, increase in storm surges, coastal erosion etc. being experienced.

It must be noted that poor management of the coastal environment makes communities that live and work in proximity to the coast more vulnerable to the impacts of climate change and sea-level rise. Municipalities need to implement the ICMA and develop programs and projects to manage the coastline.

The National Environmental Management: Integrated Coastal Management Act 24 of 2008 (NEM:ICM Act) is in place to establish a system of integrated coastal and estuarine management in the country in order to promote the conservation of the coastal environment, and maintain the natural attributes of coastal landscapes and seascapes, and to ensure that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable.

Furthermore; Section 48 of the NEM:ICM Act mandates municipalities to develop and adopt an Integrated Coastal Management Programme (ICMP) as part of an Integrated Development Plan (IDP) and Spatial Development Framework.

The SBDM has developed the ICMP January 2020 to guide integrated management of the coastal zone within the district.

Estuaries: there are 29 estuaries along the district, 5 of which are classified as ‘unknown’ estuaries. Key risks to estuaries include modification of the estuarine functional zone by urban and agricultural activities; changes to estuarine hydrodynamics especially reduced freshwater inflow and obstructions in the catchment, unsustainable use of natural resources (e.g. overfishing, exceeding bag limits, targeting threatened species, and bait collection), and landbased sources of pollution. Climate change, and associated change in rainfall patterns, temperatures and wind conditions, and an increase in storm events, exacerbates these risks; impacting on the condition and functioning of natural ecosystems and placing humans and infrastructure/development under increasing threat.

The SBDM ICMP has classified the identified pressured according to 3 broad priority area themes:

- **Natural, archaeological and cultural diversity and resource management:** refers to the protection of the coastal zone as our ‘national asset’ and sustainable harvesting of coastal resources.
- **Coastal pollution:** includes pollution from a variety of land uses in the catchment of the coastal zone, and risks these create to the natural and socio-economic environment. Pollution covers effluent, solid waste, noise and light pollution.
- **Coastal development:** refers to existing and planned development in the coastal zone.

The identified objectives for each priority area are the following:

Priority Area	Objective
Natural, archaeological and cultural diversity and resource management	Adopt a catchment management approach in coastal zone management
	Manage the coastal environment and its catchment area to be resilient to the impacts of climate change
	Allow ecological processes to function, and avoid disturbance to dynamic coastal areas
	Facilitate equitable and sustainable utilisation of natural resources
	Promote collective responsibility and co-operative governance in managing the coastal zone, through education and awareness programmes, capacity building, and skills development
	Facilitate information sharing and transparency to allow for participatory management of the coastal zone and informed decision-making
Coastal Pollution	Maintain good coastal water quality that is safe for recreational exposure and resource use, and that is needed by natural organisms to persist
	Conduct coastal awareness programs by rendering coastal trainings and workshops; commemorate coastal calendar events; do coastal clean-ups
Coastal Development	Plan for sustainable coastal development that protects natural habitats and archaeological/cultural/heritage features and the ecological processes that support these, and enhances the livelihoods and well-being of the local community
	Prioritise low impact development that is suitable to the area, and retains ‘sense of place’
	The coast must be developed in a manner that allows for safe access and enjoyment by all people
	Coastal development must be designed to build resilience to the impacts of climate change and sea-level rise

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
Tourism	7.5%			Tsitsikamma National Park, Baviaanskloof Mega Reserve, Addo National Park, Camdeboo National Park	
State	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.

3

Interventions Within The District



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



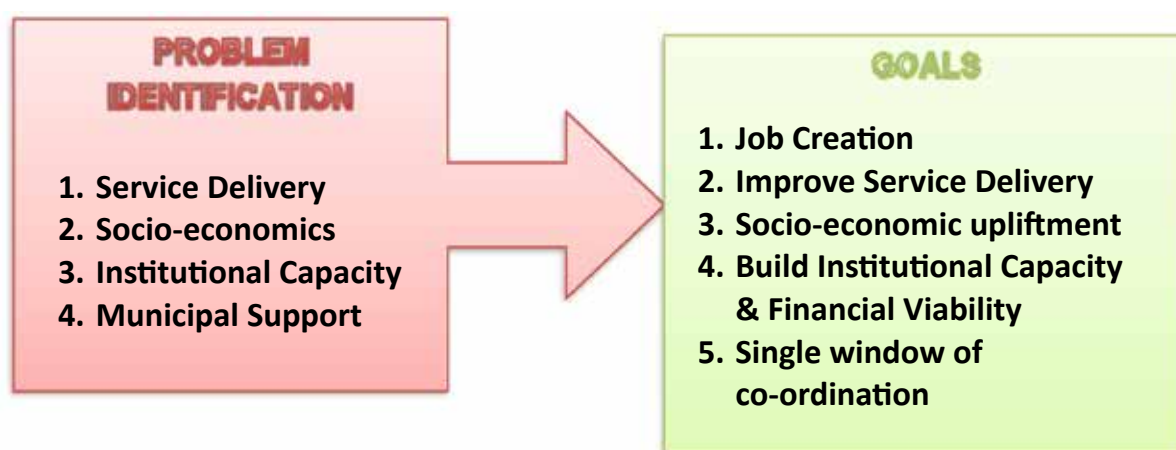
CHAPTER 3: DEVELOPMENTAL INTERVENTIONS WITHIN THE DISTRICT

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 2022-2027. 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, development of the ECPC Vision 2030 and the SBD DDM One Plan 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 centre 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 Plan, the SBD One Plan 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 and Sanitation, Human Settlements, Transport, SANRAL 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
- 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 improve financial sustainability
- 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:

- 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)
- Agriculture and agro-processing

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 and Cultural 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 2023- 2024 IDP. 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 these 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 will embark on a programme to engage customers with regard to their level of satisfaction municipal services and the development of a new Customer Care Framework. 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. 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

3.3 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	Support in the development and review of Water Service Development Plans	Reviewal of WSDP for All LMs	2022-23	
	Lobby for funding	Develop and submission of business plans	2022-26	
		Identify Potential Funders	2022-23	
	Implementation of water projects on behalf of LMs	Application Submission to be an Implementation Agency for Regional Bulk Infrastructure Grant	2021-23	
2 To assist municipalities that they improve on drinking water quality		Implementation of Regional Bulk Infrastructure Grant	2022-26	
	Monitor drinking water quality	Water quality monitoring	2022-26	
		Training of technical staff	2022-26	
	Building technical capacity in the LMs	Development of District Water Quality Plan	2022-24	
3 To support LMs in ensuring that all communities have access to decent sanitation		Leverage on Partnership with the Water Research Council	2022-26	
	Explore partnerships to explore innovative solutions to sanitation problems	Formation of Partnership with relevant stakeholders (CSIR, GIZ, ECSECC, etc.)	2022-26	
	Lobby for funding	Develop and submission of business plans to Potential Funders	2023-26	
		Development of a Stormwater Master Plans	2022-24	
4 To provide roads infrastructure from basic service to a higher level in key strategic areas	Develop and reviewal of ITP	Reviewal of the District ITP	2022-23	
	Implementation of roads projects as mandated by LMs	Rehabilitation of various taxi routes/roads in Makana LM	2022-25	
	Lobby for funding	Engage Potential Funders and submission of Application for funding to Departments	2022-26	
		Formation of Partnership with relevant stakeholders (DOT, etc.)	2022-25	

5	To provide support on cleanliness of the towns and to townships and to mitigate health risks posed each landfill site in all the 7 LMs.	Support in the development and review of the District Integrated Waste Management Plan	Implementation of Makana LM Waste Management Programme- Illegal Dumping Sites	2022-26	
			Review of the District IWMP	2022-24	
			Review of the District Air Quality Plan	2022-24	
6	To provide effective fire fighting to all LMs in the district.	Provide fire fighting capacity	Training of Fire fighting officers at LMs	2022-26	
		Provide resources	Recruitment of fire reservist and fire fighters	2022-26	
			Construction of the District Disaster Management Centre	2022-26	
7	To effectively monitor and jointly manage environmental health services (EHS) in all LMs	EHS PPSLA are revised / amended and signed with Kouga and Ndlambe LMs	Annually review the PPSLA with Kouga and Ndlambe LMs	Annually	
		EHS budgets of Kouga and Ndlambe LMs are developed annually and approved	Annually develop Municipal Health Services Budget	Annually	
		Monitoring of financial expenditure reports of Kouga and Ndlambe LMs and submission of quarterly reports for all district municipal areas	Submission of quarterly reports to Council Structures	Annually	
		Implementation of Environmental Health Services effectively to all LMs	To hold quarterly meetings with all District EHPs	Quarterly	
		To improve Environment Compliance in all LMs	Training and awareness campaigns	Annually	
		EHS Revenue Generation / Enhancement for Municipal Health Services	Implementation of Municipal Health By-law	2022-26	
			Issuance of fines on MHS By-law contravention, licenses, compliance / business certificates as well as providing food safety hygiene related training for external stakeholders.	2022-26	

8	To mitigate disaster events in all LMs	Provide capacity to LMs on Disaster Management	Training of disaster personnel at LMs	2022-26	
		Provide resources for effective response	Review of District Disaster Risk Assessment	2023-25	
		Mitigation and adaptation to Climate Change	Implementation of Fire Services By-law	2022-26	
9	To promote sustainable human settlements	Upgrading of Informal Settlement	Identification of mitigation measures for Climate Change	2022-26	
		Ensure that the building access is conducive to physical challenged persons	Implementation Agency for Upgrading of Informal Settlement Programme	2022-26	
		Explore alternative revenue enhancement opportunities	Provision of Housing Developer Status by Department of Human Settlement	2022-26	
10	To improve buildings to acceptable standard to sustain the utility and value of the facility to guarantee a high level of protection, health and safety for occupant	Maintenance of the building	Installation of the New Lift in SBD Municipal Offices	2022-24	
		District Municipality operating in its area of jurisdiction	Refurbishment of Ground Floor	2022-24	
		Access to lighting	Replacement of Aluminium Windows in SBD Municipal Offices	2023-25	
11	To improve on services delivery to all communities and providing support to LMs	Lobby for funding	Construction of SBD Municipal Offices in Addo	2022-26	
		Ensuring provision of basic services	Development of Electricity Master Plan	2023-26	
			Identify Potential Funders	2022-23	
12	To ensure rapid economic development by providing electricity to all communities		Formation of Partnership with relevant stakeholders	2022-26	
13	To improve the quality of life of all communities		Development of Infrastructure Master Plan	2023-25	

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		
				Implementing of the GIS shared service Model in the District	2022-2026
				Assist in the establishment of functioning GIS units in the LMs	2022-2026
				Capturing and updating of District spatial data	2022-2026
				Develop partnerships with data custodians	2022-2026

DEVELOPMENT PRIORITY 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
	OBJECTIVE	STRATEGY	NATURE OF PROJECT / ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
1	To achieve and sustain unqualified audit reports for the district and LMs	Capacitate relevant Officials	Establish workstreams within the CFO Forum	2022/2023	
		Improve records management at district and LMs	Support to improve audit outcomes and Financial Sustainability of LM's	2024/2025	
2	Improve financial sustainability of the district and local municipalities	Improve records management at district and LMs	Perform an assessment on status of records management at LMs with recommendations for improvement	2022/2023	
		Explore alternative income opportunities by assessing the district municipality's powers and functions (those functions currently performed by LMs)	Investigate feasibility of taking back the water function	2024/2025	
		Assess alternate Investment Opportunities	Review investment policy to incorporate possible alternate investment opportunities"	2023/2024	
		Source funding to implement projects in LMs	Develop business plans to source funding	2022-2025	
		Explore revenue Enhancement Opportunities	Verification of water and electricity meters in Koukamma Local Municipality	2024/2025	
			Assess the cost effectiveness of tariffs at LMs and make recommendations	2024/2025	

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT				
OBJECTIVE	STRATEGY	NATURE OF PROJECT / ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
1	Facilitate investment in local and regional agri-industry	Two (2) engagement / round table session with organised agricultural sector	2022/2023	
	Support to emerging farmers	Support a minimum of two emerging farmers per annum	2022/2023	
2	Facilitate an enabling environment to increase job creation in blue and green economy emerging sectors	Facilitating and coordinate 4 IPP forum meetings per annum	Annually	
		"Identify high impact projects in the Provincial Oceans Economy Programme	2022/2023	
3		Resuscitate the District Business Development Forum	2022-2024	
	Promote economic investments	Strengthen a trade and investment partnership with relevant SOEs financially and non financially support coops and SMMEs	Annually	
4	To promote creative arts and talent development	Identify projects from the Creative Industry Strategy Support events and festivals in the creative arts space	Annually	
	Create sector skills development opportunities	Partner with accredited service providers and submit proposals to the Tourism and Agri SETA	2023-2025	
	Develop skills transfer from the localisation development programme	Identify one project from localisation strategy	2023-2025	
5	Launch clean town project to attract tourist	Implementation of the Tourism Master Plan	2023/2025	

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, sector departments, SOEs	2023-2025	
		Building emerging and established Business Partnerships	To engage Department of Energy on opportunities	2023-2025	
		Building local Government and business Partnerships	To support Local Tourism Organisations Support BDF's	2022-2026	
		Building investor and local business partnerships	To finalise the partnership with ECDC on Trade (SMME, Export development and promotion)	2022-2026	
		To facilitate the increase investment in Tourism Infrastructure	Identify two infrastructure related projects from Tourism Masterplan	2023-2026	
7	To grow tourism sector's absolute contribution to the District Economy	To increase domestic and foreign visitors	Increase marketing of SBDM	2022/2026	
		To showcase the District as a distinctive brand	To position Sarah Baartman District as a preferred and competitive Tourism Destination	2022/2026	
8	To position the District as a nationally recognised tourism brand				

DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
	OBJECTIVE	STRATEGY	NATURE OF PROJECT / ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
1	To promote the District Development Plan	Ensure SBDM and LM's IDP's are aligned to the District One Plan 2050 vision	Participate in DDP Political and Technical Committee meetings Capacity building for Councilors & officials	Annually Annually	
2	To reduce the impact of HIV/AIDS in the District	Implementation of the District and Local HIV/AIDS Plan To ensure the pillars of the District and Local HIV/AIDS Plan implemented by 2026 To facilitate HIV Counselling and Testing (HCT) of 50% of the employees of SBDM annually	Assist LM's in the implementation of the District and Local HIV/AIDS Plan Address the pillars of the National HIV/AIDS Plan through the implementation of the District and Local HIV/AIDS Plan HCT and Counselling drive at SBDM	Annually Annually Annually	

3	To ensure effective public participation at District and Local Level takes place	Capacitation of District Cllrs	Skills programmes	Annually	
		Encourage all local municipalities to implement public participation policies and strategies	Public participation workshops	Annually	
4	To raise awareness of GBV in the District	Ensure LM's and Sector Department outreach programmes to communities	Outreach programmes	Annually	
		Ensure the pillars of the National Strategic Plan on Gender based Violence and Femicide are implemented by 2026	Address the pillars of the NSP on GBV through support to District and Local initiatives on dealing with GBV	Annually	
5	To ensure the District and Local Municipalities IDP's are compliant and reviewed annually	Support to LM's on the Development of IDP's	Capacity building for Councilors, officials, ward committees and community members	Annually	
			Community Based planning support	Annually	

DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
OBJECTIVE	STRATEGY	NATURE OF PROJECT / ACTIVITY	TARGET YEAR	COMMENTS/ MOTIVATION
1	Facilitate advocacy and lobbying campaigns for the employment of designated groups	Lobbying for funding for employment of youth coordinators	2022-2026	
		Provide training on Mainstreaming	2022-2026	
	Policies and strategic plans for designated groups implemented	Profiling issues of disability through Cacadu News	2022-2026	
		Training on Disability Etiquette	2022-2026	
	Maintain an effective IGR Forum for designated groups	Setup a database of organisations dealing with disability issues	2022-2026	
		Life skills training for women	2022-2026	
		Set up cooperatives for women	2022-2026	
		Embark on EPWP programme targeting designated groups.	2022-2026	
		Business Plan development to funding agencies	2022-2026	
		Training on legislation that impacts on local government	2022-2026	
2	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Capacitate local municipalities on Archives Management	2022-2026	
		Capacitate local municipalities on Roles and Responsibilities and Delegations	2022-2026	
		Assist local municipalities to review or draft new municipal by laws	2022-2026	
		Training of municipalities on stakeholder management	2022-2026	

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	2022-2026	
		Review Workplace Skills Plan annually	Implementation of Workplace Skills Plan	2022-2026	
		Link training with Personal Development Plan	Implementation of Workplace Skills Plan	2022-2026	
		Link training with competency requirements as legislated	Implementation of Workplace Skills Plan	2022-2026	
4	To develop an optimal business model for the district municipality	Enhance the study assistance policy to enable multi-skilling and training towards formal qualification	Review the study assistance policy to incorporate multi-skilling	2022-2026	
		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	2022-2026	
5	Interface provincial Monitoring and Evaluation tools with the SBDM’s PMS by 2024 annually	Explore the tools for M&E	Implementation of approved organizational structure	2022-2023	
			Understand M&E as contemplated by Government	2022-2026	
6	To establish an SBDM institution to its area of jurisdiction	Relocation SBDM offices to ADDO	Establish suitable monitoring and evaluation structures and systems		
			Land acquisition Source Funding Construction of Municipal Offices”	2022-2026	
7	To create an environment of productive and healthy employees annually	To create an environment of healthy and productive employees	Health life style promotion Managing personal Finance Counselling programmes”	2022-2026	

8	To create a high performance culture on on-going basis	Develop a rewards system linked to high performance	2022-2026	
9	Effective communication (internal and stakeholders)	Review the communication strategy	2022-2026	
10	Effective ICT governance and implementation	Review ICT Strategy	2022-2024	

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. The ongoing drought has put a huge strain on water resources and is negatively affecting water provision to our communities - inability to secure basic supply for the entire community. Limited funding is available to implement Water Conservation and Demand Management. Recent water quality decline in the District has a negative impact on socio-economic development and human health of our communities.

SBDM investigate to be appointed as Implementing Agent by DWS for RBIG projects. Development of Water Quality Management Plan with the assistance of DEDEAT and DFFE.

ENVIRONMENTAL HEALTH SERVICES

SBDM has during the course of 2021/2022 taken back the EHP function from five of the seven local municipalities. Kouga LM and Ndlambe LM continue to perform the function for SBDM through a Service Level Agreement. An Environmental Health By Law has after public consultation been adopted by council and gazetted.

FIRE SERVICES

- a. 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;
- b. 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, land);
- 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 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 to ADDO be fast-tracked;
- b. 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 Departments 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 REGISTER for a list of projects sector depts. And SOE's have committed to undertake in the SBDM.

4

Spatial Development Framework



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



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
Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy.	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.	- Environment - Economic - Infrastructure	The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDF in the LM SDF's	- 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	- 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	Refer to Environmental Spatial Outcomes Plan and SBDM SDF Map

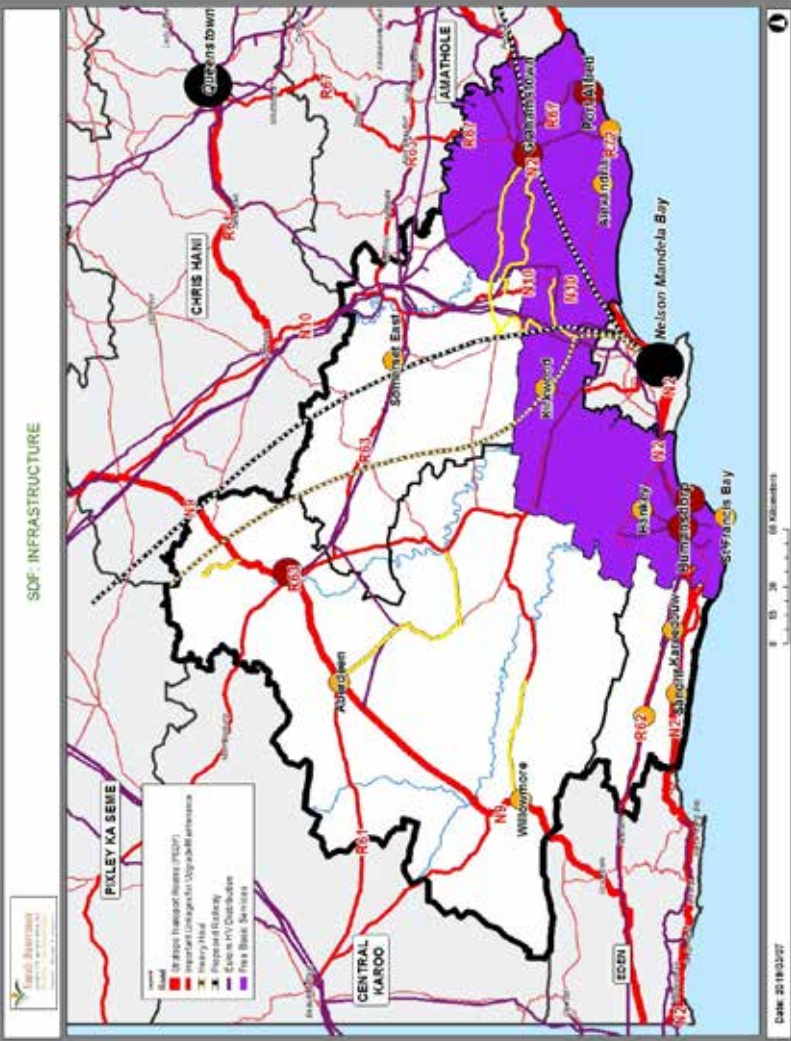
4.1.4 Environmental Spatial Outcome

Pillar	Environment	Spatial Planning Objective	The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDF in the LM SDF's
SBDM Priority	N/A		
Key Issues		Spatial Outcome:	Refer to the Plan below
- 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 - Map the ECPSDF 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.			

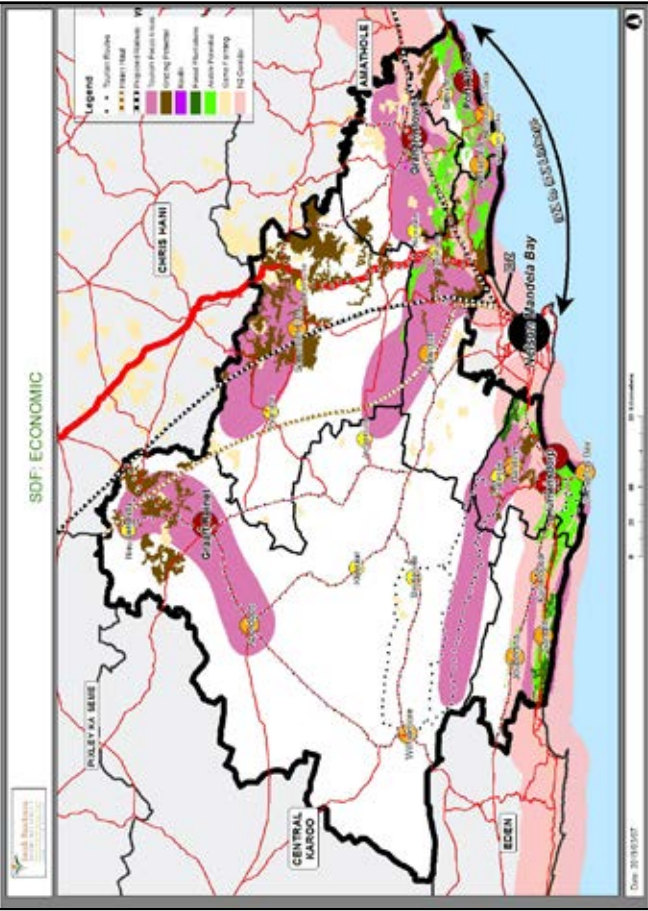
4.1.5 Infrastructure and Economic Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/ Guideline	Action	Completed
Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brownfield areas) minerals, bulk infrastructure, roads, transportation and social facilities;	Development must seek to create opportunities that will facilitate economically competitive communities and contribute to the development of the regional economy	- Economic - Infrastructure - Environment	- Efficient and integrated spatial development of infrastructure and transport systems - A diverse and growing economy supported by sustainably utilised natural resources	- 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	- Reflect the resource areas in the Sarah Baartman SDF - Formulate rural development guidelines (Focused on the protection of resource and environmental areas) - Spatially reflect the areas where infrastructure investment should be focussed (Both backlog and future demand).	- 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			Spatial Outcome:	Refer to the Plan below
Key Issues • The effectiveness of the road infrastructure is directly related to the economic activity of the District. • The national and provincial roads provide effective access within the district and province. • The extensive network of gravel roads requires maintenance and upgrading (The cost in low density areas may be prohibitive.) • The proposed freight rail route from Coega IDZ to the north. • The lack of bulk water supply (Inland and at the coast) remains relevant. • The provision of regional solid waste sites instead of site at each settlement needs to be investigated. • The accommodation of renewable energy infrastructure within the District. • The provision of bulk electricity to the sparsely populated interior remains expensive. • The proposed Thyspunt nuclear power station will enhance the bulk electrical supply within the region. • Transportation linkages between the Coega and East London IDZ's. • The N2 development initiative (ECPDSF) needs to be accommodated. • Ndlambe, Makana, Sundays River Valley and Kouga have significant services backlogs. • Population growth trend in the coastal settlements needs to be acknowledged in infrastructure planning.				
Strategies • Focus infrastructure development in areas of highest need and potential. • Establish district wide infrastructure planning, implementation and monitoring capacity. • 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.				
				

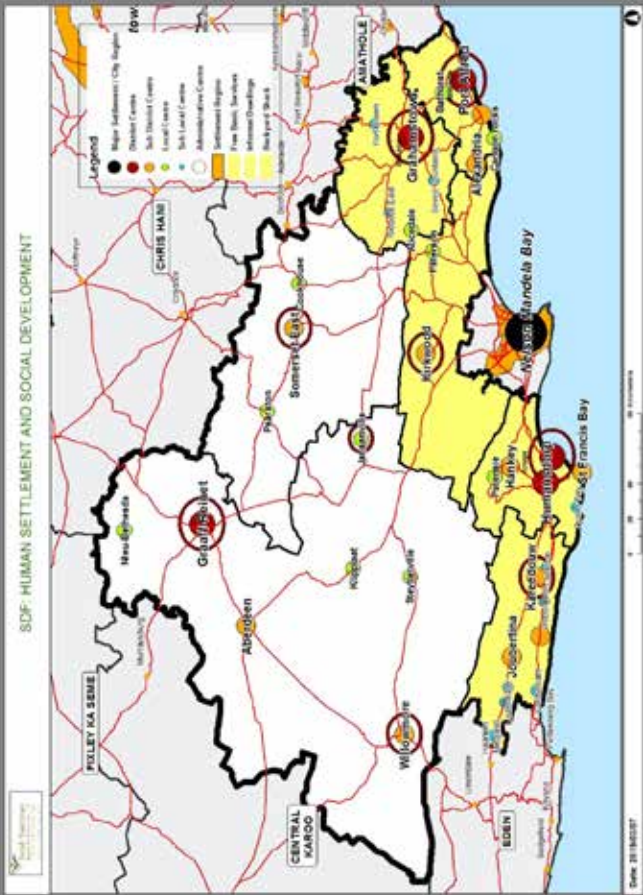
4.1.7 Economic Spatial Outcomes

Pillar	Economic	Spatial Planning Objective	A diverse and growing economy supported by sustainably utilised natural resources.
SBDM Priority	N/A	Spatial Outcome:	Refer to the Plan below
Key Issues			
• 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: - 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 • Inappropriate land use change can have a negative impact on district resources and the economy. • The ECP/SDF 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).		Strategies • 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 centres	

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
Reduced settlement sprawl and more compact formalised settlement through densification and diverse, mixed land uses;	Development must serve the needs of the community and encourage a desired urban and rural spatial form	- Human Settlement and Social Development - Infrastructure development - Rural development - Infrastructure	Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities	Identify the areas (Nodes and corridors) for focussed human settlement investment	Establish and spatially reflect a human settlement structure and district development corridor	Refer to the Human Settlement Spatial Outcomes Plan and the SBDM SDF Maps.
Economy and efficiency of development clustered along strategic transport routes;			Integrated and broad based agrarian transformation leading to sustainable livelihoods, increased rural economic development and improved land reform	Promote a human settlement structure that recognises social, economic and functional potential	Formulate Human settlement guidelines based on the adopted structure.	Completed
- 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;				- 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.	Identify the focus areas for human settlement investment and development.	Refer to the Human Settlement Outcomes Plan and the SBDM SDF Maps
				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.	Capacitate the LM's with regard to the implementation of the human settlement structure and guidelines.	Refer to the Economic Spatial Outcomes Plan and the SBDM SDF Maps
				Address potential conflict between the ABP focus areas and the Biodiversity network.	Spatially reflect the Tourism and ABP Focus Areas and identify alignment issues.	
				Develop a district wide commonage expansion plan.		

4.1.9 Human Settlement and Social Development Spatial Outcome

Pillar	Human Settlement and Social Development	Spatial Planning Objective	Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities. **** Adapted from the EC PSDF
SBDM Priority	Provision of Community Services	Spatial Outcome:	Refer to the Plan below
Key Issues • 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: - 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: - o Jeffery's Bay, Humansdorp, Paradise Beach - o Cape St Francis and St Francis Bay - o Thornham, Nompumelelo and Sandrif - o Joubertina, Ravinia and Tweerivieren.			
Strategies • 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	• Jeffrey's Bay • Humansdorp • Grahamstown • Graaff-Reinet • Port Alfred	• 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	• 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

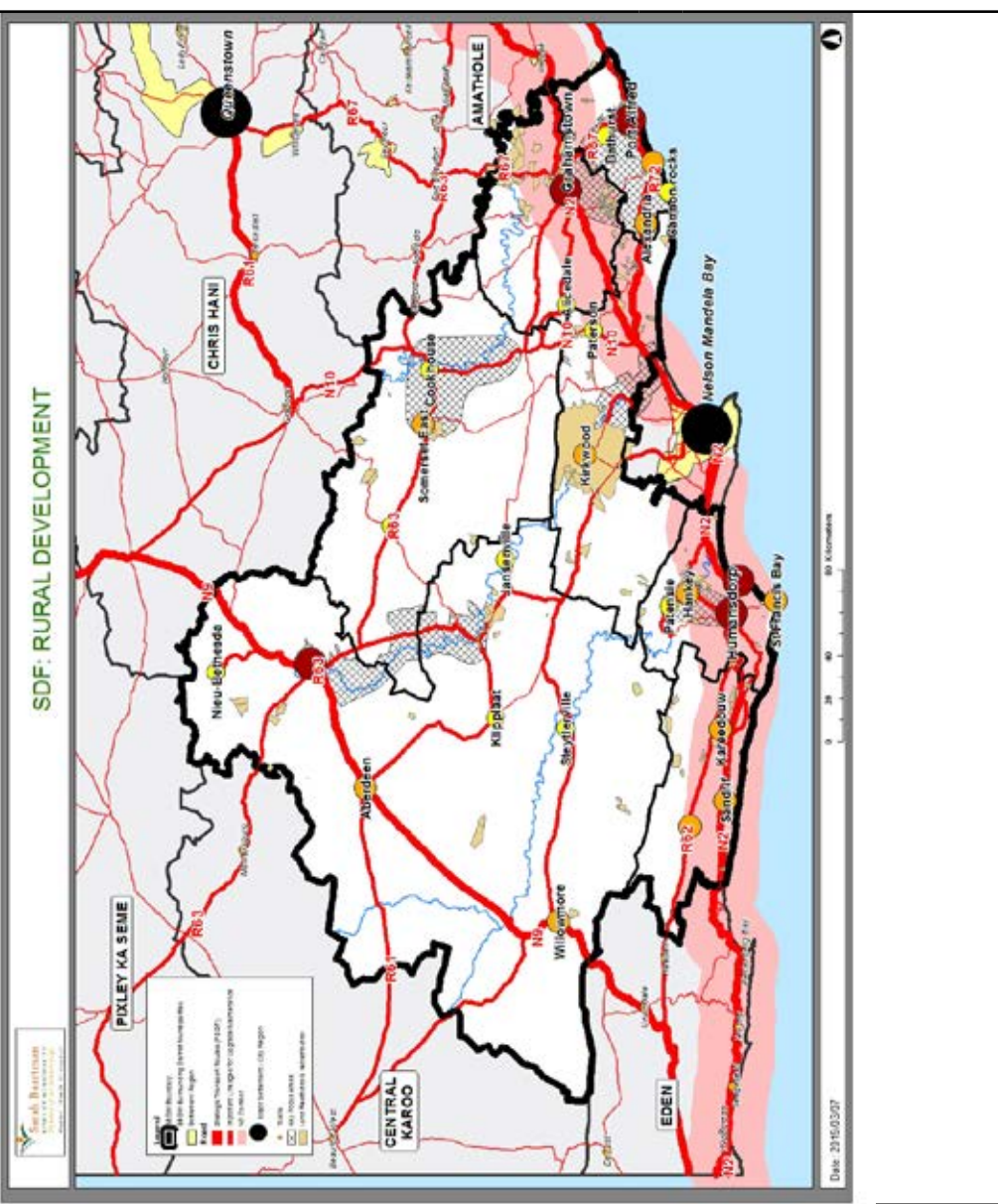
Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-District Centre	• Joubertina/ Ravinia/ Tweerivieren • Hankey • Kirkwood • Somerset East • Willowmore • Kareedouw • Aberdeen • Alexandria • Kenton-on-Sea/Bushmans River • Sandrif/ Nompumelelo/ Thornham • St Francis Bay/ Cape St Francis	• 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	• 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	• Jansenville • Paterson • Patensie • Bathurst • Cookhouse • Steytlerville • Pearston • Alicedale • Klipplaat • Boknesstrand/ Cannon Rocks • Nieu-Bethesda	• 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	• 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.

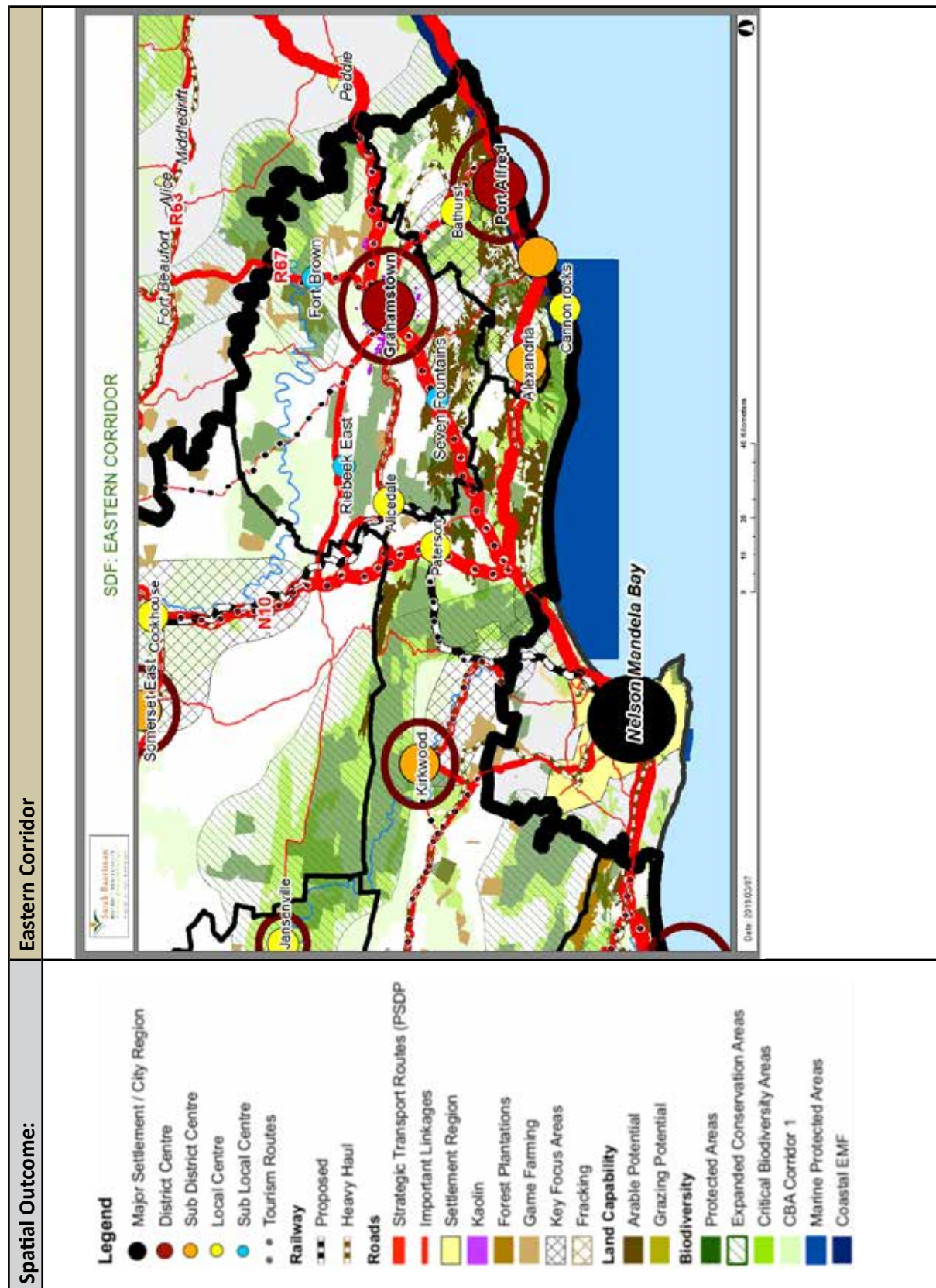
Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-Local Centre	• Misgund • Coldstream • Clarkson • Oyster Bay • Seven Fountains • Fort Brown • Louterwater • Krakeelrivier • Woodlands • Riebeeck East	• Minor administrative functions • Minor service centre for social goods and services • Focused support of local economic initiatives-agriculture-based	• 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	• Koomansbos • Eersterivier • Millar • Kleinpoort • Rietbron • Vondeling • Glenconner • Waterford • Salem • Kwaaibrand • Wolwefontein	• Primarily residential and livelihood subsistence function • Some provision of limited social goods and services	• 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.

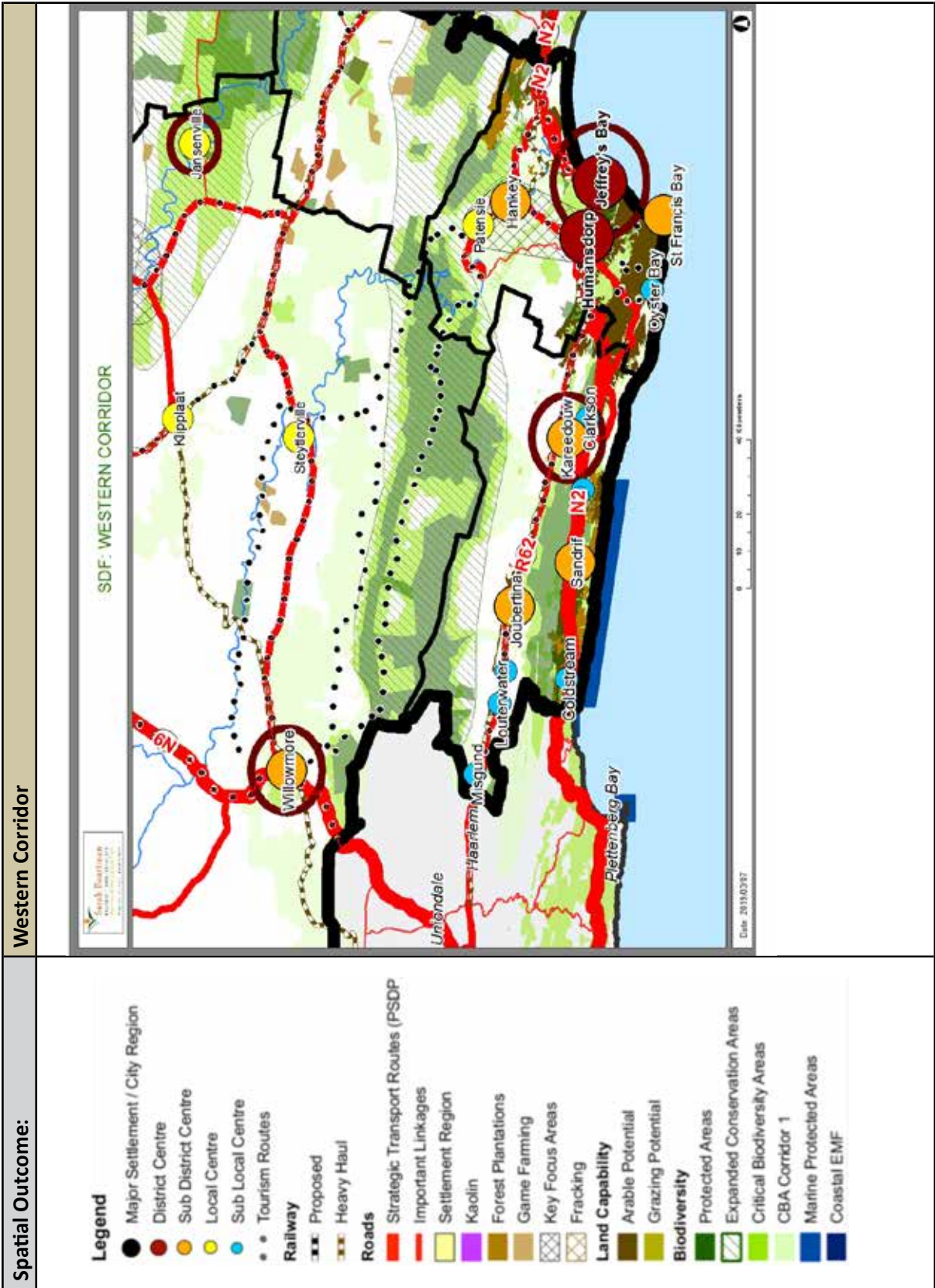
4.1.12 Rural Development Spatial Outcome

Pillar	Rural Development	Spatial Planning Objective	Integrated and broad based agrarian transformation leading to sustainable livelihoods, increased rural economic development and improved land reform.
SBDM Priority	N/A	Spatial Outcome:	Refer to the Plan below
Key Issues		- 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 - 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.	
			

4.2.3 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
- 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)	Spatial development planning and land use management is to be undertaken in an inclusive and integrated manner	- Governance - Human Resources	- 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 decision making	- Identify vertical and horizontal alignment issues to be taken into account in the LM SDFs - Establish a minimum standard for each of the LM SDF's 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.	- 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	- Alignment issues identified - Reflected in the SBDM SDF

4.4 HUMAN RESOURCES OUTCOME

Pillar	Human Resources	Spatial Planning Objective	A unique, relevant, competent and professional spatial development and land use planning human resource supporting informed development decision making.			
SBDM Priority	N/A					
Key Issues	Spatial Outcome: See below					
- 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 Strategies - 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.	Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and					
	Municipality	SACPLAN Registered Planner	Qualified Planner (Qualification to enable SACPLAN Registration)	Administrative Support (Geography and/or administrative qualification)		
	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		
	Blue Crane Route LM					
	Ikwezi LM					
	Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and LM's – SBDM Based Shared Service Centre					
	Sarah Baartman DM	4	8	8		

4.5 GOVERNANCE

Pillar	Governance	Spatial Planning Objective	An integrated District SDF and Land Use Management system enabling the implementation of National and Provincial spatial planning directives. ****Adapted from the EC PSDF
SBDM Priority	N/A	Spatial Outcome:	Refer to the Plan below
Key Issues	• 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.		
Strategies	• Clearly reflect and communicate the cross border and ECPSDF issues that need to be accommodated in the LM SDF's. • Establish a minimum standard for each of the LM SDF's to facilitate alignment and uniformity. • Implement the necessary adjustments to the SBDM SDF once the municipal boundary readjustments have been adopted.		

District level spatial issues that need to be accommodated in the Local Municipal SDF's

Coastal LM

- 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

Interior LM

- Stressed ground water resources
- ABP Focus Areas
- Biodiversity Footprint
- Protected areas expansion
- Renewable energy - (Solar and Wind)
- Tourism Focus Areas

5

Integration



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



Chapter 5: INTEGRATION

5.1 PERFORMANCE MANAGEMENT FRAMEWORK

Performance Management in Local Government begins essentially with the need to ensure the realisation 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. The Performance management system has been cascaded down and encompasses all employees of the SBDM. For SBDM to succeed in its objectives, it depends on the performance of each employee.

The functions of the performance audit committee are performed by the SBDM Audit and Risk Committee as permitted by legislation. (Local Government: Municipal Planning and performance management Regulations 2001 – (2) a-d

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
2021/22	Unqualified Audit
2020/21	Unqualified Audit
2019/20	Unqualified Audit
2018/19	Unqualified Audit
2017/18	Unqualified Audit
2016/17	Unqualified Audit
2015/16	Clean Audit
2014/15	Clean Audit
2013/14	Unqualified Audit
2012/13	Unqualified Audit
2011/12	Unqualified Audit
2010/11	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

The final SDBIP for 2023/2024 will be signed off by the executive mayor 28 days after the May 2023 Council Meeting.

113

Objective	Strategy	Project	Proj no.	Key Performance Indicator	Annual Target 2023/24	Department	GFS	2023/24 Account Number	2023/24 R's	Actual Expenditure	Draft Quarterly Performance Milestones 2022/23						
											30 Sep 2023 Target	Actual & reason for variance	State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started	31 Dec 2023 Target	Actual & reason for variance	31 Mar 2024 Target
To promote the development and co-ordinate integrated spatial planning and Land Use Management in the District Act (SPLUMA)	Co-ordinate the implementation of Spatial Planning and Land Use Management in the District Act (SPLUMA)	Review of Koukamma Spatial Development Framework (SDF) for the Koukamma Local Municipality adopted by Koukamma LM Council	PL001	Spatial Development Framework (SDF) for the Koukamma Local Municipality adopted by Koukamma LM Council	Final Spatial Development Framework for Koukamma Local Municipality adopted by Koukamma LM Council	Planning & Economic Development	Planning & Development		R 300 000		SDF and ILUS adopted and gazetted	Final Spatial Development Framework for Koukamma Local Municipality adopted by Koukamma LM Council	N/A	NA	NA	NA	
To support LM's in ensuring that all communities have access to decent sanitation .	Support in the development and review of WSDPs	Review of SBDMA Spatial Development Framework (SDF)	PL002	Drafting of Spatial Development Framework for SBDM	Draft document adopted for council for public participation	Planning and Economic Development	Planning & Development		R 550 000		Status quo report of the SDF		Strategies report	Draft document adopted for council for public participation	public participation		
To provide roads infrastructure from basic to higher level in key strategic areas.	Implementation of road projects as mandated by LMs	Roads Asset Management System (RAMS)	IN019	Development of Stormwater Master Plans for 5 municipal areas (towns) in Local Municipalities (Blue Crane, Makana, Kouga, Sundays River Valley and Koulamma), Development of Stormwater Management By-law for All Local Municipalities	Development of Stormwater Master Plans for 5 municipal areas (towns) in Local Municipalities (Blue Crane, Makana, Kouga, Sundays River Valley and Koulamma), Development of Stormwater Management By-law for All Local Municipalities	Infrastructure Development and Community Services	Roads		R2 405 000	2235 000	Draft Assessments report for stormwater master plans in two towns		Final stormwater master plans for two(2) towns. Draft assessment reports for 3 towns	Adoption of 5 Stormwater Master Plans for 5 towns		Draft Stormwater By-laws for all LMs	
To provide roads infrastructure from basic to higher level in key strategic areas.	Rehabilitation of various tax Route in Makana Local Municipality	New Project		Appointment of a contractor and service provider for professional consulting services for the Rehabilitation of Various Taxi Route in Makana Local Municipality	Appointment of a contractor and service provider for professional consulting services for the Rehabilitation of Various Taxi Route in Makana Local Municipality	Infrastructure Development and Community Services	Roads		R 15 000 000		Advertising for construction for Mstreet and Riebeeck East		Construction at 50% for Riebeeck East Win Behrens Road Establishment at Mstreet and Albert Street	Completion Certificate Construction 100% Complete Mstreet and Albert Street		Completion certificate-Construction 100% Complete Mstreet and Albert Street	
To provide roads infrastructure from basic to higher level in key strategic areas.	Implementation of roads projects as mandated by LMs	Pothole patching in various areas in Makana LM	IN037	Pothole patching in various areas in Makana LM	Appointment of 30 participants for road maintenance - pothole patching in various areas in Makana	Infrastructure Development and Community Services	Roads		R 681 000		Recruitment of 30 participants and purchasing of protective clothing and tools of trade		Report on progress on three areas signed by Ward Cllr	Eradication of illegal dumping spaces and conversion into food gardens (BGR, Dr Beyers and SPV)	Report on progress on three areas signed by Ward Cllrs	Eradication of illegal dumping spaces and conversion into food gardens (BGR, Dr Beyers and SPV)	Not Applicable

114

115

Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	To position the District as a nationally recognised tourism brand	Tourism Marketing	TO003	Funding mobilisation for Development of Business Plans for Catalytic Projects	Feasibility study and business plan developed for catalytic project	Planning and Economic Development	LED		R 500 000	R 492 489	Speed marketing in Kouga 11 month activity in Makana	Marketing and advertising strategy implementation plan executed according to the strategy.	On target	To be determined	To be determined	procurement process conducted and finalised	To be determined	Business Plans developed	Not applicable	Fundraising strategy rolled out
	To showcase the District as a distinctive brand, and communicate these two markets			Ensure that the Sarah Baartman District Municipality maintain its Tourism Brand (7 Wonders) through brand repositioning, digital marketing and virtual tours to make the District a desirable destination when travel becomes possible).	Maintain the SBDM Tourism Brand (7 Wonders) through marketing activities	Planning and Economic Development	Tourism		R 400 000			Marketing and advertising strategy implementation plan executed according to the strategy.				Attend Tourism Getaway in JHB. Attend Shanghai Expo in China. Destination activity in Ndlambe		District Tourism Practitioner's Fam trip.	4 Virtual tours conducted (Makanda, SRV and D8N)	Attend World Travel Market in Cape Town and Africa Tourism Indaba in Durban.
Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Support to the Local Tourism Development Agency (CDDA)	ED001	1. Ensure funding allocation in terms of budget 2. Host 4 top management meetings to support the development of the CDDA and 3. Attending 4 CDDA Board meetings	1. 100% funding transferred to the CDDA District Development Agency in terms of budget allocation. 2. Host 4 top management meetings to support the development of the CDDA and 3. Attending 4 CDDA Board meetings	Planning and Economic Development	Planning & Development		R 5 200 000		1. '25% funding transferred to the CDDA. 2. Hold 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting					2. '50% funding transferred to the CDDA. 2. Hold 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting		3. '75% funding transferred to the CDDA. 2. Hold 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting		4. '100% funding transferred to the CDDA. 2. Hold 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting
		Support to Local Tourism Organisations (LTOs) in the District	TO008	To support 7 Local Tourism Organisations (LTOs) in the District	To support 7 Local Tourism Organisations (LTOs) in the District	Planning and Economic Development	Tourism		R 700 000		To support 7 Local Tourism Organisations (LTOs) in the District					Service Level Agreements signed with Local Tourism Organisations (LTOs) Beneficiaries		7 Local Tourism Organisations (LTOs) projects implemented and monitored		Submission of report to Mayco and Council
		Support to SMMEs in Tourism Organisations	TO008	SMME's financially and non-financially supported in the 7 LM's in the District	7 SMME's financially and non-financially supported in the District	Planning and Economic Development	Tourism		R 700 000		Consultation with 7 LMs to finalise the list of SMMEs that will be supported					2. SMMEs supported financially and non-financially	3 SMMEs supported financially and non-financially	3 SMMEs supported financially and non-financially	4 SMMEs supported financially and non-financially	2. SMMEs supported financially and non-financially

Developing skills and education base by increasing the number of semi-skilled and skilled	To promote creative arts and talent development	Support festivals across the District	TO001	Ensure financial support to all significant activities that attract more tourists through Creative Industry in the Sarah Baartman District Municipality	Financially support Festivals/ events (in Creative Industry activities in the Sarah Baartman District Municipality	Planning and Economic Development	Creative Industries		R2 700 000	R 205 185	Support provided to Wildfees, Inqweba music festival in SRVLM and J Bay Surfing in Kouga LM	It is important to note that the 1st quarter was spent on really familiarising myself with the projects. Three projects out of the 10 projects in the programme were visited, Uikomst, Bafazi Phambili and Klipplaat hydroponics. Two contracts/ projects of the Plot phase have been evaluated i.e. Woodlands and Bafazi Phambili. An item to extend mentorship for additional 1 year as an outcome of evaluation was tabled to Mayco on the 16th October 2013 for approval. It is important also to note that some of the key targets will not be achieved to the latter as the PM is providing support to a limited available capacity to drive the programme in its implementation plan.	On target		Support provided to PGA & Expedition Africa in Kouga LM, Malana Music Festival in Makana LM, Amanzi LM, Ndlambe music festival & Ndlambe gospel festival in Ndlambe LM,	first 12 month cycle for 2 roll-out projects evaluated	Submission of reports on festival supported/ to be supported/ to Mayco and Council	Provide support to NAF and other activities linked to the National Arts Festival week i.e. local Tourism resources in Makhanda				
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	MM014	Implementation of the planned issues according to the HIV/AIDS Annual Plan in the District	100% HIV/AIDS Plan implemented through, HCT (HIV Counselling and Testing), TB (Tuberculosis) and STI (Sexually Transmitted Infections)	Municipal Manager	Community and Social Service		R 200 000		HCT Drives in 2 LM's, (Koullamma and Dr Beyer's Naude LM) 2 Educational Sessions on Gender-Base Violence (GBV) in 2 LM's (SRV and Makana). 2 Anti-Substance Abuse Campaigns in 2 LM's (Kouga and BCRM)			16 Days of Activism (GBV and Anti-Substance Abuse Campaigns. Inter-faith Prayer Service and Human Rights Day). Hosting of District Wide AIDS Day including Door-to-Door Campaign on HIV AIDS in 1 LM (Ndlambe).	Sexual Reproductive Rights campaigns at 2 schools and kick TB at schools campaigns in 2 LM's (SRV and Koullamma).	Hold 2 Candlelight Memorial Services (people who have died of TB and HIV) in 1 LM's (Dr Beyer's Naude LM) . Hold Child Protection Campaign in 2 LM's (Makana). Empowerment Session on HIV, TB and STI in 1 LM (BCRM). Anti-Substance Abuse Campaign in 1 LM (Ndlambe).						
					1. Ensure that 320 of the jobs to be graded in SBDM and 7 LMs in SBDM are evaluated.	2. Ensure that 320 of the jobs evaluated in SBDM and 7 LMs in SBDM are audited.	Finance and Admin	R 800 000		1. Ensure that 90 of the jobs to be graded in SBDM and 7 LMs in SBDM are evaluated.	2. Ensure that 90 of the jobs evaluated in SBDM and 7 LMs in SBDM are audited			1. Ensure that 70 of the jobs to be graded in SBDM and 7 LMs in SBDM are evaluated.	2. Ensure that 70 of the jobs evaluated in SBDM and 7 LMs in SBDM are audited	1. Ensure that 90 of the jobs to be graded in SBDM and 7 LMs in SBDM are evaluated.	2. Ensure that 90 of the jobs evaluated in SBDM and 7 LMs in SBDM are audited					
					DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
					DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL																	
Well capacitated Municipalities on Governance and administration as per DIGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Support and improve job evaluations within 7 LMs in SBDM and SBDM	FC019	1. Ensure that 320 of the jobs to be graded in SBDM and 7 LMs in SBDM are evaluated.	2. Ensure that 320 of the jobs evaluated in SBDM and 7 LMs in SBDM are audited.	Finance & Corporate Services	Finance and Admin															

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	November 2015
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.

SBDM has an established and functioning Local Labour Forum (LLF) this forum meets regularly and discusses matters of concern to the employer as well as the employee (SAMWU and IMATU represent employees on this Forum).

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.

A District Job Evaluation Committee (DJEC) has been trained with members from Local Municipalities and SBDM. The DJEC meets on a regular basis to grade jobs, with the resultant grading outcomes being audited externally to ensure impartiality of the final results. These audited grades are then sent back to the respective municipality for implementation.

5.2.2.2 Public Participation

PUBLIC ACCOUNTABILITY AND PARTICIPATION

Stakeholder Engagement

The function of public participation resides mainly in the Office of the Speaker. However, these exercises are sometimes carried out by departments or cross-departmental task teams, depending on the nature of the information to be disseminated. Several engagements with communities have also occurred. Issues covered during these engagements include service delivery challenges at local municipalities, for example educational challenges at schools, public hearings on legislative changes. The Office of the Speaker is currently undergoing a strategic planning process that will update the plans and projects of the Office of the Speaker for the next five years.

In addition to public meetings, the SBDM has a Communication Division which is responsible to supply its communities with information concerning all matters relating to the District Municipality. In 2019 the SBDM Council adopted a Public Participation Policy.

SBDM began in 2022 begun to assist local municipalities with support as regards capacity building of ward committees as well as the development of ward based plans. SBDM has to date trained ward committees in Kouga, Blue Crane Route and Sundays River Valley Municipalities in their role in the development of the IDP and Municipal Budget. Assistance was also provided to develop their ward based plans. In the new financial year (2022-2023) SBDM will continue its support to assist other local municipalities to build capacity of their ward committees as well as develop ward based planning processes.

District Public Participation

The SBDM's primary constituents are its local municipalities. Engagements with local municipalities occur through the intergovernmental structures as indicated previously. In developing the 1st edition of the 2022-2027 IDP, SBDM held extensive participation both internally and externally to refine and develop the development priorities and the strategic objectives and strategies. The SBDM also engages with stakeholders other than local municipalities. These include organized Agriculture, Non-Governmental Organisations, Organized Business and organisations that serve specific interest groups. The SBDM's interaction with communities is normally done in consultation with the local municipalities.

Mayoral Committee IDP and Budget Outreach to Local Municipalities

The Mayoral Committee and officials of the District Municipality conducted the SBDM IDP/Budget outreach in the local municipalities in the District during April/May 2023. The purpose of the outreach was to present the draft IDP and Budget of the District Municipality to the Councillors and stakeholders of each local municipality.

Moral Regeneration Movement (MRM)

The District Municipality established its District MRM Forum and it is functional as it meets regularly and implements its programmes according to the plan of action that was developed. The District Forum also championed the establishment of local MRM structures.

Both the District structure and the local structures agreed on the various programmes that will be implemented in the local municipalities, and all conducted programmes are aimed at reviving moral fibre amongst communities in the region.

The District hosted MRM programmes in all seven LMs.

Other engagements during the year included:

- Outreaches by Ministers to the district.
- Regular meetings of the Independent Power Producers Forum
- Regular meetings of the District Support Team
- Regular meetings of the District Wide Infrastructure Forum

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 or clean audit in the past ten 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.

5.2.6 Governing Stakeholder Relationships

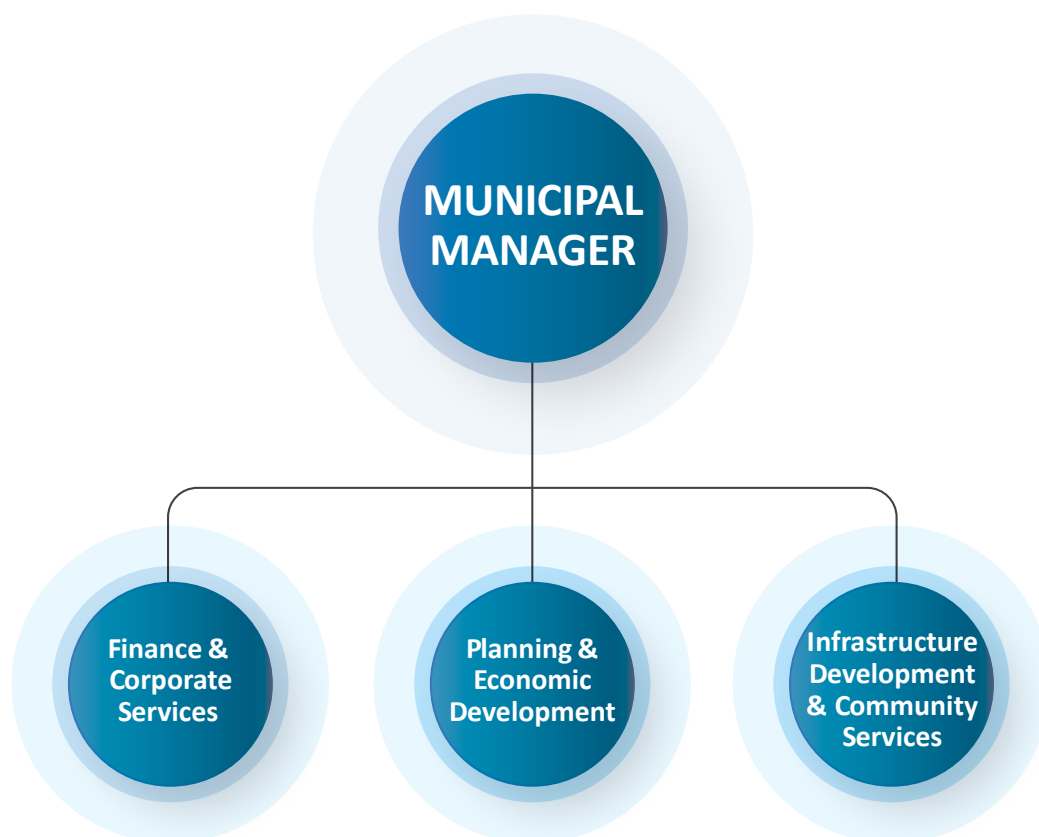
The municipality has prioritized communication as a strategic function and developed a Communication Plan which informs how stakeholder relationships are managed.

5.2.7 Organisational Structure

The total number of approved posts of the Sarah Baartman District Municipality is 96. The total number of vacant posts is 13.

SBDM currently has a vacancy for Director Infrastructure and Community Services, the position has been advertised. Three performance agreements and employment contracts (Municipal Manager and two 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 Resource 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	96	86	10

SBDM has 89% of its pots filled and a vacancy rate of 11%.

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.

vii) Critical and Scarce Skills

Although the SBDM has had challenges in the past as regards Critical and Scarce Skills. We are in the fortunate position that currently none of the vacancies that the municipality has falls into this category except the post Director: Infrastructure Development and Community Services.

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 Litigation Register

SERVICE STATISTICS FOR LEGAL SERVICES

1. Management of litigation
 - a. Favourable cases- Nil
 - b. Unfavourable cases- Nil

Case name	Nature of the case	Date of commencement	Reasons for extensive duration
D S Van der Westhuizen/SBDM & Others	Illegal occupation of farm land by community members of SRVM,	July 2013	File pended indefinitely
SRV Contractors V SBDM & Other	Construction dispute	April 2017	The matter is defended

Matter	Case Number & Court	Cause Of Action	Amount in Dispute	Attorney on Brief	Is the Matter Settleable? If So, How? If No, Why? And Likely Outcome
1. Vusi Mthombeni Thys Smit and others V Makana Municipality, Sarah Baartman District Municipality and others		This is an application to compel the municipality to deal with the sewerage spillages in the Makana area, SBDM is cited as the second respondent	The claim does not sound in money	In house	Pending
2. Brent Michael Mcnamara and others v SBDM, Ndlambe Municipality and others		This matter is an application for a supervisory order. The matter deals with failure to comply with the legislative responsibilities, obligations and duties as set out in the Ndlambe by-law and various Environmental Management Acts, in that there is no management plan in place, property is not fenced, no cutting and spraying of alien vegetation is taking place.	The claim does not sound in money	Boqwana Burns Inc (Ndlambe Attorneys are handling the matter on behalf of both municipalities)	Settlement being negotiated and to be made a court order

2. Default judgments- Nil

3. Prevention mechanisms of current litigations

The SBDM Risk Management Strategy incorporates the assessment of legal risk and the strategies that can be put in place as prevention mechanisms for such risks as identified. Every year a workshop on Risk Management is conducted.

4. Criminal matters emanating from corruption and fraud – Nil

5. Management of Legal Risks

There is no specific policy dealing with management of legal risk, this is dealt with in the Municipality's Risk Management Strategy.

5.2.11 Sarah Baartman District Municipality Audit Action Plan - 30 June 2022

ML Ref no	COAF ref no.	Description of Finding	Repeat finding (Y/N)	Responsible Official	Root cause	Estimated date of completion /correction	Recommendations	Official(s) delegated to	Update on progress	Status	% Complete
1	Annexure A - Matters affecting the Audit Report COAF 7	COMPLIANCE: It was noted that the eight (8) contracts procured through the supply chain management system of the municipality did not have monthly monitoring performance. It was also noted that the contract with MTN & Business Connexion (Pty) Ltd relating to the provision of internet and landline and maintenance of the security firewall does not have a set duration and is considered to be an ever green contract	Y	All directorates	The cause of the finding is that Management did not appropriately monitor the above contracts to ensure that the contractual performance were monitored on a monthly basis. Management did not properly assess and review the contract to ensure that it has an end date.	31-Mar-23	Management should review all contracts ensuring that the contracts procured through the supply chain management system of a municipality adhere to all applicable laws and regulations	Senior Manager: Finance	Revised contract management Memo to be circulated defining different categories of contracts the municipality has and defining Monitoring Checklist to be development for project managers to use when monitoring their contracts.	Okay- manageable issues	30%

2	Annexure B - Other important matters	COAF 3	Conditional grants not in terms of GRAP 23 Grants received from other state departments were disclosed as conditional grants in terms of GRAP 23 even though the underlying agreement does not give rise to the obligation to return the funds in the event where funds have not been spent or spent not in accordance with stipulations of the agreement.	N	Director: Finance & Corporate Services	This is due to contract agreements not being clearly documented as to what should happen to the funds are not spent and no clear reporting standards relating to the monitoring of grants by the transferring departments.	13-Dec-22	Management should review and monitor compliance with applicable laws and regulations on a regular basis to ensure that they are not acting in contravention of the applicable laws, furthermore management should monitor the audit action plan to ensure that root cause of findings previously communicated are addressed and recommendations made by the Auditor General are implemented.	Senior Manager: Finance	The annual financial statement for 2021/2022 were adjusted - R 7 million removed from current liabilities unspent conditional grant.	Finalized	100%

3	COAF 2	Expenses :There are expenditure items that are not disclosed according to their nature on the face of the statement of financial performance and the respective disclosure. The details are as follows;	N	Director: Finance & Corporate Services	This due to expenses being grouped according to either the source of fund and activity. This results in non-compliance with standards of GRAP.	13-Dec-22	Management should disclose financial statements based on their nature, where funds have been donated they should be disclosed as donations, where support has been given to local businesses it also be disclosed as such.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%
4	COAF 10	Contingent Liabilities: Two (2) contingent liabilities disclosed did not meet the definition of contingent liability.	N	Municipal Manager	This was caused by a lack of review by management to ensure that the ligations/ claims register is not kept up to date with the latest information.	13-Dec-22	Management should review the ligations/ claims register and ensure that the register is maintained and kept up to date	Senior Manager Legal Services	Finding has been resolved in adjusted AFS.	Finalized	100%

5	COAF 10	Other MFMA disclosure inaccurately stated it was noted that some items disclosed under note 38 Additional disclosure in terms of Municipal Finance Management Act was not disclosed accurately.	N	Director: Finance & Corporate Services	This was caused by a lack of review from management on the preparation of the financial statements and the accuracy of the information used to prepare the financial statements note 38	13-Dec-22	Management should ensure that the financial statements are prepared accurately and that information used to prepare the financial statements are reviewed to ensure that the information is accurate, complete and valid.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%
6	COAF 11	Receivable from non-exchange incorrectly classified: it was noted that the receivables from non-exchange transactions was incorrectly classified as non-exchange even though a service was rendered to external entities.	N	Director: Finance & Corporate Services	Management did not ensure that the reclassified job evaluations revenue were correctly reclassified as receivables from non-exchange and its related provision. Receivables from non-exchange transactions is overstated.	13-Dec-22	Management should review the accuracy, validity and completeness of all information used to prepare the annual financial statements.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%

7	COAF 10	Financial instruments The prior comparatives disclosed on the financial instruments note 39, Receivables from exchange transactions note 3, Receivables from non-exchange transaction note 4 and payable's from exchange transactions does not agree to the prior years financial statements it was noted that in current year prepayments were included in the financial instruments disclose note, this is not in line with GRAP 10 as it does not meet the definition of a financial instrument and deposit per note 6 were not included under financial assets in the financial instruments note.	Y	Director: Finance & Corporate Services	Management has not adequately reviewed the annual financial statements to ensure that the figures disclosed in the notes are consistent with the provisions of GRAP 104.	13-Dec-22	Management should review the financial statements and ensure that the figures disclosed in the financial instruments note are consistent with the provisions of GRAP 104.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%

8	COAF 12	Cash Flow Statement: Difference were identified in the statement of cash flow for the year ended 30 June 2022.	N	Director: Finance & Corporate Services	Management has not adequately reviewed the annual financial statements and supporting schedules to ensure that the cash flow statement has been presented fairly in accordance with GRAP 1 paragraph 17.	13-Dec-22	Management should review the annual financial statements and supporting schedules to ensure that the amounts are accurately recorded.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%
9	COAF 10	Disclosure: The note disclosed for Irregular expenditure (note 34) has not been disclosed accurately.	N	Director: Finance & Corporate Services	The supporting information which was used to prepare the Irregular expenditure note to the financial statements was not reviewed appropriately by management.	31-Dec-22	Management should review the accuracy, validity and completeness of all information used to prepare the annual financial statements.	Senior Manager: Finance	Finding has been resolved in adjusted AFS.	Finalized	100%

10	COAF 4	Compliance :It was noted that the four (4) contracts procured through the supply chain management system of the municipality does not contain provisions providing for dispute resolution mechanisms to disputes between the parties in the written signed contract.		Municipal Manager	Management did not appropriately review the contracts to ensure that the contracts were drafted in compliance with section 116(1)(b) (ii) of the Municipal finance management act (Act No. 56 of 2003) therefore resulting in none compliance with the requirements with the Act.	31-Mar-23	Management should hold attend more trainings in trying to familiarize themselves with the requirements of this standard and see more examples that are similar to the transactions of the district municipality.	Senior Manager Legal Services	Senior Manager legal services to prepare a contract template to address dispute resolution as well as other requirements.	Okay- manage-able issues	10%

IT AG FINDINGS FOR THE PERIOD ENDING 30/06/2022

COAF ref no.	Description of Finding	Classification	Impact / Rating	Type of impact on AR	Repeat finding (Y/N)	Responsible Official	Root cause	Estimated date of completion / correction	AG: Key tasks that need to be performed	Official(s) delegated to	Progress in Quarter 3 - 2022/23	Progress in Quarter 4 - 2022/23	Status	% Completion
1	IT GOVERNANCE Inadequate ICT Governance controls ICT GOVERNANCE DOCUMENTATION 1. ICT Strategy The ICT Strategy remains unsigned / not approved. Without an approved ICT Strategy, strategic IT planning will potentially not be aligned with the overall municipal strategy	Internal control deficiency	Other important matters	Lack of adequate oversight over the IT environment could result in misalignment between IT and the business side of the municipality.	Y	Municipal Manager	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	ICT Strategy and ICT Steering Committee Charter Leadership and ICT management should review the unsigned IT governance documentation, namely: IT Strategy, and the ICT Steering Committee Charter. Further to that, leadership and ICT management should ensure that once reviewed and updated these documents should be approved by the relevant stakeholders. Leadership should review the role and objective of IT to ensure that they make the most effective use of IT and therefore ensure the strategic alignment of municipal organizational objectives and IT projects/ initiatives and operations.	Director Finance & Corporate Services	ICT GOVERNANCE DOCUMENTATION 1. ICT Strategy a: The ICT Unit currently completing the developing of the ICT Strategy and to be submitted in the ICT Steering Committee of the 22 March 2023, for recommendation to be submitted Mayoral, and Council for adoption.	2022/23	Good-going as planned	50%
2	Inadequate ICT Governance controls ICT GOVERNANCE DOCUMENTATION 2. ICT Steering Committee Charter- Repeat finding The purpose of the ICT Steering Committee is to provide strategic direction for IT. The municipality's ICT Steering Committee Charter remained unsigned / not approved.	Internal control deficiency	Other important matters		Y	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23			ICT GOVERNANCE DOCUMENTATION 2. ICT Steering Committee Charter: The ICT Steering Committee Charter has been reviewed and adopted as of 19 October 2022 been adopted by Council. Therefore, the process is complete.		Finalised	100%

3	Inadequate design of IT Governance Controls 3. IT Governance Framework The Municipal Governance of Information and Communication Technology policy that was submitted as evidence to the auditors was unsigned.			Without an information technology (IT) Governance Framework, the auditee might not understand and manage all significant IT risk types, may not be able to ensure that IT value is realised, and may not be able to ensure that IT enables/improves service delivery.	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	IT Governance Framework Leadership and ICT management should review the unsigned ICT governance documentation. Once the ICT Governance documents have been reviewed and updated, they should be approved by the relevant stakeholders.	ICT GOVERNANCE DOCUMENTATION 3. IT Governance Framework The Municipal Corporate Governance of Information Communication Technology Policy has been reviewed and adopted as of 19 October 2022.	Finalised	100%
4	4 Inadequate design of IT Governance Controls Organisational Plan The SBDM Integrated development plan (IDP) that was submitted as evidence to the audit team, was unsigned.			Inadequate alignment between business and ICT, could result in ICT goals and objectives not being aligned with the municipality's strategy.	N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Organisational Plan ICT Management needs to ensure that the Organisational plan (IDP) is reviewed and approved by the relevant strategic stakeholders, and that ICT goals and objects are included to ensure that there is alignment between business strategic initiatives and the ICT Strategy.	ICT GOVERNANCE DOCUMENTATION 4. The Organisational Plan (IDP) was adopted by Council in 25 May 2022.	Finalised	100%

5	5. Inadequate design of IT Governance Controls IT Budget aligned with ICT Strategy The ICT budget was not informed by the ICT Strategy as the ICT Strategy remains unsigned. As such the auditors were unable to compare the IT spending against the IT Strategy to ensure that there is alignment between IT spending vs IT goals and objectives. Furthermore, the IT budget was not reported or monitored by the IT Steering Committee.			Lack of alignment between business and IT could result in IT goals and objectives not being aligned with the auditee's strategy. For example, unnecessary IT expenditure and systems not meeting user needs	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	IT Budget aligned with IT Strategic Plan ICT Management needs to ensure that the ICT Strategy is approved and that the IT budget is aligned with IT strategic initiatives.		ICT GOVERNANCE DOCUMENTATION 5. The IT Budget will be aligned with the ICT Strategy, to ensure that the ICT budget is informed by the ICT Strategy. Once the ICT Strategy is complete and approved by Council it will be signed for the purposes of compliance with ICT Policy Framework. That will ensure AG is able to compare the ICT Expenditure against the ICT Strategy. In conclusion that will ensure that there is alignment between IT Expenditure versus the ICT goal and the objectives of the Municipality. The ICT budget to form part of the Monthly meeting, reported and monitored by the IT Steering Committee.	Good-going as planned	50%
6	6. Formal Governance Structure – repeat finding The purpose of the governance structures is to provide strategic direction for ICT. The committee consists of a group of key stakeholders who are tasked with establishing the municipality's ICT priorities. The following deficiencies were noted: • The ICT Steering Committee minutes of meeting were all unsigned. • The Audit and Risk Committee minutes of meeting were all unsigned. • The Audit and Risk Committee Charter was not submitted			Lack of adequate oversight over the IT environment could result in misalignment between IT and the business side of the municipality.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Formal Governance Structure Leadership and ICT management should ensure that governance structures are all formulated, approved and adhered to. This includes having approved Governance Charter for all committees, including Audit Risk Committee which clearly defines the purpose/mandate of each committee.		ICT GOVERNANCE DOCUMENTATION 6. The governance structure for the following committees Audit and Risk Committee, ICT Steering Committee is currently in place. The ICT Steering Committee Charter was adopted as of 19 October 2022. The minutes will be signed by the Chairperson of the relevant committees (ICT Steering Committee, Audit and Risk Committee).	Good-going as planned	75%

7	7. Inadequate design of IT Governance Controls Benefit Realisation The municipality used the Bid Documents – Terms of Reference (ToR) as their formal “business case” for the enhancement of the APPX application (Bid no 10/21), as such following deficiencies were noted: - The expected benefits have not been clearly documented. - The way in which the expected benefits are realised after completion has not been clearly documented.				Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Mar-23	Benefit Realisation ICT Management needs to formulate business cases for IT projects to ensure that the ToR and subsequent responses meet the project requirements, to ensure that benefits are realised.		ICT GOVERNANCE DOCUMENTATION 7. ICT to develop and formulate business cases for ICT related projects especially the Bid 10 of 2021 (mSCOA). That is to ensure that benefits are realised, the expected benefits to be documented.	Good-going as planned	50%
8	Inadequate design of IT Governance Controls 8. IT Projects The auditors could not verify that the IT Projects are aligned with the strategic initiatives of the Municipality as the auditee did not have an approved ICT Strategy/IT Strategic Plan and signed Organisational Plan (IDP) for the period under review.				Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	IT Projects ICT Management needs to ensure that an approved ICT Strategy is in place. The ICT Strategy should outline the IT projects with the respective measurable deliverables and budgets. The IT projects should be aligned to the municipal overall strategic initiatives.		ICT GOVERNANCE DOCUMENTATION 8. The Municipality will appoint a service provider for the purpose of developing and completing the ICT Strategy by the June 2023. The Organisational Plan (IDP) has been approved by Council, and will be signed by the Chairperson of the Council (Speaker).	Good-going as planned	50%

9	Inadequate design of IT Governance Controls 9. Formal IT Project Governance Processes The auditee did not have a formal IT project governance process in place for the period under review as such the following deficiencies were noted: - No formally documented project governance process - No formal project charter - No monitoring process of the project budget - Internal audit was not part of the pre-and post-implementation aspect of the project, looking into project governance; user requirements; business process key controls; and data migration reviews - The project did not deliver according to the defined milestones in the approved SLA.			Lack of alignment between business and IT could result in IT goals and objectives not being aligned with the auditee's strategy. For example, unnecessary IT expenditure and systems not meeting user needs	N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Formal IT Project Governance Processes ICT Management should develop and document a governance process that details how IT projects should how projects are managed and overseen		ICT GOVERNANCE DOCUMENTATION 9. The Council as of 25 January 2023, has adopted the ICT Portfolio Project Management Policy Framework, which has incorporated a formal IT project governance process and takes into cognizance the following: - formally documented project governance process - formal project charter - Monitoring process of the project budget	Finalised	100%
10	SECURITY MANAGEMENT IT Security Management Controls 10. Review of activities performed on the firewall – repeat finding The Firewall Analyser could not generate audit logs detailing the activities performed by the firewall administrator. This resulted in limitations as assurance could not be proved that the firewall administrator activities are authorised, monitored, and reviewed.	Other important matters	Internal control deficiency	Firewall administrator activities that are not logged may result in ICT management not being able to detect inappropriate access or potential attacks.	Y	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Review of activities performed on the firewall management should ensure the audit logs that detail the activities performed on the firewall are enabled/available and reviewed by management to ensure that only authorized activities have taken place.	Senior Manager: Finance	Inadequate IT Security Management Controls 10.The Firewall Analyser has been purchased as part of the Bid No. 17/2022 provision and support of internet services with sip trunk capability with mobile PBX, mobile data services, office 365 (or equivalent) and firewall management. Therefore, the Firewall Hardware and Firewall Analyser have been deployed and the logs can now be generated for any activities and changes. The Logs extracted to form part of the ICT Monthly meetings for review.	Good - going as planned	75%

11	SECURITY MANAGEMENT CONTROLS 11: Regular firewall rule maintenance The firewall rules documents did not address the following: • The users and devices it affects • The date the rule was added • The name of the person who added the rule					The firewall might be configured in an insecure manner due to the lack of guiding principles/ documentation.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re- constitution of the ICT Steering Committee	31-Mar-23	Regular firewall rule maintenance ICT Management should ensure that the firewall rule documents should be signed and includes the following: • The users and devices it affects • The date the rule was added • When the rule should expire (if it is temporary) • The name of the person who added the rule		11. Inadequate IT Security Management Controls The current firewall rule maintenance document to incorporate the following : •The users and devices it affects •The date the rule was added •The name of the person who added the rule	Good - going as planned	50%
12	SECURITY MANAGEMENT CONTROLS 12: Firewall configuration and rules change management process The following was not documented in the approved firewall management policy: • A testing process that ensures that any changes to firewall rules will have the desired effect • A deployment process for moving the new rule into production after it has been tested • A validation process to ensure that the new firewall setting are operating as intended					Lack of regular firewall maintenance could lead to unauthorised activity (breaches) or reduced network speeds (reducing productivity). In addition, changes to the firewall configuration and rules may go undetected and allow unauthorised access to otherwise restricted company resources.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re- constitution of the ICT Steering Committee		Firewall configuration and rules change management process ICT Management should ensure that the firewall change management process is updated and includes the following • A testing process that ensures that any changes to firewall rules will have the desired effect • A deployment process for moving the new rule into production after it has been tested • A validation process to ensure that the new firewall setting are operating as intended.		12. SECURITY MANAGEMENT CONTROLS The Firewall management policy, has been updated to include: A testing process that ensures that any changes to firewall rules will have the desired effect The finding below enforces the Municipality to purchase a second firewall and second FortiCare and FortiGuard License which will be costly to the Municipality, as the environment will not be used on daily bases. Therefore, the Municipality performs firewall rules testing in a live environment by ensuring that applications are not affected by firewall rule changes including websites etc. • A deployment process for moving the new rule into production after it has been tested. As per the Firewall Policy, A validation process is done by means of reviews of the firewall settings \ rules to ensure that they(Rules) are operating as intended.	Good - going as planned	75%

13	SECURITY MANAGEMENT CONTROLS 13: Firewall authentication remotely over an encrypted channel. A walkthrough was performed to validate that administrators/users are authenticating remotely over an encrypted channel; however, the interface was not secure as the URL displayed a not secure when the administrator was accessing the interface/portal	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Firewall authentication remotely over an encrypted channel. ICT Management should ensure that the firewall interface/portal is access through an encrypted channel, this can be achieved by having the proper SSL certificates installed.			N	Unauthorised access to the firewall administration console could result in a disruption of services, information leaking, and access/modification of sensitive/restricted information.	Other important matters			Finalised	100%
14	Inadequate IT Security Management Controls 14: Incident Management Policy – repeat finding. The Incident Management Policy remains unsigned / not approved.	Internal control deficiency	31-Mar-23	Incident Management Policy that there is a formal documented process or procedure for incident management. Once this is documented and approved, the procedures should be adhered to.	Director Finance & Corporate Services	Y	Lack of proper incident management policies and procedures can cause a delayed response to detect and respond to IT security incidents, including data breaches, that could negatively impact the municipality's data and reputation.	Other important matters				Finalised	100%
15	Inadequate IT Security Management Controls 15: Maintenance of Sensitive Information- Repeat finding • Maintenance of Sensitive Information – repeat finding. The municipality had not documented a process that identified and maintained sensitive information.	Internal control deficiency	31-Mar-23	ICT management and ICT system/data owners should document a process that identifies the municipality's sensitive information and how it should be protected.	Director Finance & Corporate Services	Y	Lack of sensitive information inventory/record could result in loss of the organization's confidential information.	Other important matters				Finalised	100%

16	16. Inadequate design and Implementation of Security Management Controls The municipality has documented IT security management policies; however, the following policies are still in draft and have not been approved: • ICT Operating System Security Controls Policy	Internal control deficiency	Other important matters	Without an adequately developed policy, there will not be a foundation on how the auditee plans to protect the company's physical and information technology (IT) assets, manage the firewall and detect IT security incidents, this may affect the confidentiality, integrity, and availability of financial systems and subsequent business activities.	N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Security Management Documentation ICT management should review and approve the unsigned IT Security Management policies, namely: ICT Operating System Security Controls Policy, and the Incident Response Plan Policy. ICT Management should ensure that the outdated policy is reviewed and updated on an annual basis.		Inadequate design and Implementation of Security Management Controls 16. ICT Operating System Security Controls Policy The ICT Operating System Security Controls Policy has been reviewed and adopted as of 19 October 2022 by Council.	Finalised	100%
17	17. Inadequate design and Implementation of Security Management Controls The municipality has documented IT security management policies; however, the following policies are still in draft and have not been approved: • Incident Response Plan Policy	Internal control deficiency	Other important matters		N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Security Management Documentation ICT management should review and approve the unsigned IT Security Management policies, namely: ICT Operating System Security Controls Policy, and the Incident Response Plan Policy. ICT Management should ensure that the outdated policy is reviewed and updated on an annual basis.		Inadequate design and Implementation of Security Management Controls 17. The Incident Response Plan Policy has been reviewed and adopted as of 19 October 2022 by Council.	Finalised	100%
18	18. Inadequate design and Implementation of Security Management Controls The auditors could not verify that the patches were logged and reviewed, as the maintenance tracking logs were not submitted. (repeat finding)	Internal control deficiency	Other important matters	The disruption in production processing, unauthorised access to sensitive software, and violation of license agreements could impact the integrity of the financial application systems, as the necessary patches may not be installed.	Y		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee		Patch Maintenance tracking logs ICT Management should ensure that all relevant documentation is retained as evidence to confirm patches are monitored and reviewed.		Inadequate design and Implementation of Security Management Controls 18. Verifies and logged Patches The ICT Unit has deployed the WSUS Server to Manage Logs, and test logs. Going forward ICT will review the logs and prepared documentation thereof.	Good - going as planned	75%

19	19. Inadequate design and Implementation of Security Management Controls Security Awareness Training The auditors could not verify that security awareness training was provided to all employees during the period under review, as evidence of training being rolled out at the municipality was not provided.	Internal control deficiency	Other important matters	Lack of awareness and appropriate skills to deal with information security incidents could result in delayed response to incidents of a security breach that can negatively expose the organisation's reputation.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Security Awareness Training ICT management should ensure that security awareness training is rolled out to all employees at least once a year so that all employees have the appropriate skills to deal with information security incidents.		Inadequate design and Implementation of Security Management Controls Security Awareness Training 19. The Security Awareness Training took place on the 28th October 2022, and the second session took place on the 31 October 2022	Finalised	100%
20	20. Inadequate design and Implementation of Security Management Controls Firewall Rule Traffic Monitoring The Firewall Analyser could not generate audit logs detailing the firewall rule traffic is being logged and monitored. This resulted in limitations as the auditors could not verify that the firewall rule traffic is being reviewed and monitored by ICT management.	Internal control deficiency	Other important matters	Lack of monitoring of traffic passing through the firewall may make ICT management unable to detect inappropriate access or potential attacks.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Firewall Rule Traffic Monitoring Management should ensure that a log of firewall rule traffic is enabled/available and reviewed by management to ensure that only authorized traffic is passing through the firewall.		Inadequate design and Implementation of Security Management Controls Firewall Rule Traffic Monitoring 20. The Firewall Analyser has been purchased as part of the Bid No. 17/2022 provision and support of internet services with sip trunk capability with mobile PBX, mobile data services, office 365 (or equivalent) and firewall management. The Firewall Hardware and Firewall Analyser have been deployed as of December 2022 and the logs can now be generated for any activities, changes and for the purposes of Monitoring. The Logs extracted to form part of the ICT Monthly meetings for review.	Finalised	100%

21	21. Inadequate design, and Implementation of Security Management Controls IT Security Management Policy The approved IT Security Management policy did not address the following: • Security awareness and training • Applying security by disabling Auto-run of content from removable media • Additional devices with access to sensitive information have been identified and require additional access control to access this information. • Change notifications to the administrator's group being required by policy for all devices, operating systems, databases, and applications • Requirement for reviewing the policies; should there be changes in the environment / or based on the change in the level of risk of the entity • Asset removal and procedure – documented in Draft Asset Management policy			With an inadequately developed policy, there will not be a foundation on how the auditee plans to protect the company's physical and information technology (IT) assets and this may affect the confidentiality, integrity and availability of financial systems and subsequent business activities.	N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	IT Security Management Policy ICT Management should ensure that the IT Security management policy is updated, and should include the following processes: • Security awareness and training • Applying security by disabling Auto-run of content from removable media • Additional devices with access to sensitive information have been identified and require additional access control to access this information. • Change notifications to the administrator's group being required by policy for all devices, operating systems, databases, and applications • Requirement for reviewing the policies, should there be changes in the environment / or based on the change in the level of risk of the entity • Asset removal and procedure	Inadequate design and Implementation of Security Management Controls 21. IT Security Management Policy The IT Security Management policy has been adopted by Council as of 25 January 2023, upon review and was updated to include the following: • Security awareness and training • Applying security by disabling Auto-run of content from removable media • Additional devices with access to sensitive information have been identified and require additional access control to access this information. • Change notifications to the administrator's group being required by policy for all devices, operating systems, databases, and applications • Requirement for reviewing the policies, should there be changes in the environment / or based on the change in the level of risk of the entity Asset removal and procedure: With regards to the Asset Management Policy, the policy to be submitted to the Mayoral Committee for recommendation to be approved by Council on the date of 30 May 2023.	Good-going as planned	75%

22	22. Inadequate design, and Implementation of Security Management Controls Account Lockout Counter The inactivity lockout counter has been set to 900 seconds, equivalent to 15 minutes across the whole municipality, regardless of the business unit. This is seen as HIGH RISK, the lockout counter settings were documented in the draft ICT Operating System Security Controls Policy, however the policy has not been approved/adopted.	Internal control deficiency	Other important matters	Unattended active workstation sessions could result in unauthorised access to the organisation's information systems.	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Account Lockout Counter ICT Management should the ICT Operating System Security Controls Policy is approved and adopted.		22. ICT Operating System Security Controls Policy/The ICT Operating System Security Control Policy has been reviewed and adopted as of 19 October 2022 by Council.	Finalised	100%
23	23. USER ACCOUNT MANAGEMENT User Access Management Controls Inadequate User Access Management controls 23. User Account Management Policy (AD, SAGE, APPX) The approved user account management policy did not address the following: • Turnaround time to complete activities. • User account disablement. • Monitoring of system controller actions on application security level (creation of IDs, user ID maintenance, allocating functions to users, etc.)	Internal control deficiency	Other important matters	With an inadequately developed policy, there may be no foundation on how the auditee effectively manages account management which will promote the security and integrity of the auditee's information technology and the information they contain	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	User Account Management Policy (AD, SAGE, APPX) ICT Management needs to ensure that the approved user account management policy is updated and addresses the following: • Turnaround time to complete activities. • User account disablement. • User account suspension. • User transfer requests. • Monitoring of system controller actions on application security level (creation of IDs, user ID maintenance, allocating functions to users etc.).	Senior Manager: Finance	23. The Municipality has appointed CCG Systems Provider for the purpose of ensuring that Sage People is customised so that it can generate logs that have the required field names. To ensure that the log details which changes are user account modifications. To provide assurance that only authorized user account modification (access) was performed.	Good - going as planned	100%

24	User Access Management Controls Inadequate User Access Management control 24. New user creation on SAGE 300 – repeat finding Due to system limitations - the system-generated list of Sage 300 People (VIP Payroll and HR) did not contain user creation dates. This resulted in limitations; assurance could not be provided that users who were granted access to the IT system were authorised.			Y	Users with unauthorized access to information systems might effect unauthorized or fraudulent transactions that could negatively impact data integrity of information systems.		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	New user creation on SAGE 300 – Repeat finding ICT Management should ensure that the new user creation process documented in the approved User Access Management Policy is adhered to. Supporting documentation of all users created should be filed as evidence for audit purposes.	24. New user creation on SAGE 300 – repeat finding The Municipality has appointed CCG Systems Service Provider for the purpose of ensuring that Sage People is customised so that it can generate logs that have the required field names to reflect "User creation dates". To ensure that the log details and shows which changes are user account modifications. To provide assurance that only authorized user account modification (access) was performed.	Good - going as planned	50%
25	User Access Management Controls Inadequate User Access Management control 25. Terminated users on SAGE 300 – repeat finding A VLOOKUP was performed to validate that no terminated users have active user accounts on SAGE. The VLOOKUP returned eleven (11) terminated users that still had active user accounts on SAGE300. Two of the identified terminated users with active accounts did not have evidence to validate that they are still employed at SBDM, UserID: 8722, UserID: 7754.			Y	User account or access that is not used for extended periods or that exist without a valid business reason might be used to effect unauthorized changes/updates to information or may be used to process a fraudulent transaction. This could negatively impact data integrity of information systems		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Terminated users on SAGE 300 – Repeat finding ICT Management should ensure that the formal termination process is followed, there should be formal communication between HR and ICT notifying the system administrator of terminated employees, and this communication should be retained for audit purposes.	User Access Management Controls 25. With regards to SAGE 300, the ICT Services Unit will ensure that there is formal termination process followed, and formal communication between HR and ICT for the purposes of notifying the system administrator of terminated employees before they exit the Municipality to ensure that such user accounts are disabled in time. The communication will be retained for audit purposes.	Good - going as planned	50%

26	User Access Management Controls Inadequate User Access Management control 26. Password Resets on SAGE 300 Although there was a system-generated log of all password changes, the auditor could not verify that the changes were requested and authorised by the user.				Lack of logged and formally communicated requests for password resets could result in unauthorized transactions being processed.	Y		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Password Resets on SAGE 300 ICT management should ensure that password reset request are logged as per the approved User Access Management policy. Supporting documentation of all password resets should be filed as evidence for audit purposes.		26. With regards to Password reset on SAGE 300, the ICT Services Unit is currently in the process of implementing the service desk application. To ensure that password reset request are logged as per the approved User Access Management policy. Going forward the supporting documentation of all password resets will be filed as evidence for audit purposes.	Good-going as planned	50%
27	User Access Management Controls Inadequate User Access Management control 27. User Access Reviews on SAGE 300 – Repeat finding There were no user access reviews performed during the period under review.				Lack of regular review of user access to information systems may result in users with inappropriate access to process unauthorised or fraudulent transactions that could negatively impact the integrity of data generated by these information systems.	Y		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	User Access Reviews on SAGE 300 ICT management should ensure that user access reviews are performed periodically as per the approved policy. Supporting documentation of user access reviews should be filed as evidence for audit purposes.		27. The reviews on SAGE 300 to form part of the ICT Monthly meetings. The supporting documentation of user access reviews to be filed as evidence for audit purpose. The user access reviews to be performed periodically as per the approved policy.	Good-going as planned	50%
28	User Access Management Controls Inadequate User Access Management control 28. System Administrator Activity Reviews on SAGE 300 – Repeat finding The System Administrator activities were not reviewed during the period under review.					Y		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	System Administrator Activity Reviews on SAGE 300 ICT management should ensure that system administrator activity reviews are performed periodically as per the approved policy. Supporting documentation of system administrator activity reviews should be filed as evidence for audit purposes.		28. The reviews on SAGE 300 to form part of the ICT Monthly meetings. The supporting documentation of System Administrator access reviews to be filed as evidence for audit purpose. The System Administrator access reviews to be performed periodically as per the approved policy.	Good-going as planned	50%

29	User Access Management Controls Inadequate User Access Management control 29. Generic UserID - SAGE 300 The Admin account was identified as a generic/default user account. While the Admin account is not linked to a specific user. The account could not be renamed or disabled due to security purpose.				Use of generic user accounts makes it impossible to apportion accountability in the event when unauthorized or fraudulent transactions are processed. These could negatively impact data integrity of information systems.	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Generic UserID- SAGE 300 ICT management should assign an owner to the generic/default account, this individual will be operationally responsible for the account on a day-to-day basis. Thereby being able to trace any activities performed on the generic/default account.		29. The Sage 300 generic/default account same as the Operating System Administrator account, it is responsible for the running of services in the application including system notifications. Therefore, the user account is managed by the System Administrator as part of the System maintenance.	Good-going as planned	50%
	Inadequate User Access Management Controls 30. User modification/ amendment on SAGE 300 VIP Payroll and HR- repeat finding A log of program changes performed on SAGE300 is generated by the system; however, the log did not detail which changes were user account modifications. This resulted in a scope limitation; assurance could not be provided that only authorized user account modification (access) was performed.				Unauthorized access to information systems might result in unauthorized requests to effect changes/ updates to information or process fraudulent transactions that could negatively impact the data integrity of information system	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee		User modification/ amendment on SAGE 300 VIP Payroll and HR Management should ensure that IT systems generate reports that are aligned to the IT controls that mitigate risks in the IT environment. System-generated user/ profile modification reports should be available that indicate which profile were modified and when.		30. The Municipality has appointed CCG Systems Service Provider for the purpose of ensuring that Sage People is customised so that it can generate logs that have the required field names to reflect "User creation dates". To ensure that the log details and shows which changes are user account modifications. To provide assurance that only authorized user account modification (access) was performed.		
30	User Access Management Controls Inadequate User Access Management control 31. Terminated users on AD A VLOOKUP was performed to validate that no terminated users have active accounts on Active Directory. The VLOOKUP returned seven (7) terminated users that still had active accounts on Active Directory. One of the identified terminated users with active accounts did not have evidence to validate that they are still employed at SBDM, UserID: 7754.				User account or access that is not used for extended periods or that exist without a valid business reason might be used to effect unauthorized changes/ updates to information or may be used to process a fraudulent transaction. This could negatively impact data integrity of information systems	N			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Terminated users on AD ICT Management should ensure that the formal termination process is followed, there should be formal communication between HR and ICT notifying the system administrator of terminated employees, and this communication should be retained for audit purposes.		31. With regards to Active Directory (AD), the ICT Services Unit will ensure that there is formal termination process followed, and formal communication between HR and ICT for the purposes of notifying the system administrator of terminated employees before they exit the Municipality to ensure that such user accounts are disabled in time. The communication will be retained for audit purposes.	Good-going as planned	50%

31	User Access Management Controls Inadequate User Access Management control 32. Password Resets on AD – repeat finding Although there was a system-generated log of all password changes, the auditor could not verify that the changes were requested and authorised by the user				Lack of logged and formally communicated requests for password resets could result in unauthorized and fraudulent transactions being processed.	Y			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Password Resets on AD ICT management should ensure that password reset request are logged as per the approved User Access Management policy. Supporting documentation of all password resets should be filed as evidence for audit purposes.		Good-going as planned	50%
32	User Access Management Controls Inadequate User Access Management control 33. System Administrator Activity Reviews on AD – repeat finding The System Administrator’s activities were not reviewed during the period under review.			Y	Lack of regular review of user access to information systems may result in users with inappropriate access to process unauthorized or fraudulent transactions that could negatively impact the integrity of data generated by these information systems.			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	System Administrator Activity Reviews on AD ICT management should ensure that system administrator activity reviews are performed periodically as per the approved policy. Supporting documentation of system administrator activity reviews should be filed as evidence for audit purposes.		Good-going as planned	50%	
33	User Access Management Controls Inadequate User Access Management control 34. User Modification on Appx – repeat finding There was no documentation submitted for the modification: - CCO user modification was performed on CCO userID on 21/02/2022. - Further established that CCO was the programmer. - There was no evidence submitted to validate that the modification performed on the user profile was approved.			Y	Users with unauthorised access to information systems might effect unauthorised or fraudulent transactions that could negatively impact data integrity of information systems.			Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Jan-22	User Modification on Appx 34. The ICT Services Unit has implemented the Call Desk system which records, and manages all user access modifications. In addition, all the program related ticket are logged on the system (Call desk) which get approved by the Manager Finance once logged by the requester. Therefore, end results are evaluated before any ticket signoff.		Finalized	100%	

34	User Access Management Controls Inadequate User Access Management control 35. Password Resets on Appx – repeat finding. Although there was a system-generated log of all password changes, the auditor could not verify that the changes were requested and authorised by the user				Y	Lack of logged and formally communicated requests for password resets could result in unauthorized and fraudulent transactions being processed.		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	Password Resets on Appx ICT management should ensure that password reset request are logged as per the approved User Access Management policy. Supporting documentation of all password resets should be filed as evidence for audit purposes		35. With regards to Password reset on APPX Accounting System, the ICT Services Unit is currently in the process of implementing the service desk application. To ensure that password reset request are logged as per the approved User Access Management policy. Going forward the supporting documentation of all password resets will be filed as evidence for audit purposes.	Good-going as planned	50%
35	User Access Management Controls Inadequate User Access Management control 36. User Access Reviews on Appx – repeat finding. There were no user access reviews performed during the period under review.				Y	Lack of regular review of user access to information systems may result in users with inappropriate access to process unauthorised or fraudulent transactions that could negatively impact the integrity of data generated by these information systems.		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	User Access Reviews on Appx ensure that user access reviews are performed periodically as per the approved policy. Supporting documentation of user access reviews should be filed as evidence for audit purposes		36. The reviews on APPX Accounting System will form part of the ICT Monthly meetings. The supporting documentation of the user access reviews to be filed as evidence for audit purpose. The user access reviews to be performed periodically as per the approved policy.	Good-going as planned	50%
36	User Access Management Controls Inadequate User Access Management control 37. System Administrator Activity Reviews on Appx – repeat finding. The System Administrator activities were not reviewed during the period under review.				Y	Lack of regular review of user access to information systems may result in users with inappropriate access to process unauthorized or fraudulent transactions that could negatively impact the integrity of data generated by these information system		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-Jun-23	System Administrator Activity Reviews on Appx ICT management should ensure that system administrator activity reviews are performed periodically as per the approved policy. Supporting documentation of system administrator activity reviews should be filed as evidence for audit purposes		37. The reviews on APPX Accounting System will form part of the ICT Monthly meetings. The supporting documentation of System Administrator access reviews to be filed as evidence for audit purpose. The System Administrator access reviews to be performed periodically as per the approved policy.	Good-going as planned	50%

37	IT Service Continuity Inadequate design and Implementation of IT Service Continuity Controls 38. Backup Policy The municipality did not have an approved backup policy during the period under review.	Internal control deficiency	Other important matters	Lack of backup policy and procedures may result in backups not being performed consistently and therefore the risks of losing critical data are significantly elevated.	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-May-23	Backup Policy ICT management should review the unsigned backup policy. Once the backup policy has been reviewed and updated, it should be approved by the relevant stakeholders	Senior Manager: Finance	IT Service Continuity Inadequate design and Implementation of IT Service Continuity Controls 38. Backup Policy The municipality Backup Policy has been incorporated in the ICT Business Impact Analyses and Disaster Recovery Plan. The Policy is currently in draft and will be submitted to the ICT Steering Committee which will be 22nd March 2023 for recommendation to be submitted to Mayoral Committee and then Council for Approval	Good-going as planned	50%
38	Inadequate design and Implementation of IT Service Continuity Controls 39. Disaster Recovery Plan The ICT Business Impact Analysis and Disaster Recovery Plan that was submitted as evidence to the auditors were unsigned.	Internal control deficiency	Other important matters	Lack of formal disaster recovery and / or inadequately developed plan may result in the auditee not being able to get services back on track much quicker and there might not be clear expectations from business regarding the Recovery Point Objective (RPO) and Recovery Time Objective (RTO) for the auditee.	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-May-23	Disaster Recovery Plan Management should ensure that the ICT Business Impact Analysis and Disaster Recovery Plan is approved by the relevant stakeholders.		Inadequate design and Implementation of IT Service Continuity Controls 39. The Disaster Recovery Plan Disaster Recovery Plan Backup Policy has been incorporated in the ICT Business Impact Analyses and Disaster Recovery Plan. The Policy is currently in draft and will be submitted to the ICT Steering Committee which will be 22nd March 2023 for recommendation to be submitted to Mayoral Committee and then Council for Approval. With regards to the DRP Testing that will be completed upon approval of the Policy in order to render and declared the DRP testing valid. Therefore, the testing will be completed by 30 May 2023	Good-going as planned	50%

39	Inadequate design and Implementation of IT Service Continuity Controls 40. Disaster Recovery Tests SBDM did not have an approved Disaster Recovery Plan during the period under review, therefore there was no DRP testing performed.	Internal control deficiency	Other important matters	Lack of disaster recovery tests may result in the auditee not being able to continue with normal operations in the event of a disaster	N	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-May-23	Disaster Recovery Tests ICT Management should ensure that upon approval of the ICT Business Impact Analysis and Disaster Recovery Plan, the DRP should be tested.		Inadequate design and Implementation of IT Service Continuity Controls Disaster Recovery Tests 40. The Disaster Recovery Plan/Backup Policy has been incorporated in the ICT Business Impact Analyses and Disaster Recovery Plan. The Policy is currently in draft and will be submitted to the ICT Steering Committee which will be 22nd March 2023 for recommendation to be submitted to Mayoral Committee and then Council for Approval. With regards to the DRP Testing that will be completed upon approval of the Policy in order to render and declared the DRP testing valid. Therefore, the testing will be completed by 30 May 2023	Good-going as planned	50%
40	41. Inadequate design and Implementation of IT Service Continuity Controls SBDM implemented two backup solutions Veritas Backup Exec and Microsoft Server Management studio. Due to the backup policy not being in place during the period under review the following could not be verified by the auditors: • If the existing backup schedule is aligned with the backup policy and procedures • Backups for application systems environment (including database, operating system, and application front end) are being performed as is required in the backup schedule • Backups were inconsistently performed, as GR 1 Sbdmmscoa continuously had failed backup attempts.	Internal control deficiency	Other important matters	If backups are not performed business may not be able to continue with normal operations.	N		Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	30-May-23	ICT Management needs to ensure that the backup policy has been developed and approved, additionally, the policy needs to incorporate the current backup schedule and ensure that backups are performed as per the policy.		Inadequate design and Implementation of IT Service Continuity Controls 41. The ICT Business Impact Analyses and Disaster Recovery Plan Policy is currently in draft and will be submitted to the ICT Steering Committee which will be 22nd March 2023 for recommendation to be submitted to Mayoral Committee and then Council for Approval.	Good-going as planned	50%

41	PROGRAM CHANGE MANAGEMENT Inadequate design of program change management controls 42. Program Change Management Policy The program change management policy remains unsigned / not approved. (repeat finding)			Without a formal program change management and/or inadequately developed policy, there will not be a foundation on how the auditee plans to protect the company's physical and information technology (IT) assets and this may affect the confidentiality, integrity and availability of financial systems and subsequent business activities.	Y	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	Recommendation Program Change Management Policy Management should ensure that the documented process or procedure for program change management is approved and that the procedures are adhered to.	Senior Manager: Finance	Inadequate design of program change management controls Program Change Management: 42. The Change Management Control Policy was adopted by Council as of 25 January 2022.	Finalized	100%
42	PRGRAM CHANGE MANAGEMENT Inadequate design of program change management controls 43. Appx Program Changes Assurance could not be provided that the program changes were duly authorized as the following was not completed: • The request indicates the reasons for the change/update • The request for change/update is approved by the designated official • The change was tested as required in the policy. • Provision of appropriate segregation of duties exist.			Without a formal program change management and/or inadequately developed policy, there will not be a foundation on how the auditee plans to protect the company's physical and information technology (IT) assets and this may affect the confidentiality, integrity and availability of financial systems and subsequent business activities.	Y	Director Finance & Corporate Services	Internal control deficiency was capacity constraints in ICT division and the delayed re-constitution of the ICT Steering Committee	31-Mar-23	ICT Management should ensure that the program change management policy is approved. Once the policy is approved, all changes should follow the defined process, and all change management documentation should be retained for audit purposes.	Senior Manager: Finance	Inadequate design of program change management controls 43. Appx Program Changes The ICT Unit has implemented a Call Desk system where all the program related changes will be logged by the requester, and approved by the Manager Finance prior any development.	Finalized	100%

5.2.12 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 2023 DRAFT Risk Register

Priority number	Link to Development Priority	Risk name	Root causes to the risk	Risk Category	Consequences of the risk	Impact	%	Likelihood	Inherent risk exposure	Current business processes / controls in place to manage identified risks	Process owner	Perceived control effectiveness	Residual risk exposure	Mitigating action plans to further address the residual risk exposure	Target date for completion	Action owner	
STRATEGIC BUSINESS RISKS																	
1	Basic Service Delivery and Infrastructure Development	Ineffective co-ordination between DM and LMs relating to service delivery	Ineffective implementation by LMs	Infrastructure	No service delivery Community unrest Lack of business confidence leading to Migration out of the DM by people and businesses	Critical		Possible	0	IGR Forums in place IGR structure i.e., DWIF, IDP Forum, MM Forum, Mayoral Committee, Speakers Forum, Mayors Forum	MM/Comms Officer/Dir. Infra. Dev. And Community Services/Dir PED	Good	100%	0,00	Timely lobbying for additional funding for both LMs and DM and participation in government clusters by the highest decision makers	On-going, to be assessed quarterly	Municipal Manager
		Lack of skilled staff and inability to attract skilled staff at LM's(organogram matters)			Deterioration of service delivery					Continuously engaging with LMs (including strat planning) and relationship managers	Municipal Manager				February to May annually	Municipal Manager	
		Unstructured relationships between LM's and DM			Deterioration of the relationship between the District and Its Municipalities					District Planning Forum	Manager Development Planning				Quarterly	Dir. Planning and Economic Dev.	
		Ineffective co-ordination between DM and LMs relating to service delivery	Ineffective implementation by LMs	Infrastructure	No service delivery Lack of business confidence leading to Migration out of the DM by people and businesses Inability to attract investors	Critical		Possible	0	Quarterly Planning forum meetings held	Manager Development Planning	Satisfactory	100%	0,00	Development of Municipal SDFs,(3 municipalities in the process of reviewing their SDF)	Friday, July 01, 2022	Dir. Planning and Economic Dev.
		Lack of skilled staff and inability to attract skilled staff at LM level (organogram matters)			Community unrest					Funding support for LM planning compliance projects	Manager Development Planning				On-going, to be assessed quarterly	Dir. Planning and Economic Dev.	
		Unstructured relationships between LM's and DM			Migration out of the DM by people and businesses					Technical town planning support to LM (Capacity and funding assistance)	Manager Development Planning				Quarterly	Dir. Planning and Economic Dev.	
					Inability to attract investors					Funding support for LM planning compliance projects Bi monthly meeting to provide progress.	Manager Development Planning				Quarterly	Dir. Planning and Economic Dev.	

		Ineffective co-ordination between DM and LMs relating to service delivery	Limited funds allocated to fire services by LMs.	Infrastructure	Ineffective rendering of fire services	Catastrophic	Almost certain		0	DM is assisting the LMs and the function is managed through a PPSLA. DM also assists in the procurement of fire equipment for the LMs.	Senior Manager: Disaster Management	Very good	100%		0,00	Community Fire Safety By-Laws with tariff structures to be implemented.	Friday, July 01, 2022	Dir. Infra. Dev. And Community Services
			Fire services in the powers and functions of the LM's not prioritised.		Exposure of the LMs and DMs to litigation Loss of lives Damage to properties					Fire Coordinators Forum, MMs Forum and Mayors Forum are in place. Budget provided for fire fighting equipment to support LMs. Fire services by-laws	Senior Manager: Disaster Management					Formulating Mutual Agreement with other District Municipalities and Metropolitan Municipalities. Procurement of fire fighting equipment.	30/06/2022	Dir. Infra. Dev. And Community Services
			Inadequately trained personnel		Ineffective rendering of fire services					Fire fighting training for fire personnel is provided annually	Senior Manager: Disaster Management							
			Certain LMs not performing fire services as per SLAs		Capacity to fight fires is being compromised Exposure of the LMs and DMs to litigation					PPSLAs for Fire Services in place, Fire Coordinators Forum, Disaster Management Advisory Forum, MMs Forum, Mayors Forum and Council. Provincial fire coordinators forum.	Senior Manager: Disaster Management					To have Service Level Agreements in place between the District Municipality and its seven (7) Local Municipality in order to render fire services in an effective and efficient manner.	30/06/2022	Dir. Infra. Dev. And Community Services
		Ineffective co-ordination between DM and LMs relating to service delivery	Limited funds allocated to deal with disasters Lack of prioritising of budget	Infrastructure	LMs not budgeting for disasters LMs not taking any responsibilities in respect of disasters Limited compliance on legislation and policy framework	Catastrophic	Likely		0	Disaster Management Plans developed for the entire district 50% of Fire Contribution to LMs is allocated to capital items Disaster Management Advisory Forum Establishment of disaster management volunteers in each LM Advisory Forums in LMs. Established Volunteer teams in LMs. Awareness campaigns. Disaster Risk Assessment with priority risks per LM. Budget provided to develop the Disaster Management Plans	Senior Manager: Disaster Management	Very good	100%		0,00	Development of Disaster Management Plans for Local Municipalities for GLM's done. SDGM also done. Ndabambe LM outstanding	Friday, July 01, 2022	Dir. Infra. Dev. And Community Services
			Lack of compliance		Ineffectiveness to respond to disasters.					Disaster Management Advisory Forum Disaster Management Plans Risk assessments conducted.	Senior Manager: Disaster Management							

157

[illegible]

2	Financial Viability and Management	Inability of Financial Departments to comply with Legislation and Regulations	Lack of skilled staff and inability to attract skilled staff	Financial	Poor quality AFS with possible modified audit report Internal Controls not Implemented	Critical		Almost certain		0	Skilled/Qualified staff appointed at DM's Standby panel of support specialists Annual GRAP training	CFO	Good	100%		0.00	Internal Audit Plan to include the review of internal controls in areas where significant control weaknesses have been identified during the external audit Interim Financial Statements to be drafted	Thursday, June 30, 2022	Director Finance and Corporate Services
			Reliance on a service provider to provide the required support Poor quality AFS with possible modified audit report								Service Provider and SBDM providing support through the project on improving audit outcomes and financial sustainability of the 7 municipalities CFO Forum	CFO				0.00	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) Internal Audit Plan to include the review of internal controls in areas where significant control weaknesses have been identified during the external audit	Thursday, June 30, 2022	Director Finance and Corporate Services
	Financial sustainability of the DM	Certain revenue generating services ceded to LMs	Rejection of conditional grant roll overs by the LMs to Treasury due to insufficient/inadequate applications		Reduction/Depletion of accumulated surplus	Critical		Likely		0	Municipal Health services tariffs developed and implemented Submission of business plans to provincial departments for funding.	CFO	Satisfactory	100%		0.00	The committee on the financial sustainability to become functional. Investment Lobbying Team to become functional and identify additional own revenue streams KPI included in MM and Directors performance plan Committee to be established to identify the revenue streams from the SBDM properties.	Friday, September 30, 2022	Director Finance and Corporate Services
					Projects will not be completed which could result in reduction in surplus						Monitoring of conditional grants spending	CFO					District to assist LMs during planning phase of MIG projects, i.e. through professional services and shared SCM processes and LMI to be responsible for implementation	Friday, September 30, 2022	Director Finance and Corporate Services & Director IDCS

3	Local Economic Development	Relocation of DMs offices	Non-Market related rental tariffs charged on SBDM Properties.	Economic	Loss of Income	Critical	Likely	0	Service provider appointed for land audit which includes the specs to determine market related rentals. Lease agreements	CFO	Satisfactory	100%				Committee to be established to identify the revenue streams from the SBDM properties.	Friday, September 30, 2022	Director Finance and Corporate Services & Director IDCs
		District Municipality efforts leads to limited District economic growth and contribution to job creation.	Outdated Economic Development strategy and framework.	Economic	Inability to mobilise funding to LM for their related programmes. Lobby team inactive	Critical	Likely	0	SDBIP updated with the Ocean Economy Framework and Renewable Energy. Review of the IGR-IPP forum.	Director Planning and Economic Development (PED)	Satisfactory	100%				Resources to invest on development of business plans. Consider appointing a competent fund raising manager. Review the Outdated Economic Development strategy and framework (taking into account the upcoming local government elections)	Friday, July 01, 2022	Director Economic Development and Planning
			Lack of funding and resources allocated to LED		Inability to attract investment				Working closely with CCDA District Municipality Small Business Coordinating Committee	Director Planning and Economic Development (PED)						Increase frequency of IDP Forums	On Going	
			Lack of capacity within the LMs (NO LED specific resources)		Poor quality of LED content and services in the DM				Resources to capacitate LED in the District LED Master Plans developed through CDC & CCDA SLA	Director Planning and Economic Development (PED)						Increased capacity of department Organogram for LED must be reviewed	Friday, July 01, 2022	
			Lack of endorsed local SMME forum at DM and LMs		Uncoordinated SMME effort. Unnecessary conflicts between SMME leading to sabotaged service delivery				District Municipality Small Business Coordinating Committee									
			Restrictions placed by SCM policies (content requirements at DM and LMs)		Increased protests by SMMEs from LMs due to lack of business opportunities through procurement processes of the District and other public sector infrastructure investments. Traffic restrictions due to increased road blocks at strategic roads that impede traffic at such protests				SCM Policy updated to incorporate local content requirements								Quarterly	

161

[illegible]

[illegible]

	Inadequate Information systems	Ineffective implementation ICT strategy	ICT	Critical	Possible	0	ICT Strategy ICT Implementation Plan ICT Steering Committee then Council for approval	CFO	Satisfactory	100%		0,00	ICT division organogram revised and tabled to LF in Jan 21 - to be tabled again with entire organogram review	Friday, September 30, 2022	Director Finance and Corporate Services
		Aging ICT Infrastructure (limited Budget)		Inadequate decision making Limited resources to continue with the business of the Municipality			Replace ment plan for ageing infrastructure linked to a budget	CFO					ICT division organogram revised and tabled to LF in Jan 21 - to be tabled again with entire organogram review	Friday, September 30, 2022	Director Finance and Corporate Services
		Inadequate / Insufficient ICT organogram (limited capacity to serve the size of the District Municipality (human resources))		Limited capacity Ineffective management of ICT Delay in resolving ICT issues and implementation of ICT projects No segregation of duties amongst the current ICT staff Over reliance on service providers			Finance manager is overseeing ICT steering committee. Interns appointed	CFO					ICT division organogram revised and tabled to LF in Jan 21 - to be tabled again with entire organogram review	Friday, September 30, 2022	Director Finance and Corporate Services
		Limited capacity to serve the size of the District Municipality (human resources)		Delay in resolving ICT issues and implementation of ICT projects No segregation of duties amongst the current ICT staff Over reliance on service providers			Finance manager is overseeing ICT steering committee. Interns appointed	CFO					ICT structure must be compliant with ICT Standards and Auditor-General requirements to install segregation of duties. Organogram to be reviewed to include revised ICT structure	September 2022	CFO

OTHER STRATEGIC RELATED RISKS IDENTIFIED																		
6	Good Governance and Public Participation	Fraud and Corruption	Inadequate fraud monitoring systems	Governance	Fraud and Corruption Losses to the Institution Misappropriation of Assets	Serious		Possible		0	(1) Fraud and Corruption Strategy/ (2) Whistle Blowing Policy was adopted by Council;	Municipal Manager	Satisfactory	100%	0,00	Committee to be re-established Anti corruption and fraud prevention committee to be revived	Immediate	MM
			Consequence management not enforced when staff breach internal controls		Fraud and Corruption will continue and escalate											Consequence Management Policy to be developed	30-Jun-23	MM
7	Municipal Transformation and Organisational Development	Inability to move into area jurisdiction (Relocation of SBDM municipal offices)	Inadequacy of funding Human Resource issues	Business Continuity	Relocation might be prolonged/postponed limited Local Economic Development Negative impact on the personnel	Significant		Likely		0	1) Task teams set up to accelerate move to Addo; 2) Relocation technical task and political task team in place;	Municipal Manager Dir. Infra, Dev And Community Services	Weak	100%	0,00	Ensure funding secured Communication/consultation to be done with staff to ensure effective relocation. Establishing of relocation committee	Friday, July 01, 2022	Dir. Infra, Dev. And Community Services
												Municipal Manager Dir. Infra, Dev And Community Services				Bring back Mayoral end of year party	Friday, July 01, 2022	Dir. Infra, Dev. And Community Services
		Ineffective Implementation of staff wellbeing programs	Ineffective performance appraisal, ineffective Leadership and management skills, Ineffective communication of Policies		Staff Depression High Absenteeism Low Moral Poor work performance Continuous use of staff advance account Uninformed staff with regards to policy content and changes. No SOP's	Serious		Likely		0	Wellness program in place (Consultant appointed) Regular management meetings. PMS Training and Development Programs Continuous Policy Workshops	Manager: Corporate Service	Satisfactory	100%	0,00	Bring back Mayoral end of year party		
ADDITIONAL RISKS IDENTIFIED																		

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

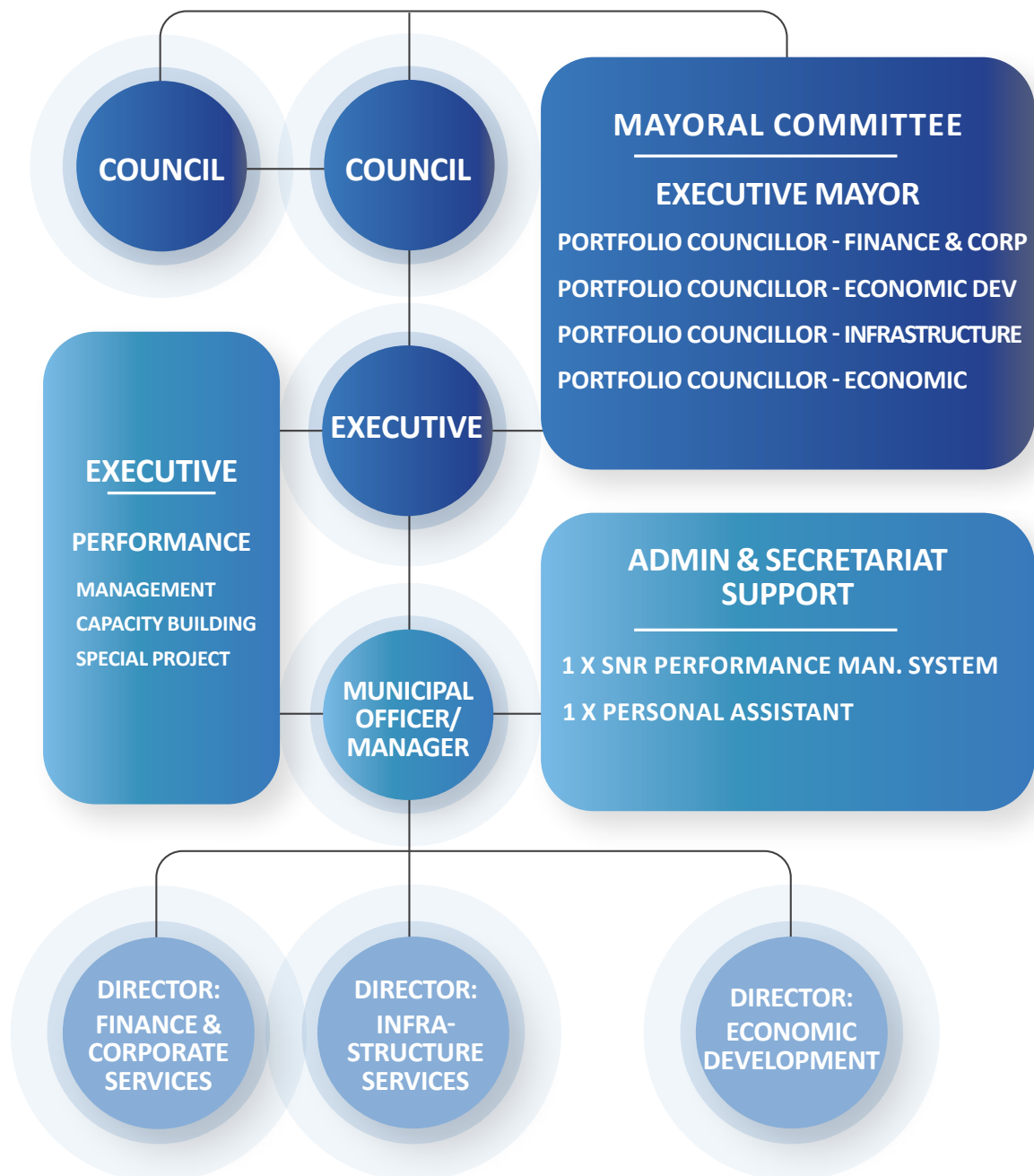
5.2.13 Organogram

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.

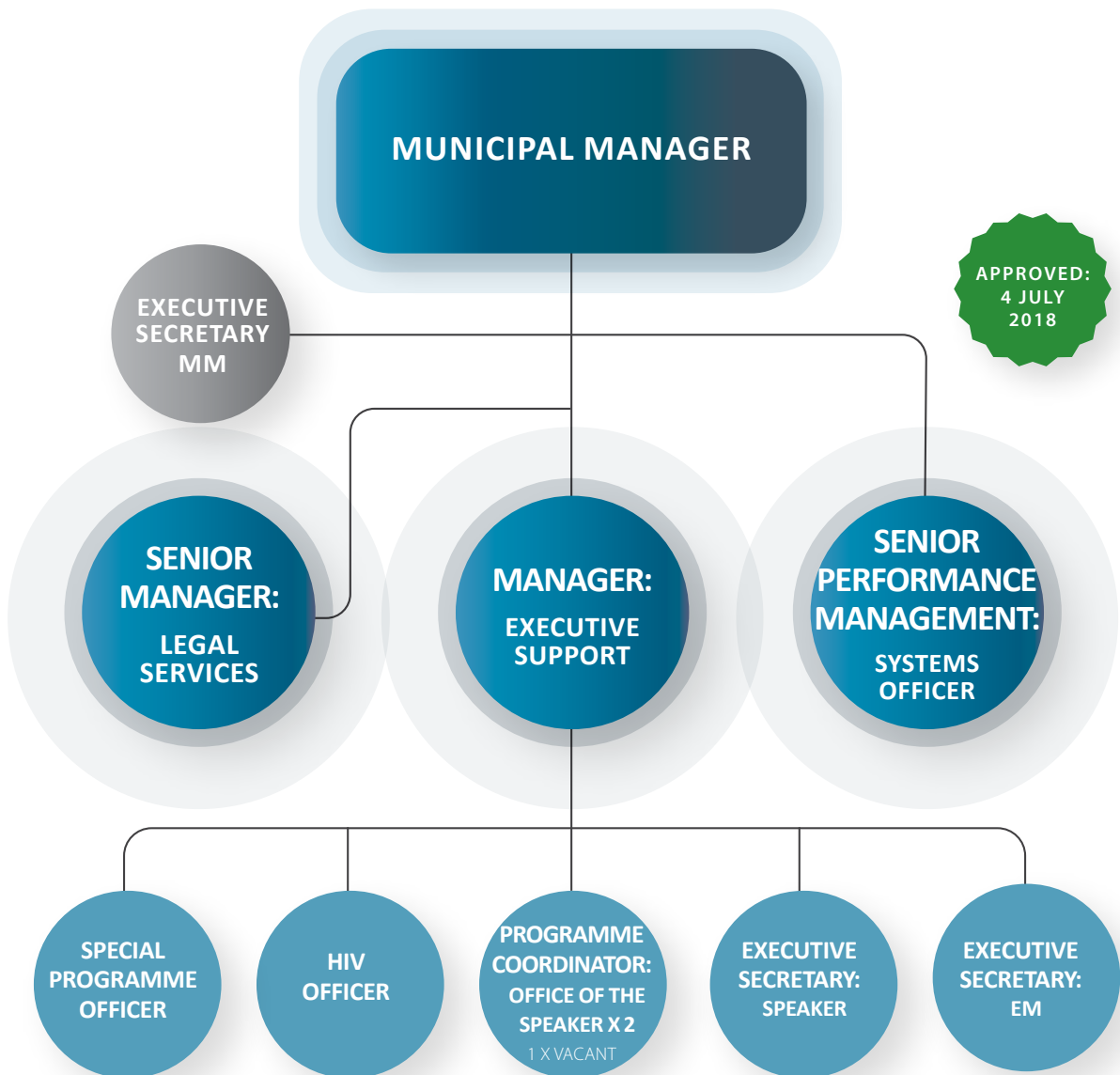
Keys factors to note in the organogram below:

- Three of the four 57 Positions are filled as contained in our Council Organogram. Currently the Director: Infrastructure and Community Services position is open and the post has been advertised and the person will be appointed in 2022. 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



OFFICE OF THE MUNICIPAL MANAGER



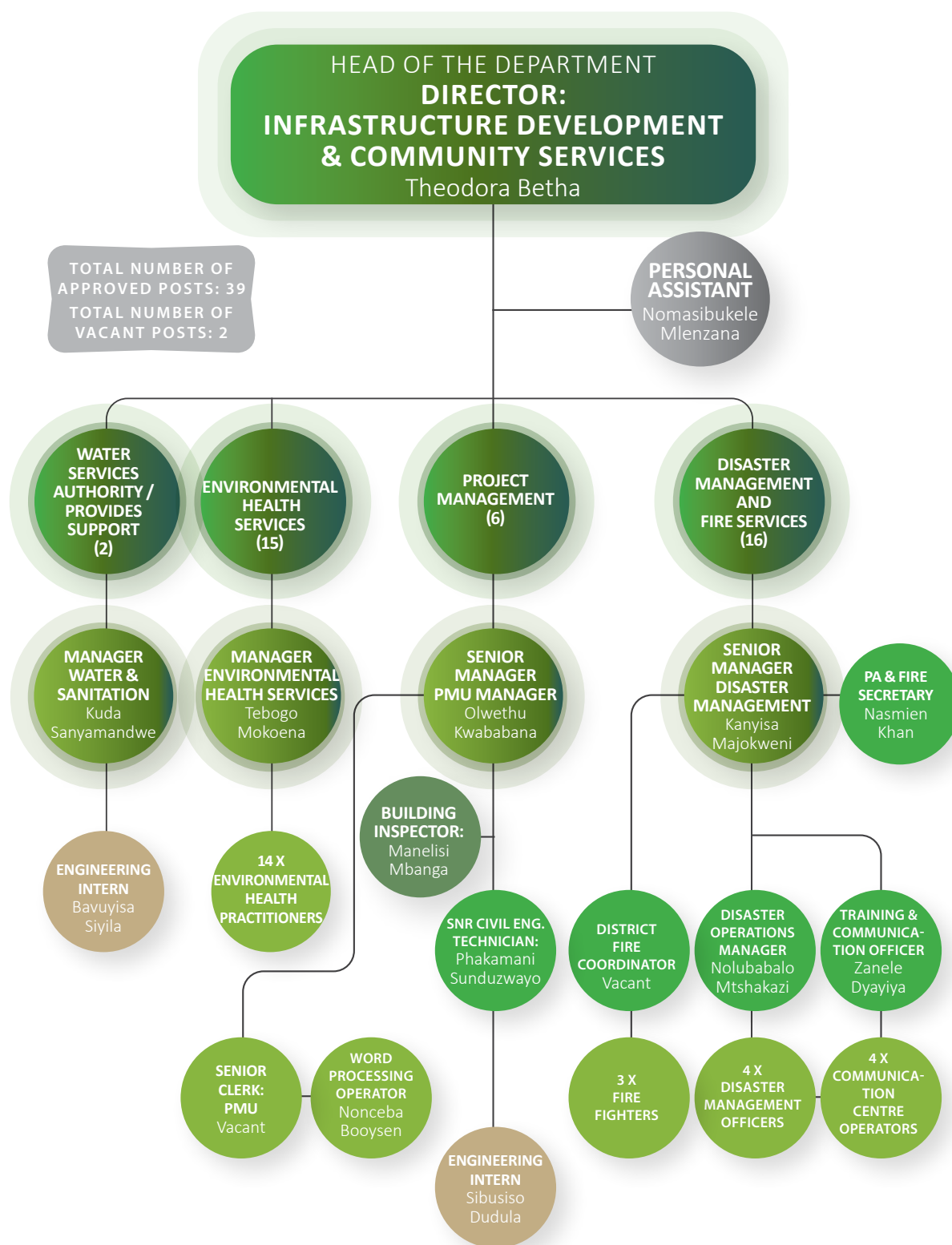
FINANCE & CORPORATE SERVICES DEPARTMENT



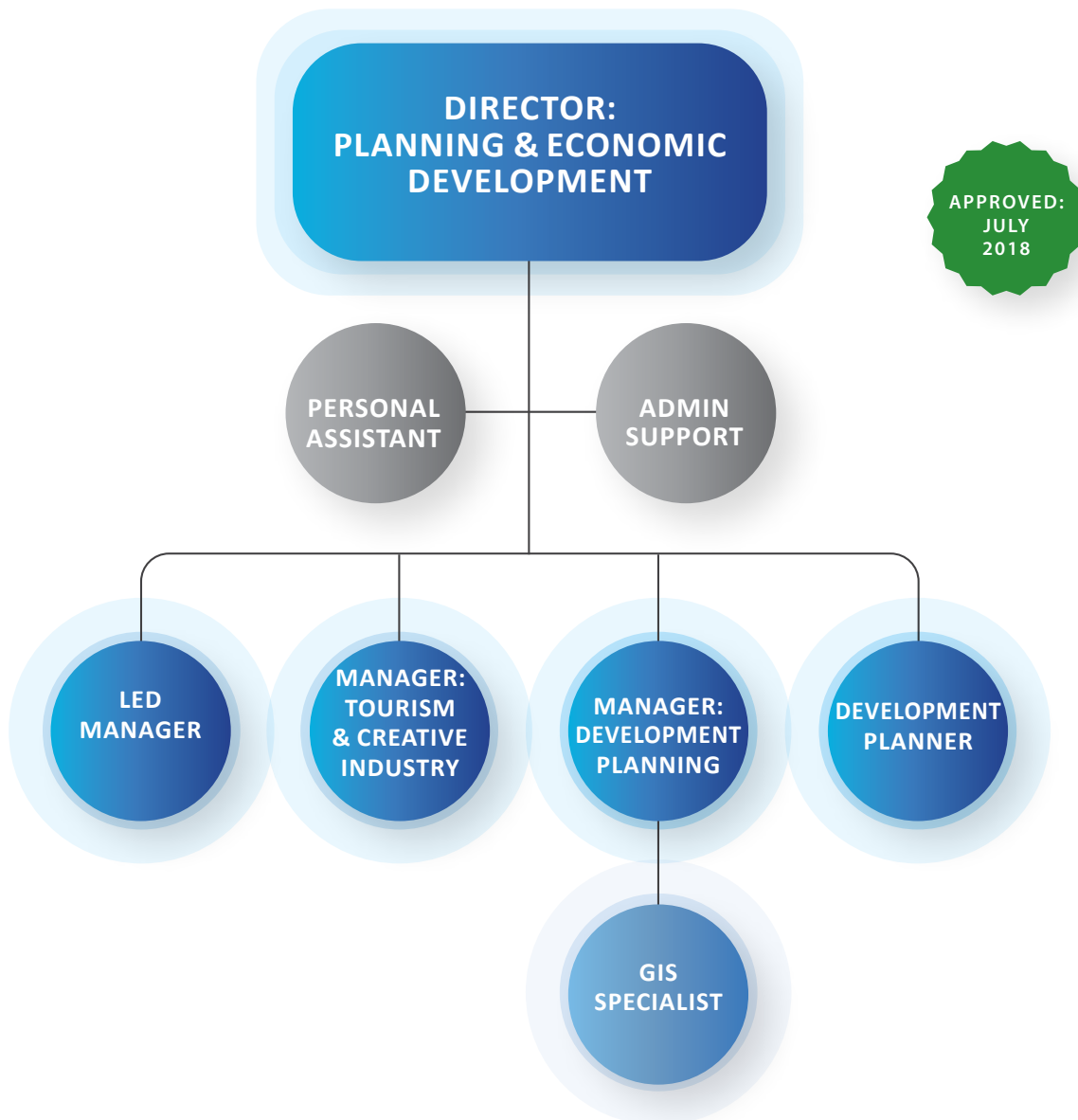
FINANCE & CORPORATE SERVICES



INFRASTRUCTURE DEVELOPMENT & COMMUNITY SERVICES



PLANNING AND ECONOMIC DEVELOPMENT



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 2023/24 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 ACCUMULATED 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 2020/21 financial year and the 2021/22 financial year is detailed below:

Statement of Financial Performance		
Figures in Rand	2022	2021
Revenue from exchange		
Rental income	60 264	60 563
Commission received	54 161	46 390
Interest received	10 874 988	10 037 267
Decrease in provision for debt impairment	0	442 636
Job evaluation fees	1 144 039	
Revenue from non-exchange		
Government grants & subsidies	112 949 072	106 063 582
Other revenue	314 178	392 096
Actuarial gain on post-employment medical benefit	3 880 692	0
	129 277 394	117 042 534
Operating expenses		
Depreciation	2 003 862	1 736 393
Amortisation	248 062	487 477
Actuarial loss on post-employment medical benefit	0	2 636 368
Discounting of post-employment medical benefit	5 931 925	6 056 344
Remuneration of employees	51 387 102	43 670 480
Remuneration of councillors	6 716 150	7 180 289
Repairs and maintenance	854 686	768 255
Grants and subsidies paid	17 351 370	16 899 780
Grant to municipal entity	5 200 000	5 000 000
General expenses	28 684 954	31 665 935
Contracted services	2 226 229	2 477 019
Impairment of assets	973 198	2 605
Increase in provision for debt impairment	15 218	
Loss on disposal of assets	7 596	7 556
	121 600 352	118 588 501
Surplus/(Deficit) for the year	7 677 042	(1 545 967)

At the end of the 2021/22 financial year the payroll costs were 47.8% of total expenditure. The total expenditure, excluding conditional grant funding expenditure, amounted to R99 million. This means that in order to balance the operating expenditure including projects funded from own resources, investment income amounting to R10.8 million had to be used to finance the operating account, which resulted in a surplus of R7.7 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 2023/24 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 in outer years annually;
- that other operating expenditure will increase by 5.3%, 4.9% and 4.7% in outer years annually;
and
- Environmental Health increases by inflation
- that the surplus will fund project expenditure for 2022/23 at an amount of R20 million (excluding non-cash items and rollovers for the 2021/22 year) and remain constant at R10 million in the outer years.

Details	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Expenditure								
Payroll Costs	52 657 798	54 128 294	57 437 025	67 228 552	69 670 000	62 973 348	65 870 000	68 900 000
Post-Employment Medical Liability	4 500 000	4 900 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000
Other Operating Expenditure	37 565 000	36 018 500	45 679 000	48 451 000	88 274 800	77 504 780	35 288 000	37 096 000
Sub total	94 722 798	95 046 794	107 616 025	120 179 552	162 444 800	144 978 128	105 658 000	110 496 000
Environmental Health	10 500 000	11 130 000	11 800 000	4 500 000	4 716 000	4 937 700	5 160 000	5 400 000
Fire	8 925 000	11 608 000	9 540 000	9 930 000	11 500 000	9 915 000	10 370 000	10 850 000
Cacadu Development Agency	35 500 000	6 000 000	5 000 000	5 200 000	5 200 000	5 200 000	5 200 000	5 200 000
Sub total- Operations	149 647 798	123 784 794	133 956 025	139 809 552	183 860 800	165 030 828	126 388 000	131 946 000
Own funded projects	35 492 000	35 574 000	32 718 732	20 000 000	20 000 000	10 000 000	10 000 000	10 000 000
Project Expenditure- Grants	3 640 000	3 373 000	4 258 000	5 864 000	4 469 000	5 586 000	5 586 000	5 586 000
	188 779 798	162 731 794	170 932 757	165 673 552	208 329 800	180 616 828	141 974 000	147 532 000

Income								
Sustainable Discretionary Income								
Levy Replacement Grant	64 080 000	65 964 000	67 747 000	71 330 000	71 330 000	73 420 000	76 713 000	81 303 000
Equitable Share	24 262 000	27 500 000	29 367 000	33 246 000	33 246 000	34 871 000	36 697 000	34 624 000
Other	3 500 000	3 500 000	3 500 000	3 500 000	770 000	770 000	770 000	770 000
	91 842 000	96 964 000	100 614 000	108 076 000	105 346 000	109 061 000	114 180 000	116 697 000
Non Sustainable Discretionary Income								
Contribution Accumulated Surplus	78 297 798	47 394 794	57 060 757	37 733 552	71 520 800	25 720 828	12 332 000	13 633 000
Other grants	- 0	- 0	- 0	5 000 000	16 994 000	30 249 000	1 949 000	3 476 000
Interest	15 000 000	15 000 000	9 000 000	9 000 000	10 000 000	10 000 000	10 000 000	10 000 000
	93 297 798	62 394 794	66 060 757	51 733 552	98 514 800	65 969 828	24 281 000	27 109 000
Conditional Grants	3 640 000	3 373 000	4 258 000	5 864 000	4 469 000	5 586 000	3 513 000	3 726 000
	188 779 798	162 731 794	170 932 757	165 673 552	208 329 800	180 616 828	141 974 000	147 532 000

Projected Investment Portfolio										
Conditional Grants Balances	-0	-0	-0	-0	-0	-0	-0	-0	-0	-0
Other Provisions	60 889 060	58 410 026	58 410 026	58 410 026	61 540 069	61 540 069	61 540 069	61 540 069	61 540 069	61 540 069
Ring-fenced- Relocation	-0	-0	-0	-0	-0	-0	-0	-0	-0	-0
Accumulated Surplus Balance	157 447 216	132 734 701	157 135 243	157 135 243	155 877 639	145 896 908	145 896 908	120 176 080	46 304 011	32 671 011
Cash reserves	218 336 276	212 815 246	215 545 269	215 545 269	217 417 708	145 896 908	145 896 908	120 176 080	107 844 080	94 211 080
Interest Calculation	15 283 539	14 897 067	15 088 169	15 088 169	15 219 240	11 671 753	11 671 753	9 614 086	8 627 526	7 536 886
Expected interest rate	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%	8,00%	8,00%	8,00%

Reconciliation of Cash Reserves			
	Balance	Cum Balance	Acc Surplus Bal
Opening balance 2021-22	217 417 708		
Less: contributions to balance budget			
2022-23	-71 520 800	145 896 908	84 356 839
2023-24	-25 720 828	120 176 080	58 636 011
2024-25	-12 332 000	107 844 080	46 304 011
2025-26	-13 633 000	94 211 080	32 671 011

Assumptions:

Salaries increase by inflation in outer years annually

General expenditure increase by 4.8%, 4.4% and 4.5% in outer years annually

Environmental Health increases by inflation

Fire Service Model not increased

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 2025/26 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 2023/24 MTREF:

- Confirmation of the 2023/24 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 2023/24 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.

Description	2019/20	2020/21	2021/22	Budget Year 2022/23				Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands										
Financial Performance										
Property rates										
Service charges										
Investment revenue	14,597	10,837	10,876	10,000	10,000	10,000	10,000	10,000	11,000	11,000
Transfers and subsidies - Operational	96,194	186,064	86,434	117,949	144,649	144,649	144,649	144,649	138,622	121,352
Other own revenue	4,292	942	32,787	28,764	63,441	63,441	63,441	63,441	72,382	15,310
Total Revenue (excluding capital transfers and contributions)	114,984	117,843	129,297	156,323	206,330	206,330	206,330	188,617	141,904	147,662
Employee costs	42,940	43,679	50,864	41,014	41,014	41,014	41,014	40,123	43,094	44,040
Remuneration of Councilors	7,598	7,180	7,003	8,068	8,068	8,068	8,068	7,940	7,700	8,042
Depreciation and amortisation	1,438	2,206	3,225	3,620	3,000	3,000	3,000	3,500	2,472	3,844
Interest										
Materials and bulk purchases				200	200	200	200			
Transfers and subsidies	17,923	22,106	24,548	24,047	45,949	45,949	45,949	24,518	20,280	20,736
Other expenditure	61,421	43,604	33,971	58,663	96,087	96,087	96,087	83,626	47,158	48,781
Total Expenditure	123,692	119,765	125,601	126,323	206,330	206,330	206,330	188,617	141,904	147,662
Surplus/(Deficit)	-8,708	-1,922	3,696	30,000	0	0	0	0	0	0

Budget Process Plan for 2022/23 Multi-Term Budget

DATE	ACTIVITY	RESPONSIBILITY
	Budget Framework	
Jan-23	Meeting HOD's to discuss budget process Preparation of budget framework to provide parameters and request budget inputs for 2023/2024	BTO
Feb-23	Completion of Salary Budget	BTO/Payroll
Feb-23	Prepare draft budget three years operational and capital budget	BTO
Feb-23	Report back on progress with Budget inputs	BTO/HOD's
Feb-23	Review of current budget and inputs for new budget	BTO/HOD's
Feb-23	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 of the oversight report for the previous years audited financial statements and annual report	
Feb-23	Budget Discussion Document	BTO
	Compile discussion document from inputs and submit to EXCO and HOD's	
Mar-23	Budget Steering Committee	EXCO/HOD's
	Discussion of budget inputs, link capital and operational plans to IDP and determine proposed tariffs	
29-Mar-23	Approval of Draft Budget	COUNCIL
	Submit draft multi-term operational and capital budget to Council for approval	
April / May 2023	Public Consultation Process	MAYOR/EXCO/MM
	Public Consultation on draft budget throughout municipality	
Apr-23	Review all Budget related policies	BTO
May-23	Respond to Public Comments	MAYOR/BTO/MM
	Response to public comments and sector comments	
	Incorporate recommendations into draft budget if possible and feasible	
24-May-23	Approval of Final Draft Budget	COUNCIL
	Approve the final multi-term operational and capital budget	
Jun-23	Advertising	MM/BTO
	Publication of approved budget	
Jun-23	Submission of Budget	BTO/MM
	Submit approve budget to National and Provincial Treasury and COGTA	

Jun-23	Compile SDBIP	PERFORMANCE MANAGER / MAYOR / MM
	Compilation of service delivery and budget implementation plan (SDBIP) and submit to Council for approval	

SBDM prepares a detailed year-end financial preparation plan for the Annual Audit. The Annual Financial Statements are available on the SBDM website. New bit to add in after table.

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

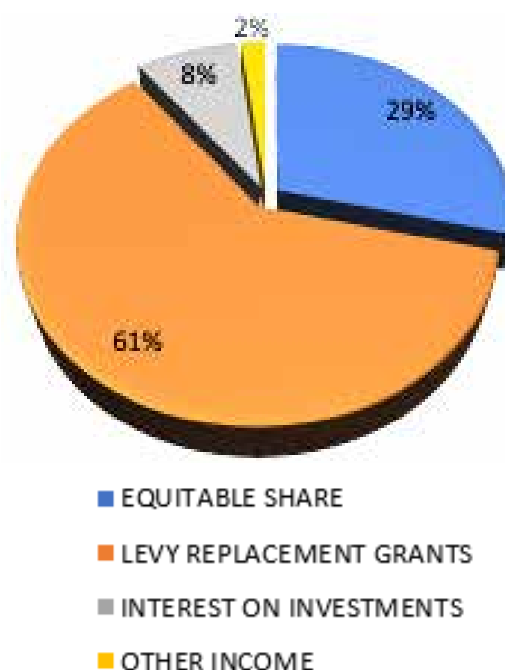
SBDM has very few significant sources of discretionary or sustainable revenue. In addition to this fact, there are a few areas of particular concern to the municipality:

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

The Pie Chart below indicates all the discretionary revenue sources utilized to fund the 2023/24 operating budget.

REVENUE BY SOURCE	2023/24 R'000
REVENUE TO FUND OPERATIONS	
EQUITABLE SHARE	34 871
LEVY REPLACEMENT GRANTS	73 420
INTEREST ON INVESTMENTS	10 000
OTHER INCOME	2 439
FINANCE MANAGEMENT GRANT	500
TOTAL	121 230

EQUITABLE SHARE	34 871,00	29%
LEVY REPLACEMENT GRANTS	73 420,00	61%
INTEREST ON INVESTMENTS	10 000,00	8%
OTHER INCOME	2 939,00	2%
	121 230,00	



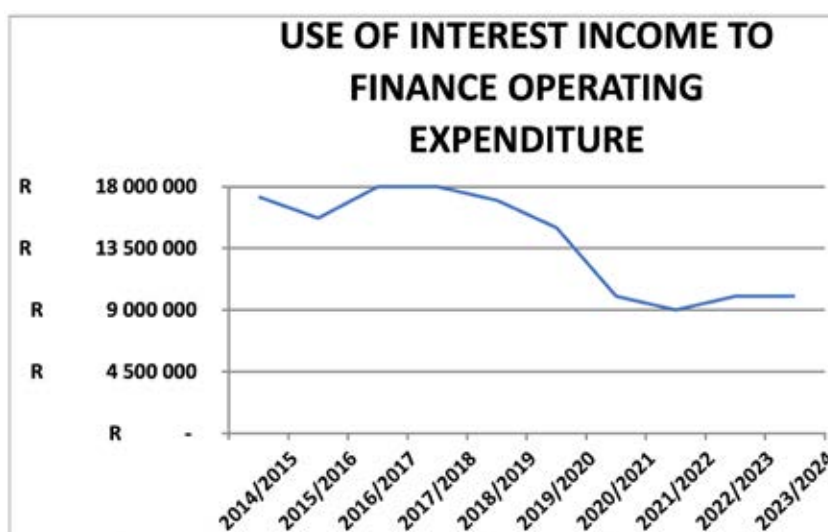
REVENUE BY SOURCE

i) Interest Earnings

In 2023/24 interest earnings on investments are budgeted to contribute R10m (8%) of total discretionary revenue. The estimate of interest earnings for 2023/24 has increased due to expected increases in the repo rate. 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 2014/15 financial year to finance Operating Expenditure:

2014/2015	R 17 262 000
2015/2016	R 15 700 000
2016/2017	R 18 000 000
2017/2018	R 18 000 000
2018/2019	R 17 000 000
2019/2020	R 15 000 000
2020/2021	R 10 000 000
2021/2022	R 9 000 000
2022/2023	R 10 000 000
2023/2024	R 10 000 000



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 2023/24 reflects an increase in equitable share of the municipality amounting to R3.8 million. This has effectively resulted in an increase in Equitable Share of 13%.

iii) 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.

iv) Levy Replacement Grant

The RSC Levy Replacement Grant for the 2022/23 financial year and outer years reflects a low growth rate as more fully detailed below:

Financial year	Amount	% Increase
2023/24	R73.4 m	2.9%
2024/25	R76.3 m	4.5%
2025/26	R81.3 m	6.0%

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.

v) 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 2022 financial year, the Auditor General has confirmed that the municipality's asset register is compliant in that there were no material 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.

iii) Repairs and Maintenance

As per the MFMA the SBDM has a repairs and maintenance plan. Maintenance contracts have a budget of R 230 000 for 2023/24 whilst the other outer two years the amounts are R 210 000 and R 220 000 respectively. SBDM does not own any infrastructure assets therefore the repairs and maintenance is not significant.

5.3.2.6 Expenditure Framework

The following table is a high-level summary of the 2023/24 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	2019/20	2020/21	2021/22	Budget Year 2022/23				Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands										
Revenue										
Revenue By Source										
Service charges - Electricity										
Service charges - Water										
Service charges - Waste Water Management										
Service charges - Waste Management										
Sale of Goods and Rendering of Services										
Agency services	33			33						
Interest										
Interest earned from Receivables		1								
Interest earned from Current and Non Current Assets	18,597	18,017	18,876	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Dividends										
Rental on Land	723	82	80	200	200	200	200	200	200	200
Rental from Fixed Assets										
Licences and permits										
Operational Revenue										
Non-Expenditure Revenue										
Property sales										
Surcharges and Taxes										
Fines, penalties and forfeits										
Licences and permits			21	200	200	200	200	200	200	200
Transfers and subsidies - Operational	88,188	108,064	91,434	117,648	144,628	144,628	144,628	144,628	118,533	131,053
Interest										
Fuel Levy										
Operational Revenue										
Gains on disposal of Assets										
Other Gains	3,130	880	32,476	29,898	57,385	59,387	59,387	58,160	15,982	18,819
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)	114,598	127,045	129,377	158,548	229,358	228,538	228,538	189,617	141,904	147,462
Expenditure By Type										
Employee related costs	42,940	48,470	57,868	41,018	41,018	41,018	41,018	40,110	47,094	48,000
Remuneration of councillors	7,588	5,520	7,003	8,000	8,000	8,000	8,000	7,040	7,700	8,000
Bulk purchases - electricity										
Inventory consumed			70							
Good Impairment	343									
Depreciation and amortisation	1,419	2,395	3,295	3,520	3,500	3,500	3,500	3,500	3,472	3,944
Interest										
Contracted services	2,580	2,477	2,180	4,388	4,582	4,582	4,582	2,130	3,282	3,470
Transfers and subsidies	17,423	22,391	38,445	26,067	40,949	40,949	40,949	26,018	29,290	28,758
Irrecoverable debts written off				200			200			
Operational costs	37,107	22,434	31,548	66,070	80,496	80,496	80,496	80,518	43,807	42,046
Licences on disposal of Assets										
Other Losses	301	8,890	8							
Total Expenditure	111,450	118,768	121,469	176,333	209,150	209,150	209,150	189,617	141,904	147,462
Surplus(Deficit)	3,148	8,277	7,908	82,215	20,208	19,388	19,388	0	0	0

Total revenue and operating expenditure has decreased by 13% against the 2022/23 adjustment budget.

It can be deduced from the above table that the draft operating expenditure equates to R180.6 million in the 2023/24 financial year and decreases to R141.9million in the 2024/25 financial year.

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 implementation 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 decreased by 13% against the 2022/23 adjustment budget. It can be deduced from the above table that the draft operating expenditure equates to R181.6 million in the 2023/24 financial year and decreases to R147.5million in the 2024/25 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.

Capital budget 1 July 2023 to 30 June 2024

Narration	2022/2023	2023/2024
	R '000	R '000
Funding Source		
Accumulated Surplus	17 427	10 387
Total	17 427	10 387
Asset Type		
Computer software	5 345	3 950
Computer equipment	2 104	625
Furniture & Office equipment	383	218
Land & Buildings	8 335	2 835
Motor Vehicles	1 260	2 760
Total	17 427	10 387

5.3.2.8 Sarah Baartman District Municipality mSCOA Project Register 2023/24

DESCRIPTION OF PROJECT	Final Budget 2022/23	Expenditure up to Mar 2023	FINAL BUDGET 2023/24	FUNDED
OFFICE OF THE SPEAKER				
IMBIZO AND OUTREACH	-	-	200,000	Accumulated Surplus (continued)
MORAL REGENERATION	100,000	18,494	100,000	Accumulated Surplus (continued)
PUBLIC PARTICIPATION	260,000	1,584	150,000	Accumulated Surplus (continued)
OFFICE OF THE MUNICIPAL MANAGER				
DEVELOPMENT OF BUSINESS PLANS FOR CATALYTIC PROJECTS	500,000	200,000	500,000	Rollover
SPECIAL PROJECT UNIT				
YOUTH FUND	150,000	144,783	200,000	Discretionary (continued)
WOMEN EMPOWERMENT	200,000	116,110	120,000	Accumulated Surplus (continued)
DISABILITY EMPOWERMENT	100,000	8,250	100,000	Accumulated Surplus (continued)
HIV/AIDS				
IMPLEMENTATION OF THE HIV/AIDS PLAN	200,000	175,697	200,000	Discretionary (continued)

DEPARTMENT: INFRASTRUCTURE DEVELOPMENT & COMMUNITY SERVICES				
PROJECT MANAGEMENT				
EPWP (new)	1,073,000	951,051	2,181,000	EPWP Grant
UPGRADING OF MAKHANDA TAXI ROUTES	10,000,000	311,527	14,000,000	Rollover/DOT grant
UPGRADING OF INFORMAL SETTLEMENT PROGRAMME	13,700,000	-	13,700,000	DHS grant
FIRE SERVICE - HEAD OFFICE				
FIRE EQUIPMENT FOR LMs	2,952,700	438,785	1 000,000	Rollover
FIRE CONTRIBUTION TO LMs	21,885,000	6,565,576	9,915,000	Rollover
FIRE TRAINING ASSISTANCE TO LMs	1,550,400	577,581	1,500,000	Accumulated Surplus (continued)
WATER DISTRIBUTION				
WSA SUPPORT FOR LM'S	4,059,800	1,542,266	2,000,000	Accumulated Surplus (continued)
TRAINING FOR WATER LMS-ACCOMMODATION	4,005,000	1,725,117	1,095,000	LGSETA grant/ Accumulated Surplus
ROADS				
RURAL ACCESS ROADS	2,396,000	1,152,852	2,405,000	RAMMS Grant
ENVIRONMENTAL HEALTH				
CONTRIBUTION TO MUNICIPALITIES (EHS)	4,716,000	1,600,821	4,937,00	Discretionary (continued)
DEPARTMENT : ECONOMIC DEVELOPMENT AND PLANNING				
MANAGEMENT				
DISTRICT DEVELOPMENT AGENCY	5,200,000	5,200,000	5,200,000	Discretionary (continued)
INVESTMENT PROMOTION	400,000	11,738	400,000	Accumulated Surplus (continued)
LOCAL ECONOMIC DEVELOPMENT				
SBDM SMME SUPPORT PROGRAMME	1,020,000	104,000	1,000,000	Accumulated Surplus (continued)
TOURISM PROMOTION & DEVELOPMENT				
CREATIVE INDUSTRIES	2,700,000	2,262,587	2,700,000	Accumulated Surplus (continued)
TOURISM MARKETING	4,163,500	2,350,201	2,500,000	Rollover/ Accumulated Surplus
TOURISM AWARENESS	319,000	289,126	200,000	Accumulated Surplus (continued)

SBDM SMME SUPPORT PROGRAMME	700,000	-	700,000	Accumulated Surplus (continued)
LTO SUPPORT	700,000	700,000	700,000	Accumulated Surplus (continued)
PLANNING UNIT				
IDP SUPPORT TO MUNICIPALITIES	500,000	213,787	400,000	Rollover/ Accumulated Surplus
DISTRICT DEVELOPMENT MODEL IN SBDM- ECSECC	300,000	84,500	200,000	Accumulated Surplus (continued)
TECHNICAL TOWN PLANNING ASSISTANCE	697,000	44,726	846,000	Rollover/ Accumulated Surplus
REVIEW OF KOUKAMMA SDF	300,000	-	100,000	Rollover
SUPPORT TO LMS (SDF- SRV)	690,000	155,250	350,000	Rollover
GIS CAPACITY SUPPORT (NEW)	300,000	-	300,000	Accumulated Surplus (continued)
DEPARTMENT: FINANCE AND CORPORATE SERVICES				
FINANCIAL ACCOUNTING DIVISION				
SUPPORT TO LM'S FOR IMPROVING AUDIT OUTCOMES	700,000	608,696	500,000	FMG Grant
SUPPORT TO LM'S FOR IMPROVING AUDIT OUTCOMES	2,390,000	1,489,102	2,400,000	Accumulated Surplus (continued)
JOB EVALUATION				
JOB EVALUATION	1,144,000	443,978	800 000	Accumulated Surplus (continued)
TOTAL PROJECT EXPENDITURE			73 599 700	
			83 099 700	
			9 50 000	
Summary				
Rollovers			31 891 000	
Prog cont- funded from accumulated surplus			8 042 700	
New prog- grant funded			33 666 000	
New prog- funded from accumulated surplus			-	

Total project budget			73 599 700	
Adjusted budget 2022/23			98 787 300	
Rollover Aug				
Dec 2018 adjustment				
Jan 2019 adjustment				
			98 787 300	
Total project expenditure up to Jan 22			21 780 596	
% of adjustment budget spent			22%	
% of budget rolled over			32%	

Summary	R'm	
Grants: National	6.0	5,966,000
Grants: Sector Departments	27.7	27,700,000
Discretionary revenue	10.5	10,537,700
Accumulated surplus- rollover	27.9	27,891,000
Accumulated surplus- continued/new	1.5	1,505,000
Total project budget	73.6	73,599,700

Projects and Programmes	R'm	
Office of the Speaker	0.5	450,000
Office of the Municipal Manager	1.1	1,120,000
Infrastructure Development and Community Services	52.7	52,733,700
Planning and Economic Development	15.6	15,596,000
Finance and Corporate Services	3.7	3,700,000
Total	73.6	

Office of the Speaker	1%
Office of the Municipal Manager	2%
Infrastructure Development and Community Services	71%
Planning and Economic Development	21%
Finance and Corporate Services	5%

SBDM has appointed a mSCOA Project Steering Committee and mSCOA Project Implementation Committee that are both functioning. The Committees are comprised of the following Officials:

Composition of mSCOA Project Steering Committee:

TITLE	DEPARTMENT	ROLE
Portfolio Councillor of Finance	Finance & Corporate Services	Councillor
Municipal Manager	Municipal Manager	Chairperson
CFO	Finance & Corporate Services	Member
Dir: IDCS	Infrastructure Development & Community Services	Member
Dir: PED	Planning & Economic Development	Member

Composition of mSCOA Project Implementation Committee:

TITLE	DEPARTMENT	ROLE
Senior Manager: Finance	Finance & Corporate Services	Project Champion- Finance
Accountant: I & E	Finance & Corporate Services	Project Implementation
Accountant: FAD	Finance & Corporate Services	Finance (FAD)
System Administrator	Finance & Corporate Services	Project Implementation
PC Technician	Finance & Corporate Services	Project Implementation
Accountant: Payroll	Finance & Corporate Services	Payroll
Accountant: BTO	Finance & Corporate Services	Finance (BTO)
Senior HR Officer	Finance & Corporate Services	Human Resources
Manager: Performance Management	Municipal Manager	Performance Management
Development Planner	Planning & Economic Development	IDP
Project Manager: PMU	Infrastructure Development & Community Services	Infrastructure
LED Manage	Planning & Economic Development	Project Manager

5.3.2.9 Community Consultation Process

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

- Budget committee meetings: Budget committee meetings was held on 6 March 2023 and 13 March 2023, 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 document was made available on SBDM's website. . Public participation and consultations were carried through a blended version of public meetings in the 7 local municipalities
- Electronic: The tabled budget document was published on the SBDM Website (www.SarahBaartman.co.za).
- As per MFMA prescripts SBDM compiles and submits Section 52d reports as well as Section 71 and 72 reports as well as the annual report which can be found on the SBDM website.

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:

- Budget policy;
- Banking and Investment Policy;
- Supply Chain Management Policy;
- Virement Policy;
- Credit Control and Debt Collection Policy;
- Revenue By-laws;
- Tariff Policy;
- Sundry Financial Policies;
- Policy on Unauthorised, Irregular, Fruitless and Wasteful Expenditure and the Enforcement of Proper Financial Management;
- Petty Cash Policy;
- Enterprise Risk Management Policy; and
- Cost containment Policy

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.

Creditors

As per section 65(1) of the MFMA which states that all money owing by the municipality be paid within 30 days.

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 is 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 2022

Management responses have been provided with reference to the relevant paragraphs in the Audit Report.

i) Audit Opinion

The Auditor – General has concluded:

“In my opinion, the consolidated and separate financial statements presents fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021 (Dora).”

The fact that the Municipality has been able to maintain its unqualified audit opinion for sixteen consecutive financial years despite many challenges is a remarkable achievement. Each financial year presents new challenges which must 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. Furthermore; the district will facilitate the establishment of the District Waste Forum to coordinate waste management work in the district and capacitate municipal officials responsible for waste management.

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	National Environmental Management: Waste Act (59 of 2008): • 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. National Policy for the Provision of Basic Refuse Removal (BRR) Services to Indigent Households (GN413 of 2011) • 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. Eastern Cape Provincial IWMP (DEDEAT, 2010, draft) • 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	National Environmental Management: Waste Act (59 of 2008): • All municipalities must keep separate financial statements including a balance sheet of services provided.

Waste Information Management System	National Waste Information Regulations (GNR 625, 13 August 2012) • 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 All information submitted must be kept for minimum of 5 years. Eastern Cape Provincial IWMP (DEDEAT, 2010, draft) • 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.
Waste Reduction, Recovery, Re-use and Recycling	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. 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. 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
Waste Collection	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 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). Skips must be considered a last resort and should be cleared often enough to prevent dumping.

	NEastern Cape Provincial IWMP (DEDEAT, 2010, draft) • All residential areas within urban settlements to receive appropriate weekly collection service by 2013.
Storage of Waste	Waste Tyre Regulations (2008) • 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	National Standards for the Disposal of Waste to Landfill (GN 636 of 2013) 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).
Transfer Stations	National Norms and Standards for the Storage of Waste (GN 926 of 2013) • 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	National Domestic Waste Collection Standards (GN 21 of 2011) • 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	National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011) • A Local Municipality must implement education and awareness training regarding the BRR services in relevant areas.

5.4.1 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	Large quantities of agricultural waste (i.e. rotten fruit) are disposed of at the Cookhouse landfill site. • A large quantity of liquid industrial waste from a local bone meal factory is disposed at Somerset East landfill site. • Animal condemnns 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: • 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. • Waste is burned on site. • There is uncontrolled salvaging at the landfill site • There are domestic animals accessing the site. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY OF LANDFILL TO ACCOMMODATE CONVERSION TO A REGIONAL WASTE SITE. • Pearston landfill site: • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE. • Cookhouse landfill site: • 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. MAIN RECOMMENDATION: REDUCE CAPACITY OF THE LANDFILL SITE AND CONVERT TO A WASTE TRANSFER STATION, AND ENSURE COMPLIANCE AND MANAGEMENT THEREOF.

Waste Minimisation (separation, recycling, awareness campaigns)	There are minimal municipal recycling initiatives at all main centres (i.e. Somerset East, Pearston and Cookhouse). • Reclaimers are not registered with the municipality. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	There is not enough equipment for waste collection at Pearston and Cookhouse. • 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. MAIN RECOMMENDATIONS: PURCHASE/LEASE WASTE COLLECTION EQUIPMENT PARTICULARLY FOR PEARSTON AND COOKHOUSE.
Waste Management Financial Resources	The budget projects a deficit of about R2.4 million. • The budget does not include an allocation for capital items, which could be funded via MIG. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Institutional Capacity and Human Resources	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. MAIN RECOMMENDATION: APPOINT DEDICATED LANDFILL OPERATOR/ SUPERVISOR

5.4.2 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	- 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: - Waste coming into the landfill site is recorded but not consistently and adequately. - There are reclaimers and salvagers illegally accessing the site. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE FOR CONVERSION TO A REGIONAL LANDFILL SITE. - Alicedale landfill site: - 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE - Riebeeck East landfill site: - 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE
Waste Minimisation (separation, recycling, awareness campaigns)	Reclaimers at landfill sites are not all registered with the municipality. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS

Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	• 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.
Waste Management Financial Resources	• 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. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Institutional Capacity and Human Resources	• 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. MAIN RECOMMENDATIONS: APPOINT DEDICATED LANDFILL OPERATOR/ SUPERVISOR FOR GRAHAMSTOWN LANDFILL SITE.

5.4.3 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	• consistently quantified at all landfill sites and thus there is no SAWIS reporting. • Seafeld 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. Waste is quantified by the number and size of vehicles coming into the waste site, and the waste type. • The landfill site is located within a drainage line. • There are reclaimers and salvagers illegally accessing the site. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE • 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. MAIN RECOMMENDATION: CLOSE SITE AND OPERATE AS A WASTE TRANSFER STATION AND RECYCLING CENTRE • 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.

Waste Minimisation (separation, recycling, awareness campaigns)	MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE • Seafeld Transfer Station • The transfer site is not fenced and access is not controlled. • The transfer site is not permitted. MAIN RECOMMENDATION: OBTAIN PERMIT AND IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE 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. • Reclaimers at landfill sites are not registered with the municipality. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	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. • 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. MAIN RECOMMENDATIONS: REPAIR AND REPLACE WASTE COLLECTION VEHICLES AND PURCHASE A WEIGH-PAD FOR ALEXANDRIA LANDFILL SITE
Waste Management Financial Resources	• 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.
Institutional Capacity and Human Resources	• 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.

5.4.4 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	• 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE

Waste Minimisation	• 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

THEMES	ISSUES AND OBSERVATIONS
Separation, recycling, awareness campaigns	community facilities. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	all areas within SRVM, and as such, most collection services are outsourced to service providers. • 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. MAIN RECOMMENDATION: PURCHASE WEIGH-BRIDGE/WEIGH-PAD OR REQUEST ASSISTANCE FROM DEDEAT ON WASTE QUANTIFICATION/ ESTIMATION TECHNIQUES
Waste Management Financial Resources	NO INFORMATION PROVIDED
Institutional Capacity and Human Resources	• 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. MAIN RECOMMENDATION: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATOR/SUPERVISOR

5.4.5 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. • 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
	• 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. MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE • 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. MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE • 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. • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE • 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. MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE • 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 Louerwater River.

THEMES	ISSUES AND OBSERVATIONS
	MAIN RECOMMENDATION: OBTAIN PERMIT TO OPERATE SITE AS A TRANSFER STATION AND RECYCLING CENTRE • 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. MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE • 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. MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE.
Waste Minimisation (separation, recycling, awareness campaigns)	-Kamma LM. • 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. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Waste Management Financial Resources	• 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. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Institutional Capacity and Human Resources	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. MAIN RECOMMENDATIONS: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATORS FOR WOODLANDS AND JOUBERTINA LANDFILL SITES.

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.

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 Nelson Mandela Bay Metro 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	✓	✓	✓
Beyers Naude	✓	✓	-
Kouga	✓	✓	✓
Kou-Kamma	✓	✓	✓
Makana	✓	✓	✓
Ndlambe	✓	✓	✓
Sundays River Valley	✓	-	✓

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

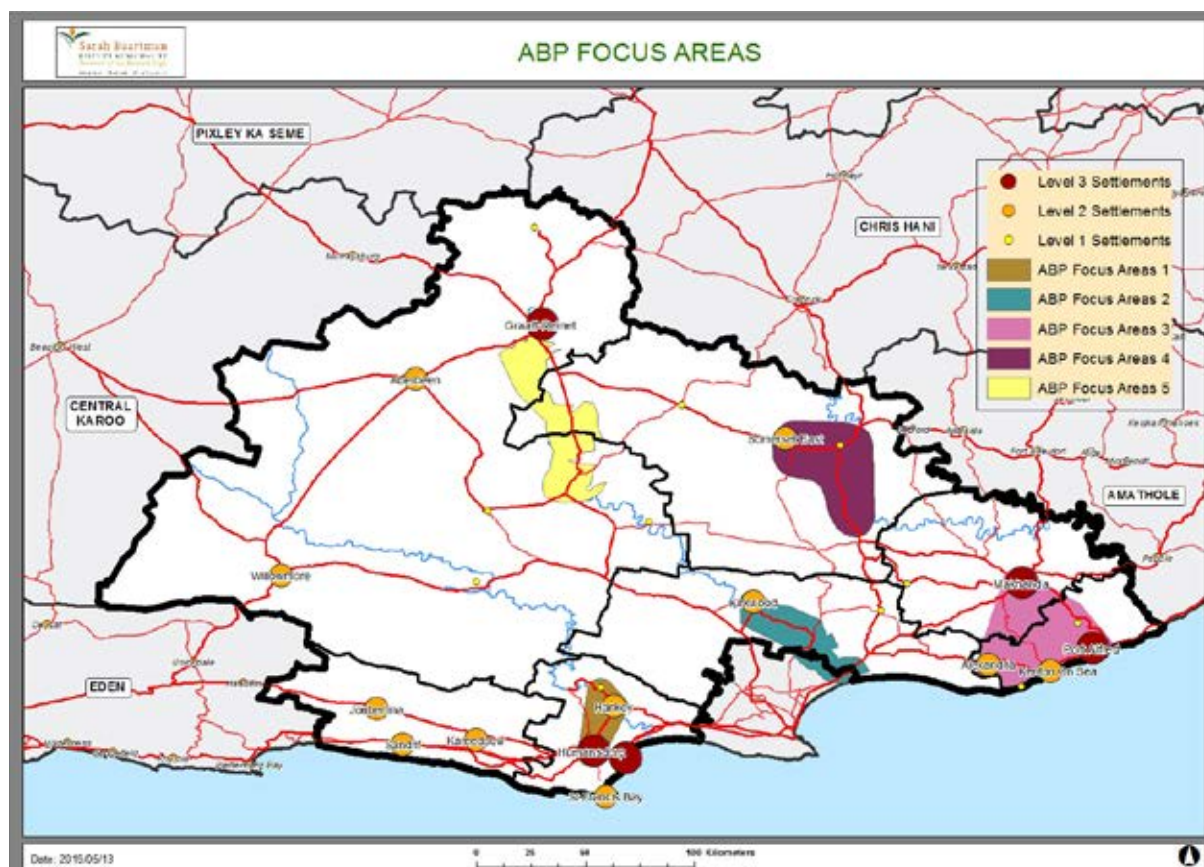


Figure 5.10: ABP Focus Areas

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 has been identified in Level 2 settlements to accommodate approximately 4 000 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	• 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	• 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	• 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	• 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	• 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	• 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	• 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
- 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.	- 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.

In March 2020 the SBDM Council approved the SMME Policy which is aimed to assist SMME's in the District with support both financial and lobbying support.

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 centre 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 @ BCM
	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-REINET 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
3	Economic Development	Develop appropriate systems for local and district community participation
		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	• 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 Department	• 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	• Assist in mitigating the risks of disasters in the District through either training, provision of equipment or awareness programmes

The ICMA was developed to facilitate holistic and integrated management of the coast that allows for conservation of the coastal environment as well as equitable access to, and sustainable use of, coastal resources. CMPs are effective tools to give effect to the principles of the Act. Section 48 of the Act specifies the need for municipalities to prepare CMPs to facilitate management of the coastal zone, and to review these every 5 years.

The need for a CMPr is defined in NEM: ICMA:

‘To establish a system of integrated coastal and estuarine management in the Republic including norms, standards and policies, in order to promote the conservation of the coastal environment, and maintain the natural attributes of coastal landscapes and seascapes, and to ensure that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable’.

The National CMPr for South Africa and a Provincial CMPr for the Eastern Cape were gazetted in 2014. The CMPr for the SBDM has been developed to be in line with these programmes, and other guideline documents (e.g. the National Guide to Developing Coastal Management Programs (2012)).

Defining the Coastal Zone of the Sarah Baartman District Municipality used in the CMPr

The coastline of the SBDM is ~320 km long, and includes 4 coastal LMs – Koukamma, Kouga, Sundays River Valley and Ndlambe LMs from west to east (see Figure 2). For the purposes of this CMPr, the 1 km buffer of the high water mark of the sea (using the landmass boundary data compiled by the DWS in 2011 as a proxy for the high water mark) is used as the landward boundary of immediate study area for the coastal zone. This extent is indicative only, and where features that would have influence on the coastal zone occur beyond the boundary (e.g. inflow from the catchment of rivers, dune process areas), they are included and described. Further, a catchment management approach has been adopted in this CMPr, where a catchment area has been designated for each LM considering topography, land cover and physical boundaries (e.g. roads).

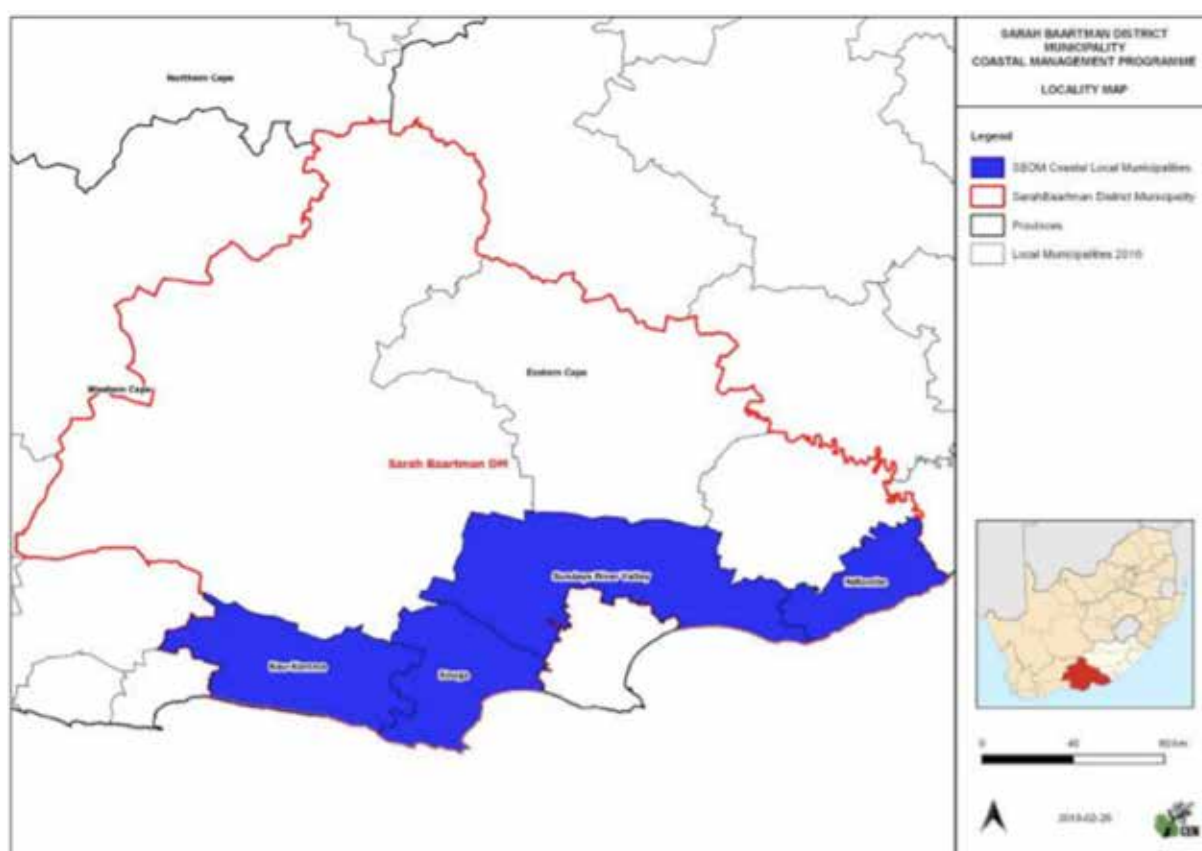


Figure 2: The four local coastal municipalities in the Sarah Baartman District Municipality.

The intention is to incorporate activities within the catchment that have bearing on what happens at the coast (for e.g. poor waste management in urban areas, obstructions in watercourses, groundwater abstraction etc.) and to consider these in integrated coastal management planning. The designated catchment area is shown in maps in Appendices that deal with each LM (i.e. Appendix 3 to 6). The seaward extent of the study area is 500 m seawards of the high water mark of the sea, however where important attributes occur beyond this distance (e.g. coastal islands), they are included in the program.

The SBDM coastal zone is an area of exceptional physical, biological and social/cultural diversity. This is important to reflect in sufficient detail to highlight the value of the coastal zone, where a broad overview of the biophysical and socio-economic characteristics of the coastal zone would be an under-representation. It is also critical to understand the relevance of this diversity and the varying physical processes in relation to coastal management decisions and priorities. Risks and priorities on sandy beaches would be different to rocky or mixed shores for example. Land cover and development pressures in the 4 LMs are also vastly different along the coastline. The coastal zone of the Koukamma and Sundays River Valley LMs are mostly included in a Protected Area (PA) and/or are agricultural in nature (apart from coastal resort developments/nodes in the Koukamma LM); while Kouga and Ndlambe include more coastal development nodes and urban areas. Risks and impacts of the different development types are different, and management recommendations will differ accordingly.

Therefore, a 'one-size-fits-all' approach cannot be applied across the 4 LMs. To facilitate the development of an implementation-based program, the coastal zone in the 4 LMs has therefore been divided into segments/management units, where the environment is described with supporting maps, and risks and opportunities are identified for each.

Description of the Biophysical and Socio-Economic Environment of the SBDM Coastal Zone

The SBDM has a diverse coastline, comprised of different regions each with its own physiographic attributes; forming different coastal habitats. Physical features and natural processes on land and in the sea largely determine the nature and functioning of coastal ecosystems and habitats, and their species composition. The interplay of geology, substrate type, landform, climate, tides, currents etc. and the impact that humans have had on the natural environment need to be considered for holistic and integrated coastal zone management.

The SBDM coastline is flanked by the Indian Ocean. The warm Agulhas Current moves in a southerly direction along the East Coast, shifting further away from the coast west of Cape Padrone where the continental shelf widens and the current meanders, limiting the direct influence of the current on the coast compared to the region north-east of the Cape where the continental shelf is narrow (Lubke and de Moor, 1998).

Coastal habitat types include rocky headlands with promontories, rocky shores with wave cut platforms, sandy beaches (coarse and fine-grained), and pebble / shingle beaches. In the area between Storms River and Cape St Francis, substrate types of coastal habitats are predominantly rocky coast, with an increase in the amount of mixed shores and sandy shores in an easterly direction between Oyster Bay and Cape St Francis. Rocky cliffs are more common along the southern stretch of coastline. Beaches are limited in extent, and where they do occur, these are mostly pebble or shingle beaches. The St Francis Bay coastline between the town of St Francis and the Van Stadens Estuary near Nelson Mandela Bay Municipality is predominantly sandy beach, with some mixed shores around Jeffreys Bay. The Sundays River Valley Municipality coastline comprises sandy beaches, while Ndlambe LM coastline is a combination of sandy beaches and mixed shores with localised sections of rocky coast (Lubke and de Moor, 1998).

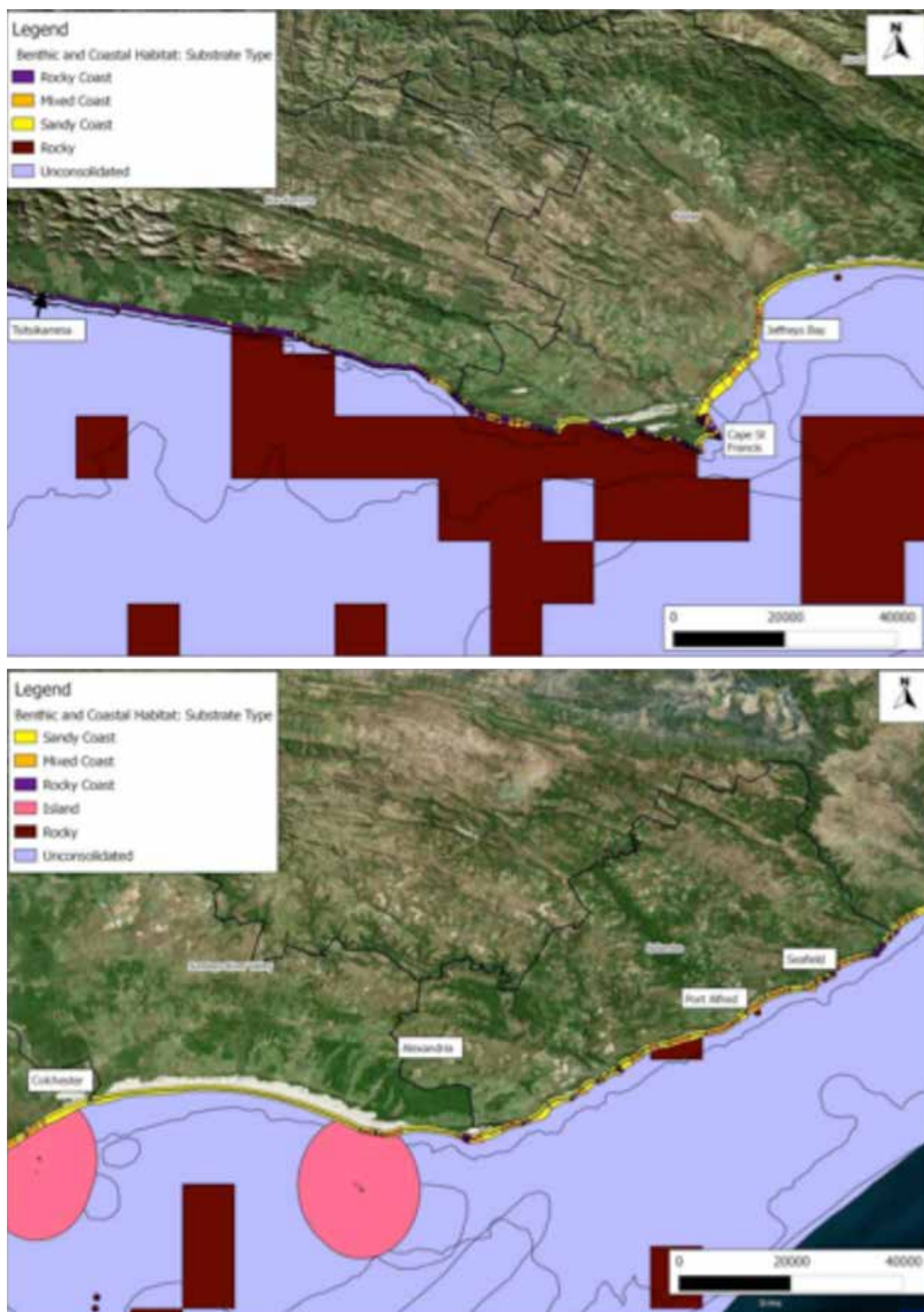


Figure 3 and 4: Overview of the substrate type in the coastal zone in the Koukamma, Kouga Local Municipalities, the Sundays River Valley and Ndlambe Local Municipalities

A series of half-heart bays occur along the southern section of the SBDM coastline to Woody Cape, with rocky headlands that protrude into the sea. Sand accumulates on the northern and eastern section of these bays, forming extensive dunefields such as those found in the Oyster Bay and St Francis Bay areas (although these systems have been significantly impacted by human influence that has disrupted and altered natural sand movement patterns). The deposition of sand from the marine environment along the northern shores of Algoa Bay led to the formation of the extensive Alexandria Dunefield in the Sundays River Valley LM. North-east of Cape Padrone, the coastline becomes more straight with a narrower continental shelf. Wide dunefields are common. Prominent dune rock (aeolinite) headlands occur at Woody Cape, Kwaaihoek, Kenton-on-Sea and Three Sisters in the north-eastern section of the Sundays River Valley LM area, and Ndlambe LM (Lubke and de Moor, 1998).

The diversity of habitats and physico-chemical conditions results in a high diversity of marine species, making the area of significant conservation importance and simultaneously providing economic opportunities (e.g. fisheries and tourism). The Tsitsikamma and Addo Elephant National Park (AENP) Marine Protected Areas (MPA) protect large areas of the coastal / marine waters adjacent to the Koukamma and Sundays River Valley (SRV) LM (i.e. 67% of the Koukamma LM coastline is within the Tsitsikamma MPA, and 100% of the SRV LM coastline is within the AENP MPA).

The Tsitsikamma MPA includes a variety of mammals (dolphins, whales and seals), birds (gulls, terns, gannets and penguins), fishes (reef and migratory species) and invertebrate reef fauna (sponges, ascidians and crustaceans); providing an important feeding ground and/or nursery area. Spawning grounds for commercially exploited chokka squid and all life stages of 17 fish species which are commercially and/or recreationally exploited have been recorded in the Park (Sauer, 1995; Wood et al., 2000 in Garden Route National Park (GRNP) Management Plan, 2012)). The AENP MPA was gazetted in October 2018 and protects a wide range of ecosystems, including sandy beaches, rocky shores, reefs, the Sundays Estuary and islands. Protection of the Sundays Estuary and reefs in the MPA are important for the recovery of valuable fisheries resources such as abalone and kob. The MPA increases the 'Big Five' in the AENP to the 'Big Seven' through the protection of great white sharks and whales (brydes, minke, humpback and right). Bird Island forms part of the AENP MPA and is comprised of four islands that support the largest Cape gannet breeding colony in the world (~60 000 pairs). It is also important to several marine bird species (e.g. African penguins and Roseate terns) and serves as a breeding location (Vromans et al, 2012).

Stromatolites or 'layered rocks' are primordial reefs, formed by cyanobacteria as they layer calcium carbonate. These typically occur in intertidal pools, at the interface between freshwater seepage points and the marine penetration and date back in the fossil record at least 2.7-3.5 billion years. Modern stromatolites are rare on a global scale, because the ocean's chemistry has changed and is no longer rich in calcium carbonate, as well as competition between animals and algae and the bacteria that form the stromatolites. Less than 12 modern living stromatolites occur in the world, 1 of which is in South Africa in the area between Cape St Francis and Oyster Bay on the SBDM coastline. The stromatolites found along the SBDM coastline are therefore unique systems, sustained by calcium-carbonate rich groundwater inflow into the pools which recreates a similar environment to what have occurred 1.5 billion years ago. Studying these systems provides insight into the evolution of life. Modern stromatolites are under threat by climate change and human impacts, notably changing water quality and increased groundwater abstraction. The importance of these systems on a global scale warrants their protection in South Africa (Perissinotto et. al., 2014; Rishworth, 2016).

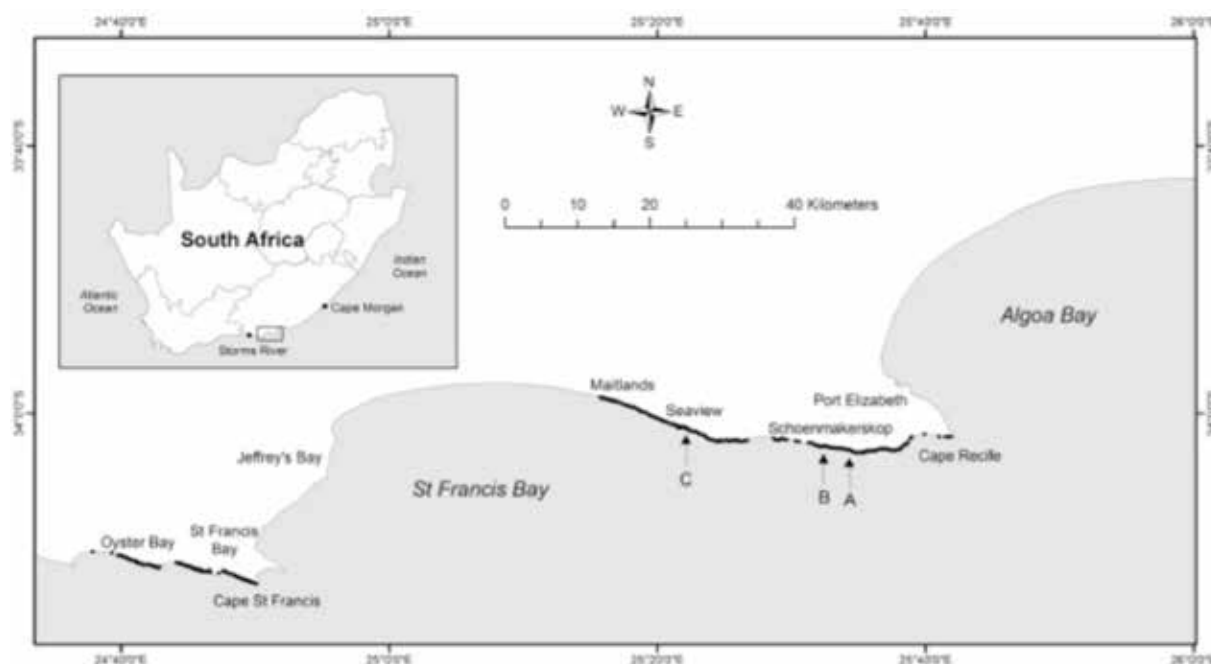


Figure 8: The distribution of stromatolites along the Sarah Baartman District Municipality and Nelson Mandela Bay Municipal coastline (Perissinotto et. al., 2014).

Important Bird and Biodiversity Areas (IBAs), as defined by BirdLife International, constitute a global network of over 13 500 sites, of which 112 sites are found in South Africa. IBAs are sites of global significance for bird conservation, identified nationally through multi-stakeholder processes using globally standardised, quantitative and scientifically agreed criteria.

Important Bird Areas (IBAs) as listed by BirdLife South Africa occurring in the SBDM include the Tsitsikamma- Plettenberg Bay IBA in Koukamma LM, the Maitland-Gamtoos Coast IBA in the Kouga LM (extending into the Nelson Mandela Bay Municipality), and the Woody Cape Section: AENP IBA in the Sundays River Valley LM and extending into the Ndlambe LM.

Twenty-nine estuaries occur along the SBDM coastline, 5 of which are classified as 'unknown' estuaries. Eleven of the estuaries have a Present Ecological Status (PES) of A, B or A/B, 9 have a rating of B/C or C, 2 C/D or D, and 1 has a rating of D/E2. All estuaries in the Koukamma LM have a PES rating of A or A/B, while only the Tsitsikamma Estuary in the Kouga LM has a PES rating of B (the remainder range between B/C, C, C/D, D and D/E). This is largely attributed to estuaries in the Koukamma LM being partly protected in the Tsitsikamma MPA and/or Garden Route National Park, and the Huisklip Nature Reserve. Majority of estuaries in the Ndlambe LM have a PES rating of B or C (Van Niekerk et. al., 2019).

Estuaries and some coastal/marine waters rely on freshwater pulses via river and/or groundwater inflow for their functioning, diversity and health. Freshwater inflow may also carry risky pollutants from land-based sources into the coastal / marine environment. Some species live out their lifecycle between the marine and freshwater environment, and connectivity is key.

Strategic Water Source Areas (SWSAs) are the country's most important water sources, comprising surface and groundwater supply areas. SWSAs include areas that (a) supply a disproportionate (i.e. relatively large) quantity of mean annual surface water runoff in relation to their size and so are considered nationally important; or (b) have high groundwater recharge and where the groundwater forms a nationally important resource; or (c) areas that meet both criteria (a) and (b). Surface water areas have high runoff that can support nationally important economic centres; and groundwater areas have high recharge rates and support high levels of groundwater use, often being the sole supply to

towns, and supporting nationally important economic centres. Recently, 22 priority surface water and 37 groundwater source areas have been delineated in the country that capture ~50% mean annual runoff from ~10% of the land. SWSAs in the SBDM include the Tsitsikamma SWSA in the Koukamma and Kouga LMs and the Alexandria SWSA in the SRVM LM.

The western part of the Koukamma LM coastal zone to the Sanddrift area is classified as a major aquifer. These are high yielding systems of good water quality. Most of eastern part of the Koukamma LM coastal zone is classified as a minor aquifer, becoming a major aquifer in the Huisklip Nature Reserve. Minor aquifers are moderately-yielding aquifer systems of variable water quality. The entire Kouga LM coastal zone is classified as a major aquifer. The aquifer in the Sundays River Valley LM coastal zone is classified as poor to minor. In the Ndlambe LM, the coastal zone between Cannon Rocks and Kenton-on-Sea is part of a 'poor aquifer', and the remainder is a 'minor aquifer' (DWS, 2012).

Forest occurs across the DM coastal zone, with relatively large areas in the Koukamma LM and in the eastern side of the SRVM LM. Forest is protected under the National Forest Act and may not be removed without consent from the Department of Environment, Forestry and Fisheries (DEFF).

The SBDM coastal zone is rich in archaeological, heritage and historical sites of importance. While these have not been well documented (other than in specialist studies done as part of development applications and on the South African Heritage Resources Information System (SAHRIS) website)), the value of the coastal zone from this perspective to both the community and from a tourism perspective has been highlighted by stakeholders and specialists. A few of the documented sites are listed below. This is a significant under-representation of the archaeological and heritage value of the SBDM coastal zone, and compiling a comprehensive inventory of sites should be a priority in the District to enable protection of these resources and enhance eco-tourism opportunities.

Key pressures and risk in the Coastal Zone

Table 1: Pressures/risks and impacts in the Sarah Baartman District Municipality coastal environment (applies to the catchment area, and not just the immediate coastal zone).
Red = high, Orange = medium, Green = Low

Risk/Pressure	Impact	Koukamma LM	Kouga LM	Sundays River Valley LM	Ndlambe LM
Inappropriate development in ecological process areas/dynamic areas, with sand management issues and coastal erosion	Beach erosion Degraded coastal ecosystem, with loss of functionality Sand inundation of public facilities and property Expenditure on maintenance Reduced resilience to climate change				

Inappropriate development in proximity to the high water mark, the estuarine functional zone, and wetlands	Flooding of properties Damage to properties and infrastructure by storm surges Expenditure on maintenance Loss of important aquatic habitat and species Reduced provision of ecosystem services to the surrounding community Impact on recreational use, aesthetics, and tourism potential Reduced resilience to climate change				
Inappropriate development in terrestrial biodiversity priority areas, important coastal habitats, and areas of archaeological/cultural importance (e.g. critical biodiversity areas, forests, threatened ecosystems, natural areas which host threatened species, important archaeological sites etc.)	Loss of important natural habitat Loss of diversity Loss of important archaeological and cultural areas Less resilient ecosystem Impact on aesthetic quality of the area, and tourism potential				
Poor management of water in the catchment area of estuaries (e.g. over-abstraction, physical manipulation of riparian areas, obstruction by roads and infrastructure, pollution, alien invasive vegetation)	Hydrodynamics and sediment processes of estuary altered, which changes the functioning and condition of the estuary. Change in estuarine species composition. Impact on recreational use, and tourism potential. Impact on connectivity between the freshwater environment (surface and groundwater), and coastal waters – impact on species, processes and habitats that				

	require freshwater input (e.g. stromatolites, diatom accumulations, certain fish species etc.). Reduced freshwater flow into coastal waters may impact on the food web and productivity, nutrient cycling, nursery function, cues for fish that move between estuaries and marine waters etc.				
Land-based sources of pollution and from ships at sea – runoff via overland flow, stormwater outlets, leachate into groundwater, solid waste. For example from sewer systems (bacteria and other pathogens, high nutrient levels), agriculture (pesticides, inorganic fertilisers), brine discharge from increasing desalination plants, and solid waste from dumping, poorly managed/lack of waste sites, littering etc.	Reduced water quality in estuaries and the marine environment Impact on natural biota Increase in harmful algal blooms Impact on recreational use, tourism potential, and economic activities related to harvesting of marine species (e.g. fisheries) Impact on human health				
Unsustainable use of natural resources (e.g. overfishing, exceeding bag limits, harvesting threatened species, bait collection, seaweed harvesting). Recreational, small-scale, and commercial harvesting; and poaching.	Impact on coastal ecosystems and species Reduced potential for sustainable harvesting, with impacts on livelihoods and economy				

Uncontrolled and unregulated activities in the coastal zone, especially process areas / dynamic areas. For example, vehicle use, pedestrian foot traffic over dunes, events, illegal developments, unplanned/ad hoc attempts to stabilise eroded areas, irresponsible recreational activities (e.g. boats speeding in no wake zones, illegal launch sites and jetties) etc.	Coastal erosion Bank destabilization Loss of coastal habitat, and deteriorated coastal ecosystems Impact on water quality				
Lack of services / poor maintenance of services	Pollution of coastal environments Impacts on coastal development and tourism potential Impact on community health and well-being The current drought in the Eastern Cape places more strain on the provision of water, especially in peak season in coastal resort towns where population numbers often double.				

Increasing need for economic activities in marine waters	If unregulated, placed in incorrect area, or poorly maintained/managed, this potential positive aspect can lead to ecosystem degradation or reduced eco-tourism potential of an areas. For example, sea-based aquaculture has possible impacts of pollution, diseases, inter-breeding etc. Shark-cage diving may conflict with existing tourism branding of an area if there are safety risks (e.g. surf culture in Jeffreys Bay). Seismic surveys for gas exploration impact on marine mammals, and other species Increased boating/ shipping activity increases the changes of oil spills				
High levels of poverty and unemployment	Less resilient community Socio-economic impacts, with knock-on effect on coastal ecosystems Reduced safety, and impact on community well-being as well as tourism potential				
Poor awareness on the value of coastal ecosystems, and integrated coastal management	Ineffective coastal management and administration Reduced potential for a collective and integrated approach to coastal management Cumulatively adds to degradation of coastal ecosystems, with lack of accountability				

Lack of coastal access, and access for disabled persons	Not all members of the community have equal access to the coastal zone, with reduced potential to enjoy and sustainably utilise coastal resources. Impacts on livelihoods, cultural and spiritual values and enjoyment. Tourism impact.				
Lack of resources/ manpower/funds in state departments responsible for coastal management, and unclear/ overlapping roles and responsibilities	Poor enforcement of available laws Ineffective monitoring Impacts on administration and participation in the land use planning process, relevant to modification of coastal environments Inability to implement a CMPr and other policy/ guideline documents				
Lack of coordination among the local government departments; and the three spheres of government. Results in a fragmented approach to coastal management	Ineffective coastal management and administration				
Legislation is not always applicable / effective for management, compliance etc. at a local level. Need for appropriate municipal by-laws	Ineffective policing/ compliance monitoring, and follow through				

Climate change	Increase in frequency and severity of extreme weather events, storms, floods etc. Prolonged droughts and water security issues. This has resulted in an increase in groundwater abstraction and the number of desalination plants in the coastal zone, impacting on aquifers (sustainable yields and quality) and water quality in receiving coastal waters (i.e. from brine discharge) Ocean acidification and change in microalgal species composition Less resilient community Damage / loss of properties, infrastructure, and sometimes lives Expensive interventions required for protection of coastal properties				

Principles and Values, and a Vision for the Sarah Baartman District Municipality Coastal Zone

Vision

We, the people of the Sarah Baartman District Municipality, would like to live and work in, and enjoy a healthy and safe coastal environment in a cohesive and resilient community, where natural and archaeological resources are sustainably managed for the benefit of all people.

Values

We recognise the intrinsic value, and appreciate the scenic beauty, and the natural, archaeological and cultural diversity and richness of our unique coastline.

We respect all people in our community, and consider one another's well-being in our actions and decisions.

We recognise that we are all accountable for managing our coastal zone, and need to work together for a safe, healthy and clean environment.

Mission Statement:

We aim to take collective ownership of the coast, fostering a spirit of custodianship and shared responsibility as our coast is a unique shared asset; which has social, cultural, ecological and economic value.

We aspire to manage the coast in an integrated manner that takes both the spiritual and biological value into account.

We strive to utilise the natural resources of our diverse coastline in a sustainable and equitable manner, which maximises the benefits for all people of the District and ensures the long term maintenance of biodiversity and ecological integrity of coastal habitats.

We strive to promote sustainable development and alleviate poverty in an equitable manner that considers the requirements of all stakeholders, and takes cognisance of the conservation and biological importance of our coastline as well as national and provincial interests.

We seek to guide the management of the SBDM coast in a way that eliminates the threats of unsustainable utilisation of the coastal resources and development, while optimising the opportunities that can be derived from the coastal zone.

Table 2: Principles and Values for coastal management in the Sarah Baartman District Municipality, with reference to those in the Eastern Cape Provincial and National CMPr

National CMPr Principles	Eastern Cape CMPr Principles	Sarah Baartman District Municipality CMPr Principles and Values
National Asset: The coast must be retained as a natural asset, with public rights to access and benefit from the many opportunities provided by coastal resources	Retaining the coast as a national asset	Conserve natural, archaeological, cultural and heritage resources Ensure equitable access to the coastal zone and freedom of movement for the whole community Prioritise safe use of the coastal zone for all people
Economic Development: Coastal economic development opportunities must be optimised to meet society's needs and to promote the wellbeing of coastal communities	Optimising coastal economic development	Promote sustainable and responsible economic development and natural resource utilisation
Social Equity: Coastal management efforts must ensure that all people, including future generations, enjoy the rights of human dignity, equality and freedom	Ensuring social equity and access to resources	Ensure equitable access to coastal zone and freedom of movement for the whole community Prioritise safe use of the coastal zone for all people
Ecological integrity: The diversity, health and productivity of coastal ecosystems must be maintained and, where appropriate, rehabilitated	Maintaining the ecological integrity of the coast	Conserve natural, archaeological, cultural and heritage resources Prevent pollution and maintain a clean healthy environment Preserve and respect 'sense of place' where the unique character and its intrinsic value is appreciated
Holism: The coast must be treated as a distinctive and indivisible system, recognising the interrelationships between coastal users and ecosystems and between the land, sea and air	Managing the coast as a holistic and indivisible system	Approach coastal zone management holistically, using a 'catchment' approach that considers the inter-relationship of people and ecosystems
Assimilative Capacity: Acknowledging that coastal ecosystems have finite assimilative capacity to accommodate development and exploitation in a sustainable manner, both in terms of living and non-living resources	Adopting a risk-averse and precautionary approach in terms of coastal management	Conserve natural, archaeological, cultural and heritage resources Prevent pollution and maintain a clean, healthy environment Promote sustainable and responsible economic development and natural resource utilisation Preserve and respect 'sense of place' where the unique character and its intrinsic value is appreciated
Risk aversion and precaution: Coastal management efforts must adopt a risk averse and precautionary approach under conditions of uncertainty		

Accountability and Responsibility: Coastal management is a shared responsibility. All people must be held responsible for the consequences of their actions, including financial responsibility for negative impacts	Advocating accountability and responsibility of all people for coastal management	Promote collective responsibility for coastal zone management by the public and government
Duty of Care: All people and organisations must act with due care to avoid negative impacts on the coastal environment and coastal resources	Advocating duty of care in respect to the coastal environment by all people and organisations	Create an informed and resilient community and place, where people have consideration for one another and their environment Promote collective responsibility for coastal zone management by the public and government
Integration and participation: A dedicated, co-ordinated and integrated coastal management approach must be developed and conducted in a participatory, inclusive and transparent manner	Promoting an integrated coastal management approach supported by public participation	Create an informed and resilient community and place, where people have consideration for one another and their environment Promote collective responsibility for coastal zone management by the public and government
Co-operative Governance: Partnerships between the government, the private sector and civil society must be built in order to ensure co-responsibility for coastal management and to empower stakeholders to participate effectively	Insisting on co-operative governance between all spheres of society for successful integrated coastal management	Promote collective responsibility for coastal zone management by the public and government
Differentiated Approach: Recognising that the implementation of integrated coastal management is contextual While a generic (standardised) management framework is important, mechanisms of implementation cannot be rigid (fit-for-all)	Not listed as a separate principle	Not listed as a separate principle, but principle applied in the design and contents of the CMPr where varying approaches and management recommendations are suggested for different areas of the coastal zone. The coastal zone is diverse, ranging from sandy beaches to rocky shores, with some areas being urban in nature and others agricultural, and other protected areas. Therefore the types and severity of risks vary widely across the Sarah Baartman DM coastal zone, and a standardised approach to coastal zone management is not possible
Adaptive management approach: Incrementally adjusting practices based on learning through common sense, experience, experimenting, and monitoring ('learning-by-doing')	Not listed as a separate principle	Not listed as a separate principle, however the principle is carried forward in the content of the CMPr and management recommendations in particular

Objectives per priority area

Broad coastal management objectives necessary to meet the vision have been set for each priority area. Management recommendations and implementation strategies are designed with these in mind:

Natural, archaeological and cultural diversity and resource management

- Adopt a catchment management approach in coastal zone management
- Apply a risk-averse approach in development planning, where high risk areas are avoided, and where important biodiversity areas, unique habitats, ecological processes and other natural areas are protected
- Manage the coastal environment and its catchment area to be resilient to the impacts of climate change
- Allow ecological processes to function, and avoid disturbance to dynamic coastal areas
- Protect archaeological, cultural and heritage resources
- Facilitate equitable and sustainable utilisation of natural resources
- Promote collective responsibility and co-operative governance in managing the coastal zone, through education and awareness programmes, capacity building, and skills development
- Facilitate information sharing and transparency to allow for participatory management of the coastal zone and informed decision-making

Coastal Pollution

- Maintain good coastal water quality that is safe for recreational exposure and resource use, and that is needed by natural organisms to persist

Coastal Development

- Plan for sustainable coastal development that protects natural habitats and archaeological cultural/heritage features and the ecological processes that support these, and enhances the livelihoods and well-being of the local community
- Prioritise low impact development that is suitable to the area, and retains 'sense of place'
- The coast must be developed in a manner that allows for safe access and enjoyment by all people
- Coastal development must be designed to build resilience to the impacts of climate change and sea-level rise

5.19 ENERGY AND CLIMATE CHANGE STRATEGY

5.19.1 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.

5.19.2 Climate Change

The District recognises climate change as a threat to the environment, its residents, and to future development. Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann, M 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri, O 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the district.

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 high 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 district has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan as developed in 2018 through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>) as led by the Department of Environmental Affairs and is part of the International Climate Initiative (IKI).

Through this program key climate change vulnerability indicators for the district were identified. These indicators demonstrate areas that maybe at high risk of climate change impacts. Municipalities are encouraged to make use of the plan and implement mitigation measure to minimise the climate change risks.

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.

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
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	- Increased resilience of coastal infrastructure and resources to the effects of sea-level rise, storm-surges, flooding and increased sea temperature (fisheries). - Improved response to the impacts of extreme coastal events.
Water Scarcity	- Mainstreaming climate change induced water scarcity in institutional decision-making and planning in water stressed areas in the District. - Effective water resources management and efficient water use throughout the District.
Flood management	- Flood prevention - Reducing vulnerability to flooding events; - Improved response to the impacts of flooding events
Responses to increased risk of wildfires	Improved wildfire prevention and suppression
Managing the effects of increased temperature on human lives	Societal adaptation to human health impacts from temperature increases associated with climate change.
Food security	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	- 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	Create an enabling environment for investment in implementation and use of clean energy in the District
Mitigation and opportunities for sustainable livelihoods	Facilitate integrated lead projects that promote sustainable livelihoods and local economic development while achieving (tradable) emission reductions
Mitigation in Solid Waste and Wastewater Treatment	Reduction in organic waste to landfill, renewable energy from waste, and methane use or destruction
GHG mitigation in transport	Facilitate shift to low greenhouse gas modes of transport and transport systems.

5.20 SARAH BAARTMAN DISASTER RISK MANAGEMENT PLAN

5.20.1 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 an 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.

5.20.2 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 fire fighting 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.

5.20.3 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)

5.20.4 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

5.21 HEALTH PLAN

5.21.1 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.

5.21.2 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 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.

5.21.3 Air Quality Management

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.

Air Quality Management: In 2016, SBDM appointed WSP Environmental Consultants to develop the Air Quality Management Plan so as to protect and promote ambient air quality in the District. No ambient air quality monitoring stations are available. The following goals were identified:

Goal 1: Implementing the Air Quality Management Plan within the District;

Goal 2: Assigning clear responsibilities and functions for air quality management at both District and Local levels;

Goal 3: Adequate and competent staff are incumbent in SBDM;

Goal 4: Capacity building within the SBDM air quality personnel and air quality training of current and future at both District and Local levels;

Goal 5: Obtaining the necessary resources and funding for air quality management in the District;

Goal 6: Develop a safe, clean, healthy and sustainable environment for all residents of SBDM. The district in 2022/23 commits to facilitate review of the AQMP with its LMs; draft air quality bylaw and capacitate municipal officials responsible for air quality.

5.22 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.

5.22.1 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.

5.22.2 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 (2021-2026) which was approved in January 2022 council meeting . Council reports implementation annually either 01 October or at the 12 January each year.

5.22.3 Occupational Health and Safety

The Sarah Baartman District Municipality complies with the Occupational Health and Safety Act (Act 85 of 1993). SBDM a functioning OHS committee in place that meets on a quarterly basis to directly discuss matters of OHS, Safety reps conduct safety checks monthly provide reports to the OHS Officer for consideration.

5.23 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	- Skills Audit - Training needs analysis - Capacity Building projects - Training & Development	
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	
Conducting of the Skills Audit	- 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		- Field workers - IT support	
Conduct training needs analysis	- Develop training needs analysis tools - Conduct training analysis - Develop needs analysis report	SDF and SHR Officer		IT support	
Development of WSP	- 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		Necessary information from LGSETA	

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	
Undertake Workforce Planning	- Design recruitment adverts - Conduct short listing - Conduct interviews reports with recommendation to the council	SHR officer, HR Manager			
Compile training & development programme	- 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	- 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	
Conduct HR audit	- Develop HR audit tools - Conduct HR audit - Develop HR audit report	SHR Officer and HR Manager		- IT support - Support from departmental Directors/Managers (Chasers)	
Policy & Procedure Development	- 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		- 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	
Reviewing Organizational Structures	- 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		- Corporate Services and Finance Director's Support - IT Support - LM's HR Directors Support	
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	Related Projects	Comments
			Partner with key players in Human Resources and skills developments	- Coordination of in- house skills development - Development of LM's HR Development Strategy - Assist in the Implementation of the HRD Strategy	On request by the Economic Development Department and on demand the in-house projects/ assignments in assisting will be executed
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	
Conduct a specialized Training needs analysis and skills Audit	- 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		- IT support - Director ED Support and information sharing - Printing support	
Develop Training Schedule	- 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		- 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	- 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		- Telephone and Electronic Mailing - Training Budget	
Develop Human Resource Development Strategy	- Research and Consolidation of information - Conduct Bench-marking and analysis - Develop the HRD strategy	Senior HR Officer and HR Manager		- Corporate and Finance Services director support - Printing support	
Assist in the Implementation of the HRD	- 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		- 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					
HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	Comments
Establish an Integrated Health & Wellness Programme	- 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		- Director; Health Services, Infrastructure & Planning, Corporate and Finance support - Printing support	An internal HIV/Aids, Health & Safety Committees do exist only the EAP has not establish to form coalition to programme
Develop Health & Wellness Policy	- Conduct Research and reviews Best Practices - Consolidate information - Develop the Policy	Senior HR Officer, HR Manager		- Support from Manager Environmental Services, Health Services Manager - Printing support	

HR Required Support	Activities in Support	Responsibility/ Role Players	Time-Frame	Resources Required	
Develop the VCT Strategy	- 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		- 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	- 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	- Conducting Training Impact Assessment - Conducting Trainer Impact Assessment - Conducting trainer Impact - Assist in Planning for training	
Conducting Trainer Impact Assessment	- Develop trainer impact assessment tools - Conduct the trainer impact assessment - Develop & submit impact assessment report	SDF		Support from Senior HR Officer and HR Manager	
Assist in training planning	- Provision of relevant information - Assist in skills development programmes coordination - Assist in capacity building programmes	SDF		Support from senior HR Officer and HR Manager	

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

5.24 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

5.25 HIV & AIDS SECTOR PLAN

5.25.1 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.

5.26 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.

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 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 MTSF, 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
- 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

- 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



Sarah Baartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development



LIST OF NATIONAL PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY

1. DEPARTMENT OF FORESTRY FISHERIES AND THE ENVIRONMENT

BRANCH/ PROVINCE/ ENTITY	PROJECT NAME	PROJECT DESCRIPTION	STATUS	LOCATION/FINAL COMBINED LATITUDE	PROJECT START & END DATE	BUDGET	PROJECT MANAGER
Working for the Coast DFFE- EP	EC WftC Addo National Park – Woody Cape	Coast cleaning and rehabilitation	Planning	TBC	TBC	R7,800,000	Oscar Ntombini
Working for the Coast DFFE- EP	EC WftC Garden Route National Park – Tsitsikamma	Coast cleaning and rehabilitation	Planning	TBC	TBC	R6,420,000	Oscar Ntombini
Working on Waste	Cleaning and Greening (SANParks)	Municipal cleaning and greening	Planning	Ndlambe, Koukamma, Sundays River Valley and Dr Beyers Naude (Dr Beyers Naude is sharing budget with Inxuba Yethemba LM)	TBC	R27m (Coastal) and R26,9m (Inland)	Oscar Ntombini
Working for Waste DFFE – EP	Greening and cleaning program	Municipal cleaning and greening	Planning	All LMs	Mar-Jul 2023	R 1 800 000.00 per LM	Oscar Ntombini

2. DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries- 2400	2019- 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries- 1000	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries- 1800	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries- 4793	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries- 2	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries- 100	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 9585	Not indicated	Not indicated

SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries-1600	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries-3200	Not indicated	Not indicated

3. DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Project Name	Project Type (Description)	Project Status	Timeframe/duration	Total Project cost
KOUKAMMA FPSU	To procure production inputs: fertilizer, chemicals, seed and seedlings, diesel	Specification submitted to SCM	Not indicated	R11,230,000.00
ALEXANDRIA FPSU	To procure seed, seedlings, pesticides, herbicides	Specification submitted to SCM	Not indicated	R7,560,000.00
Katoo Family	Restitution Support. Production inputs, machinery, and infrastructure	Currently opening the holding account	Not indicated	R13,688,206.00
Salem	Restitution Development. Production inputs, machinery, and infrastructure	Planning	Not indicated	R4,786,824.43
Yarrow	ALHA 1HH1HA project. Supply and delivery of fencing material	Implementation	Not indicated	R500 000,00
Krugerspost	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R925 000.00
Radway Green	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R200 000.00
Yendella	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R150 000.0
Witteklip 134	Land acquisition and allocation	Transferred	Not indicated	R4,866,893.87
Oudrift	Land acquisition and allocation	Transferred and allocated	Not indicated	R11,565,050.60
Glenview	Land acquisition and allocation	Planning	Not indicated	Not indicated
Mlanjeni	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R29,789.00

Kamvalethu	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masibambane	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masizakhe	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Trentham Park	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R150,000.00
Kruisfontein	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Radway Green	Land acquisition and distribution to farm dwellers and/or labour tenants	Conveyancing	Not indicated	R33,000.00
Nankooos	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Yarrow	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
New Essex	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
75 CPAs supported to be compliant	Communal property Associations supported to be compliant with the Act	Not indicated	Not indicated	Not indicated
1 Trancraa area transferred in Sundays River-Enon Bersheba	Trancraa areas transferred	Implementation	Not indicated	Not indicated

4. DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

Projects	Project description	Location / Targeted areas	Time frames	Budget
SITA	Government connectivity services	All districts	2020/21 – 2022/23	Not indicated
BBI Programme	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions.	All districts and metros	2020/21 – 2022/23	Not indicated
	Install Permanent Standby Generators at 5 main sites	All districts and metros	2020/21 – 2022/23	Not indicated
	100Gbps network capacity upgrade on selected network routes were completed.	All districts and metros	2020/21 – 2022/23	Not indicated
	Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros	2020/21 – 2022/23	Not indicated
USAASA	IP Network Refurbishment phase 0 where old equipment will be replaced with newer and better performing equipment.	Sarah Baartman DM	2020/21 – 2022/23	Not indicated
	BDM Phase 2	Sarah Baartman DM	2020/21 – 2022/23	Not indicated
DCDT	Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated

5. DEPARTMENT OF HIGHER EDUCATION AND TRAINING

Project Name	Project Description	Location/Target areas	Timeframe / Duration	Total Project Budget (R'M)
National Skills Fund Projects				
NIHSS	Rhodes University	GRAHAMSTOWN	Not indicated	R554,819,183.47
SP Dept. Correctional Serv - DCS	Kirkwood Correctional Centre	Kirkwood	Not indicated	R87,201,694.00

6. DEPARTMENT OF WATER AND SANITATION

Project Code	Project Name	Location/Target areas	Total Project Budget (R'M)						
			Schedule 5, Part B			Schedule 6, Part B			
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2023/24
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R15 000	R30 000	R10 000	R10 000
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R10 000	R1 000	R1 000
RS46	Belmont Waste Water Treatment Works (WWTW)	Makana Local Municipality	-	-	-	R80 000	R15 743	R26 743	
RS64	Makana Bulk Sewer	Makana Local Municipality	-	-	-	-	-	-	-
RS47	Mayfield Waste Water Treatment Works	Makana Local Municipality	-	-	-	-	-	-	-
RS01	Graaff-Reinet Emergency Water Supply Scheme (WSS)	Dr Beyers Naude Local Municipality	-	-	-	-	R10 000	R10 000	R10 000
RL01	Ndlambe Bulk Water Supply	Ndlambe Local Municipality	-	-	-	R16 000	R7 000	R7 000	R7 000
RS02	Sundays River - Paterson Bulk Water Supply	Sundays River Valley Local Municipality	-	-	-	R30 000	R10 000	R10 000	R10 000
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R4 500	-	-	-
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R15 000	R1 000	R1 000

7. ESKOM

Project Name	Municipality	District Council	Province	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2023/2024	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2023/2024	Additional 100M	Incl R100M Planned CAPEX Excl VAT	Incl R100M Planned CAPEX Incl VAT
Dr Beyers Naude Infills	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Infills	R-	R-	R-	R-	R-
Beyers Naude Extensions	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Households	R-	R-	R-	R-	R-
Farm Dweller Houses	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	FDH	R-	R-	R-	R-	R-
Farm Dweller Houses	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	FDH	R-	R-	R-	R-	R-
Makana Rural Extensions	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Households	R-	R-	R-	R-	R-
Makana Type 1 Infills	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Infills	R210,000.00	R241,500.00	R-	R210,000.00	R R241,500.00
Ndlambe Housing	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Households	R1,872,000.00	R2,152,800.00	R322,920.00	R2,152,800.00	R2,475,720.00
Ndlambe Type 1 Infills	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Infills	R147,000.00	R169,050.00	R-	R147,000.00	R169,050.00
Farm Dweller Houses	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	FDH	R81,582.00	R9,819.30	R-	R81,582.00	R93,819.30
Sundays River Infills	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Infills	R420,000.00	R483,000.00	R-	R420,000.00	R483,000.00
Langbos	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R-	R-	R--	R-	R-

Sundays River Extensions	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R6,250,000.00	R7,187,500.00	R1,078,125.00	R7,187,500.00	R8,265,625.00
Farm Dweller Houses	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	FDH	R-	R-	R-	R-	R-
Kouga Infills	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Infills	R336,000.00	R386,400.00	R-	R336,000.00	R386,400.00
Kouga New Housing	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R-	R-	R-	R-	R-
Kouga Extensions	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R1,704,347.83	R1,960,000.00	R294,000.00	R1,960,000.00	R2,254,000.00
Farm Dweller Houses	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	FDH	R27,194.00	R31,273.00	R-	R27,194.00	R31,273.00
Kou-kamma Infills	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Infills	R-	R-	R-	R-	R-
Kou-kamma Extensions	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Households	R2,250,000.00	R2,587,500.00	R669,705.88	R2,832,352.00	R3,257,205.88

8. SOUTH AFRICAN POLICE SERVICE

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget
SAPS Grahamstown	Upgrading of Grahamstown Police Station	Makana Municipality	Started July 2021 Building phase Completion date end May 2023	24 months	54 Million
SAPS Grahamstown	Upgrading of Married Quarters	Makana Municipality	Started October 2020 Building phase Completion date end May 2023	12 months	24 Million
SAPS Nemato	Building of new Police Station at Nemato	Ndlambe Municipality	On 5 year plan-so far only site marked out	60 Months	
SAPS Hankey	Building of new Police Station at Hankey	Kouga Municipality	Building phase Completion date 2023-12-31	24 Months	
SAPS Joubertina	Upgrade of Police Srtation	Koukamma Municipality	Building phase Completion date end April 2024	24 Months	
SAPS Sarah Baartman District	Junior Commissioners Project	Sarah Baartman District	Started January 2021 Building phase Soft projects(Education campaign)-annually	On going	
SAPS Sarah Baartman District	Capacitation of CPF	Sarah Baartman District	Started May 2021 Soft projects(Education campaign)-annually	On going	
Dept of Community Safety	Establishment of Community Safety Forums(CSF's) at LM's	Sarah Baartman District	Started May 2022 Target date end of March 2023		

LIST OF EASTERN CAPE PROVINCIAL SECTOR DEPARTMENTS PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY

DEPARTMENT OF COMMUNITY SAFETY

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DOCS & SAPS	Increased Social Cohesion and Safer Communities	Community Mobilization Against Crime	Community Safety Forum	Safety and Security	Facilitate functional Community Safety Forums, CPF Street / Village Committees	Police Stations in Sarah Baartman District	400 000	Budgeted	5 years	Municipalities, all government departments NGOs, CBO, Traditional Councils,
DOCS	Creating the conducive Environment for Teaching and Learning	Safety interventions at schools	School Safety Programme	Safety and Security	Deployment of Safety Patrollers	Targeting Schools vulnerable to criminal activities and in poverty stricken areas	1,5m	Budgeted	5 years	Schools, CPFs and Police Stations
Multilateral Collaboration in the Fight against GBVF	Community Mobilisation against crime	Implementation of National Gender Based Violence Strategy	Community Mobilisation against crime	Safety and Security	Focusing on relevant challenges such as stock theft, GBV through integrated intervention	All the 38 police Stations within the Sarah Baartman District	330 000	Budgeted	5 years	Municipality all government departments, NGOs, CBOs

Increased social cohesion and safer Communities	Enhancing Accountability and transparency within the SAPS	Public Participation and seeking the voice of the Community	Policing Accountability Engagements	Safety and Security	Holding members of the SAPS and Metro Police Accountable to community participation sessions	All the 38 Police stations within the Sarah Baartman District	300 000	Budgeted	5 years	JCPS partners, NPA Correctional Services, Social Development SAPS CPF Justice
Integrated and Effective Criminal Justice System	Functional Justice Crime Prevention and Security	Its focus its on the Rape and Gender Based Violence cases	Court Watching Brief	Safety and Security	Oversight over SAPS of inefficiencies in terms of GBV and other priorities that were struck out of the roll cases	Grahamstown Magistrate and Regional Courts	NCI	Budgeted	5 years	NPA, SAPS Justice

ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

Areas of intervention	Project description	Budget allocation	Five-year planning period		Location: coordinates GPS	Project leader	Social partners
			District Municipality				
SMME Development	Financial Literacy	R6 million	JG, CH, SB			ECDC	SEDA/LM/SETA's/THE dtic
	EC Youth Entrepreneurship awards	R52,5 million	6 districts and 2 Metro's		-	DEDEAT/ECDC Enterprise Development	SAICA
Areas of intervention			Five-year planning period				
	Project description	Budget allocation	District Municipality		Location: GPS coordinates	Project leader	Social partners

Provincial Economic Stimulus Fund	EC Provincial Economic Stimulus fund Catalytic projects and programmes to stimulate economic growth and transformation	R 195 000 000	Province Wide Buffalo City Metro Municipality Nelson Mandela Metropolitan Municipality Sarah Baartman District Municipality Amathole District Municipality Enoch Mgijima Local Municipality	-	DEDEAT	Treasury
Areas of intervention			Five-year planning period			
	Project description	Budget allocation	District Municipality	Location: coordinates GPS	Project leader	Social partners
			Walter Sisulu Local Municipality Elundini Local Municipality Blue Crane Route LM O.R. Tambo District Municipality			
Environmental Awards	Environmental Awards	R1 418m	Province wide	-	Programme 3	Department of Basic Education; Department of Environment, Forestry and Fisheries; WESSA; Municipalities; Department of Rural development and Agrarian Reform
	Greenest Municipality Competition	R1m	Province wide	-	Programme 3	6 X District Municipalities

DEPARTMENT OF EDUCATION

Institution	Strategic Focus	Transformation	Project Name	Project Description		Project Value	Funding Budgeted for / not	Start Date	End Date
Department of Education	Replacement School	Social	ASHERVILLE PUBLIC SCHOOL	Refurbishment of 2 x double storey classroom blocks, 1 x single storey block, admin block. New 2 x classroom blocks, 2 x new toilet blocks, nutrition centre, guard house, refuse room, walkways, parking, paving, ramps and retaining walls.	Cacadu District Municipality	89,853,122	EIG	Dec-18	Mar-24
Department of Education	Replacement School	Social	LINGCOM PRIMARY SCHOOL	Demolition of 6 x existing buildings, walkways, parking, paving and retaining walls. New 7 x classroom blocks, 1 x grade R facility, admin block, 2 x ablution blocks, nutrition centre, library and computer room, guardhouse and refuse room.	Cacadu District Municipality	82,974,725	EIG	Mar-18	Mar-24
Department of Education		Social	ADDO PRIMARY SCHOOL		Cacadu District Municipality	66,299,197	EIG	Apr-16	Mar-24
Department of Education	Replacement School	Social	GRAHAMSTOWN PRIMARY SCHOOL	Classroom units, grade R classroom block, admin unit, nutrition centre, kitchen, dining area, ablution facilities, refuse room, steel water tower and water tank, renovation to existing heritage building, demolition of 2 x ablution blocks, removal of prefab classes, site works.	Cacadu District Municipality	58,512,000	EIG	Apr-16	Mar-24

Department of Education	Replacement School	Social	BHONGWENI PUBLIC FARM SCHOOL	Renovation to double storey building, new security fencing.	Cacadu District Municipality	46,740,821	ElG	Oct-14	Mar-24
Department of Education	Additional Classrooms	Social	BATHURST PRIMARY SCHOOL	PSP Services for assessments of school to determine the requirements to conform with MUNSPSI	Cacadu District Municipality	40,561,352	ElG	Apr-16	Mar-24
Department of Education	Additional Classrooms	Social	RIEBECK EAST COMBINED SCHOOL		Cacadu District Municipality	3,761,185	ElG		
Department of Education	Full Service School	Social	ABERDEEN PRIMARY PUBLIC SCHOOL	Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2 disabled toilets and carpet tiles to at least one foundation phase classroom.	Cacadu District Municipality	3,652,929	ElG	Jun-15	Mar-22
Department of Education	Major maintenance	Social	AEROVILLE SECONDARY SCHOOL	23 Major Maintenance	Cacadu District Municipality	3,075,068	ElG	Dec-21	Mar-24
Department of Education	Full Service School	Social	ALEXANDRIA PRIMARY SCHOOL	Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2 disabled toilets and carpet tiles to at least one foundation phase classroom.	Cacadu District Municipality	3,000,623	ElG	Jun-15	May-22
Department of Education	Water & Sanitation	Social	KRUISFONTEIN PRIMARY SCHOOL	Construction of 4 blocks for Boys, Staff, Girls and Grade R including disabled and walk way to the nearest class rooms	Cacadu District Municipality	2,798,359	ElG	Mar-15	Nov-20

Department of Education		Social	LUXOLO INTERMEDIATE SCHOOL			Cacadu District Municipality	2,500,000	ElG			
Department of Education	Water & Sanitation	Social	MAKUKHANYE PRIMARY SCHOOL	PSP Services for assessments of school to determine the requirements to conform norms and standards including water & sanitation or classrooms		Cacadu District Municipality	2,312,112	ElG	Mar-15	Nov-20	
Department of Education	Disaster	Social	NOMBULELO SECONDARY SCHOOL	Ablutions		Cacadu District Municipality	2,258,892	ElG	Dec-21	Mar-24	
Department of Education	Fencing	Social	KRUISFONTEIN PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)		Cacadu District Municipality	2,216,067	ElG	Aug-22	May-23	
Department of Education	Fencing	Social	BONTRUG SENIOR PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)		Cacadu District Municipality	2,093,482	ElG	Aug-22	May-23	
Department of Education	Replacement School	Social	MISGUND (D R C) JUNIOR SECONDARY SCHOOL	Repairs and additions		Cacadu District Municipality	2,081,914	ElG	Apr-11	Mar-22	
Department of Education	Replacement School	Social	KRUISFONTEIN PRIMARY SCHOOL	3 Prefabricated classrooms, ablutions and fencing- Monies for Final Account and PSP's		Cacadu District Municipality	2,038,747	ElG	Apr-11	Mar-22	
Department of Education	Fencing	Social	D D SIWISA PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)		Cacadu District Municipality	1,996,809	ElG	Aug-22	May-23	
Department of Education	Fencing	Social	DAMBUZA PUBLIC PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)		Cacadu District Municipality	1,861,521	ElG	Aug-22	May-23	

Department of Education	Water & Sanitation	Social	SHAWPARK COMBINED SCHOOL	Construction of 4 blocks for Boys, Staff, Girls and Grade R including disabled and walk way to the nearest class rooms	Cacadu District Municipality	1,854,590	ElG	Mar-15	Sep-20
Department of Education	Electricity	Social	SHENSTONE FARM SCHOOL	Provision of electricity	Cacadu District Municipality	1,731,302	ElG	Jun-15	Mar-22
Department of Education	Fencing	Social	PEARSTON PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,591,174	ElG	Aug-22	May-23
Department of Education	Fencing	Social	MASEBENZE PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,558,470	ElG	Aug-22	May-23
Department of Education	Fencing	Social	GRAAFF-REINET PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,499,122	ElG	Aug-22	May-23
Department of Education	Electricity	Social	BRACEFIELD (UCC) PRIMARY SCHOOL	Provision of electricity	Cacadu District Municipality	1,347,872	ElG	Jun-15	Mar-22
Department of Education	Water & Sanitation	Social	FORT BROWN PRIMARY SCHOOL	Construction of 4 blocks for Boys, Staff, Girls and Grade R including disabled and walk way to the nearest class rooms	Cacadu District Municipality	1,319,569	ElG	Mar-15	Sep-20
Department of Education	Fencing	Social	ISIBANE PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,026,992	ElG	Aug-22	May-23
Department of Education	Admin Office	Social	DOCUMENT MANAGEMENT SYSTEM CENTRE (Hanker)	New customer care area, processing centre, payment area, common areas, ablutions, general house, external area, pump alterations, electrical & mechanical installations.	EC WHOLE	120,706,484	ElG	Apr-16	Mar-23

Department of Education	Non-Infrastructure	Social	GIAMA CONDITION ASSESSMENTS	Condition Assessments in various schools	EC WHOLE	87,213,480	EIG	Apr-19	Mar-26
Department of Education	Additional Classrooms	Social	MODULAR CLASSROOMS	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	66,300,000	EIG	Dec-21	Jun-25
Department of Education	Additional Classrooms	Social	DOE SPECIAL SCHOOL MAINTENANCE	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	55,000,000	EIG	Apr-11	Mar-26
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE- 02	Provision of office / school furniture	EC WHOLE	50,000,000	EIG	Apr-22	Mar-23
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE- 01	Provision of office / school furniture	EC WHOLE	44,798,400	EIG	Apr-22	Mar-23
Department of Education	Non-Infrastructure	Social	ZWELITSHA HEAD OFFICE	Routine maintenance at Head Office	EC WHOLE	32,444,276	EIG	Dec-21	Mar-25
Department of Education	Sanitation	Social	DESLUDGING (DOE)		EC WHOLE	21,000,000	EIG		
Department of Education	Admin Office	Social	LEADERSHIP INSTITUTE EAST LONDON (Mandla Makapula)	Renovations	EC WHOLE	15,825,000	EIG	Dec-21	Mar-25
Department of Education	Non-Infrastructure	Social	NON INFRASTRUCTURE SOLUTIONS	NON INFRASTRUCTURE	EC WHOLE	15,422,773	EIG	Dec-21	Mar-25

Department of Education	Grade R	Social	ECD MAINTENANCE PROGRAMME		EC WHOLE	14,292,000	EIG	Dec-21	Mar-25
Department of Education	Water & Sanitation	Social	DES LUDGING (IDT)		EC WHOLE	12,523,007	EIG	Oct-21	Mar-26
Department of Education	Furniture	Social	SCHOOLS & OFFICE FURNITURE		EC WHOLE	7,784,337	EIG		
Department of Education	Additional Classrooms	Social	COURT CASES	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	EC WHOLE	5,000,000	EIG	Apr-21	Mar-23
Department of Education	Additional Classrooms	Social	Renovations to existing departmental prefab facilities		EC WHOLE	5,000,000	EIG		
Department of Education	Water	Social	OPERATIONS & MAINTENANCE		EC WHOLE	4,875,456	EIG	Jun-22	Mar-23
Department of Education	Non-Infrastructure	Social	PORT ST JOHNS CMC		EC WHOLE	4,545,065	EIG		
Department of Education	Fencing	Social	RUBUSANA DISTRICT OFFICE	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	EC WHOLE	3,326,039	EIG	Oct-20	Dec-21
Department of Education	Admin Office	Social	ZWELITSHA CUSTOMER CARE CENTRE	Temporary Classrooms	EC WHOLE	1,179,080	EIG	Apr-18	Jun-22
Department of Education	Additional Classrooms	Social	HENDRIK KANISE COMBINED SCHOOL	4 New Administration Space(s); 15 Refurbishment of Administration Space(s); New Electricity Infrastructure; 477 metres of new fencing; Furniture; 4042 Bulk Infrastructure; 1	Sarah Baartman District Municipality	54,077,908	EIG	Mar-11	Nov-19

Department of Education	Grade R	Social	LOUTERWATER JUNIOR SECONDARY SCHOOL	6 New Administration Space(s); New Communication Infrastructure; 2 New Electrical Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 6 New Water Infrastructure	Sarah Baartman District Municipality	14,810,814	ElG	Mar-15	Aug-22
Department of Education	Grade R	Social	C M VELLEM JUNIOR SECONDARY SCHOOL	New Electrical Infrastructure; 105 metres of new fencing; 811 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 4 New Water Infrastructure	Sarah Baartman District Municipality	14,718,097	ElG	Mar-15	Mar-23
Department of Education	Grade R	Social	KROONVALE PRIMARY SCHOOL	New Electrical Infrastructure; 208 metres of new fencing; 4 Bulk Infrastructure; 3 New Teaching Space(s)-grade r's; 11 toilet seats(flush); furniture; 3 water tanks;	Sarah Baartman District Municipality	11,817,851	ElG	Mar-15	Mar-19
Department of Education	Grade R	Social	N V CEWU PUBLIC PRIMARY SCHOOL	New Electricity Infrastructure; 50 metres of new fencing; 565 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 2 New Water Infrastructure	Sarah Baartman District Municipality	11,045,822	ElG	Mar-15	Sep-21
Department of Education	Grade R	Social	SAMUEL NTELEBI PRIMARY SCHOOL	New Electricity Infrastructure; 72 metres of new fencing; 606 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 4 New Water Infrastructure	Sarah Baartman District Municipality	10,824,615	ElG	Mar-12	Sep-21

Department of Education	Grade R	Social	GRAAFF-REINET PRIMARY SCHOOL	New Electrical Infrastructure; 250 metres of new fencing; 82 Bulk Infrastructure; 3 New Teaching Space(s)-Grade Rs; Jungle gym, stormwater; Siteworks; 1 water tank plus elevated tank; municipal water; 11 toilet seats (flush)	Sarah Baartman District Municipality	10,644,479	ElG	Mar-15	Mar-19
Department of Education	Grade R	Social	RIETBERG PRIMARY SCHOOL	3 New Administration Space(s); New Communication Infrastructure; New Electricity Infrastructure; Furniture; 0 Bulk Infrastructure; 4 New Toilet(s); 4 New Water Infrastructure	Sarah Baartman District Municipality	8,571,583	ElG	Mar-15	Aug-22
Department of Education	Fencing	Social	A V BUKANI PRIMARY SCHOOL	0	Sarah Baartman District Municipality	4,072,981	ElG	Mar-13	Mar-17
Department of Education	Fencing	Social	PORT ALFRED JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	3,181,975	ElG	Oct-20	Nov-21
Department of Education	Fencing	Social	WILLOWMORE SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	3,011,336	ElG	Oct-20	Nov-21
Department of Education	Fencing	Social	HANKEY SENIOR SECONDARY SCHOOL	0	Sarah Baartman District Municipality	2,367,408	ElG	Mar-13	Mar-17

Department of Education	Fencing	Social	QHAYIYA PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,756,126	ElG	Oct-20	Nov-21
Department of Education	Fencing	Social	GCINUBUZWE COMBINED SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,532,708	ElG	Oct-20	Nov-21
Department of Education	Fencing	Social	MTYOBO PUBLIC PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,449,808	ElG	Oct-20	Nov-21
Department of Education	Fencing	Social	JOUBERTINA PRIMARY SCHOOL (Replaced Woodlands PS)	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,324,347	ElG	#N/A	#N/A

DEPARTMENT OF HEALTH

WORK STREAMS	Project Name	Scope	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	DISTRICT	Latitude	Longitude	Project leader
Electrification and water connections	Electricification and water connections - Sarah Baartman	Refurbishment of Solar Installations, New Grid Connections/Water Conversions,Water Storage,Water Borne Sewage System and Associated Plumbing	1 724 985	2 874 975	2 024 965	Sarah Baartman	Various Facilities	Various Facilities	L Mdingi

HUMAN SETTLEMENTS

Projects:		Budget:		
8		R813,194,000.00		
Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Nieu Bethesda 250	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R54,125,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Langboss 300	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2022- Mach 2027	R65,550,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Patensie 278	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R60,743,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Hankey Weston 196	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R42,826,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Kwanomzamo 400	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R87,400,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			

Kruisfontein 2500 (1800)	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R393,300,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			
Marselle 500	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023- Mach 2027	R109,250,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			

DEPARTMENT OF PUBLIC WORK & INFRASTRUCTURE

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices	Social Infrastructure Development & Delivery	Addo Cluster Offices (Block A)	Socio-Economic	Social Infrastructure investment in building a Capable State	Sundays River Valley – LM – Sarah Baartman District)	R141,548,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector
Department of Public Works & Infrastructure	Provisioning of Provincial Training Centre Unit	Social Infrastructure Development & Delivery	Makanda Training Centre – In-House Unit	Socio-Economic	Social Infrastructure investment in building a Capable State	Sundays River Valley – LM – Sarah Baartman District)	R32,822,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector

Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices	Social Infrastructure Development & Delivery	Addo Cluster Offices (Block A)	Socio-Economic	Social Infrastructure investment in building a Capable State	Sundays River Valley – LM – Sarah Baartman District)	R142,019,000	Equitable Share	3 years	DPWI, Sarah Baartman District & Private Sector

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

DRDAR through ECRDA	Integrated and sustainable rural-urban economic development through increased local beneficiation of Cannabis	Economic positioning; Spatial integration & Infrastructure	Cannabis/Hemp industrialisation program	Economic	Cannabis industry development focusing in industrial & medicinal applications (as per applicable regulations)	Province-wide	600 million	Public-Private Partnership Investment	5 years	Public: DTIC, DSBD, DSL, DALRRD, ECRDA, DEDEAT, DRDAR, Municipal & State-Owned Entities, Traditional Authority. Private: Investors
ECRDA	To increase socio-economic impact, levels of beneficiation and income for small-scale wool and mohair producers	Economic Positioning	Wool & Mohair	Economic	Assist farmers and their farms to comply with International Responsible Wool Standards (RWS) and Responsible Mohair Standards (RMS) to achieve premium prices for the sale of their Wool and Mohair.	Joe Gqabi, Chris Hani, OR Tambo, Amathole & Sarah Baartman DMs	10 million	Public-Private Partnership Investment	5 years	DRDAR, DRDLR, District & Local Municipalities Cape Wool and Mohair, NWGA, Private Investors

DEPARTMENT OF SAFETY – DID NOT SUBMIT

DEPARTMENT: SOCIAL DEVELOPMENT

PROGRAM 2: SOCIAL WELFARE SERVICES
SUB-PROGRAM: PR 2.1 OLD AGE HOMES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	SUBSIDIZED BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane Route	Somerset East	5	ACVV Huis Silverjare	Old Age Home	22	0	528 000.00	528 000.00	528 000.00
Dr. Beyers Naudé	Aberdeen	1	Aalwynhof Old Age Home	Old Age Home	22	0	528 000.00	528 000.00	528 000.00
Dr Beyers Naude	Graaff-Reinet	2	ACVV Huis Van der Graaff	Old Age Home	28	0	672 000.00	672 000.00	672 000.00
Dr. Beyers Naudé	Willowmore	9	Gert Greeff Tehuis	Old Age Home	24	0	576 000.00	576 000.00	576 000.00
Dr. Beyers Naudé	Jansenville	11	Huis Welverdiend	Old Age Home	32	0	768 000.00	768 000.00	768 000.00
Kouga	Humansdorp	15	Ons Tuiste	Old Age Home	52	0	1 248 000.00	1 248 000.00	1 248 000.00
Koukamma	Joubertina	3	Huis Formosa Tehuis vir Bejaardes	Old Age Home	33	0	792 000.00	792 000.00	792 000.00
Makana	Makhandia	4	Mc Kaiser Old Age Home	Old Age Home	22	0	528 000.00	528 000.00	528 000.00
Makana	Makhandia	4	Brookshaw Home	Old Age Home	9	0	216 000.00	216 000.00	216 000.00
Ndlambe	Alexandria	2	ACVV Huis Diaz	Old Age Home	28	0	672 000.00	672 000.00	672 000.00
Ndlambe	Port Alfred	10	Damant Lodge	Old Age Home	14	0	336 000.00	336 000.00	336 000.00
Sunday's River	Kirkwood	2	Valleihof ACVV Old Age Home	Old Age Home	32	0	768 000.00	768 000.00	768 000.00
TOTAL OF FRAIL OLDER PERSONS SUBSIDIZED IN 12 OLD AGE HOMES							7 632 000.00	7 632 000.00	7 632 000.00
							0	0	0

SUB-PROGRAM: PR 2.2 SERVICE CENTRES FOR OLDER PERSONS

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane Route	Cookhouse	1	Elukhanyisweni Organization for Older Persons	Service Centre for Older Persons	42	1	152 929.00	152 929.00	152 929.00
Blue Crane Route	Somerset East	3	Somerset East Service Centre	Service Centre for Older Persons	28	1	110 929.00	110 929.00	110 929.00
Blue Crane Route	Pearston	4	Nelsig/Khanyiso Service Centre	Service Centre for Older Persons	35	1	131 929.00	131 929.00	131 929.00
Blue Crane Route	Somerset East	5	Malukhanye Service Centre	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Dr. Beyers Naudé	Aberdeen	1	Aberdeen Older Person Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Dr. Beyers Naudé	Nieu-Bethesda	2	Nieu-Bethesda Older Persons Service Centre	Service Centre for Older Persons	54	1	188 929.00	188 929.00	188 929.00
Dr. Beyers Naudé	Graaff-Reinet	4	Masinedane Service Centre	Service Centre for Older Persons	33	1	125 929.00	125 929.00	125 929.00
Dr. Beyers Naudé	Graaff-Reinet	6	Graaff-Reinet Meals on Wheels	Service Centre for Older Persons	33	1	125 929.00	125 929.00	125 929.00
Dr. Beyers Naudé	Graaff-Reinet	6	Nosango Veronica Sobukwe Old Age Care	Service Centre for Older Persons	50	15	176 929.00	176 929.00	176 929.00

Dr. Beyers Naudé	Zaaymanshoek	8	Zaaymanshoek Senior Burger Klub	Service Centre for Older Persons	45		1	161 929.00	161 929.00	161 929.00
Dr. Beyers Naudé	Willowmore	9	Silver Stream Centre for the Aged	Service Centre for Older Persons	23		1	95 929.00	95 929.00	95 929.00
Dr. Beyers Naudé	Klipplaat	10	Nomzamo Service Centre	Service Centre for Older Persons	37		1	137 929.00	137 929.00	137 929.00
Dr. Beyers Naudé	Jansenville	11	Nonceba Service Centre	Service Centre for Older Persons	57		1	197 929.00	197 929.00	197 929.00
Dr. Beyers Naudé	Steytlerville	12	Masibambane Service Centre	Service Centre for Older Persons	58		1	200 929.00	200 929.00	200 929.00
Kouga	Jeffreys Bay	2	King Jesus Ministries International Service Centre	Service Centre for Older Persons	20		1	86 929.00	86 929.00	86 929.00
Kouga	Humansdorp	5	Kruisfontein Service Centre	Service Centre for Older Persons	26		1	104 929.00	104 929.00	104 929.00
Kouga	Humansdorp	6	Jongilanga Service Centre	Service Centre for Older Persons	20		1	86 929.00	86 929.00	86 929.00
Kouga	Thornhill	7	Wise People Service Centre	Service Centre for Older Persons	20		1	86 929.00	86 929.00	86 929.00
Kouga	Hankey	9	Flying Stars Service Centre	Service Centre for Older Persons	20		1	86 929.00	86 929.00	86 929.00
Kouga	Humansdorp	15	Sunshine Service Centre	Service Centre for Older Persons	20		1	86 929.00	86 929.00	86 929.00

Koukamma	Louterwater	2	Pink Ladies Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Koukamma	Joubertina	3	Dahlia Service Centre	Service Centre for Older Persons	21	1	89 929.00	89 929.00	89 929.00
Koukamma	Kareedouw	4	Nerifolia Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Koukamma	Clarkson	5	Everlife Old Age Group	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Koukamma	Clarkson	5	Sonskyn Service Centre	Service Centre for Older Persons	23	1	95 929.00	95 929.00	95 929.00
Koukamma	Guava Juice	5	Guava Juice Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Koukamma	Tsitsikamma	6	Siyazingca Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Koukamma	Thornham	6	Thornham Service Centres	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Makana	Riebeeck East	1	Riebeeck East Service Centre	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Makana	Makhanda	2	Vezi Danga Service Centre	Service Centre for Older Persons	43	1	155 929.00	155 929.00	155 929.00
Makana	Makhanda	4	ACVV Senior Service Centre	Service Centre for Older Persons	42	1	152 929.00	152 929.00	152 929.00

Makana	Makhandanda	4	Grahamstown Meals On Wheels	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Makana	Makhandanda	4	Antic Senior Citizens Service Centre	Service Centre for Older Persons	61	1	209 929.00	209 929.00	209 929.00
Makana	Makhandanda	9	Raglan Road Service Centre	Service Centre for Older Persons	28	1	110 929.00	110 929.00	110 929.00
Makana	Alicedale	14	Alicedale Service Centre	Service Centre for Older Persons	45	1	161 929.00	161 929.00	161 929.00
Ndlambe	Alexandria	1	Kude Kwakhanya Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Ndlambe	Klipfontein	3	Klipfontein Service Centre	Service Centre for Older Persons	26	1	104 929.00	104 929.00	104 929.00
Ndlambe	Marselle	3	Marselle Service Centre	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Ndlambe	Kenton-on-Sea	4	Kenton-on-Sea Service Centre	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Sunday's River Valley	Kirkwood	2	Bergsig Service Centre	Service Centre for Older Persons	23	1	95 929.00	95 929.00	95 929.00
Sunday's River Valley	Kirkwood	3	Abethu Service Centre	Service Centre for Older Persons	23	1	95 929.00	95 929.00	95 929.00
TOTAL OLDER PERSONS BENEFITING AT 41 SERVICE CENTRES					1 301	55	5 007 089.00	5 007 089.00	5 007 089.00

SUB-PROGRAM: PR 2.3 SERVICES TO PEOPLE WITH DISABILITIES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane Route	Somerset East	2	Siyanakekela Protective Workshop	Protective Workshop	13	1	31 200.00	31 200.00	31 200.00
Dr Beyers Naude	Graaff-Reinet	2	Graaff- Reinet Protective Workshop (Boundless)	Protective Workshop	12	0	28 800.00	28 800.00	28 800.00
Dr. Beyers Naudé	Graaff-Reinet	4	Khanyisa Protective Workshop	Protective Workshop	20	0	48 000.00	48 000.00	48 000.00
Dr Beyers Naude	Graaff-Reinet	4	Progressive Ikamva Combined School	Protective Workshop	11	0	26 400.00	26 400.00	26 400.00
Dr Beyers Naude	Klipplaat	10	Siyaphambili Disability Forum	Community-Based Rehabilitation Centre	0	0	91 654.00	91 654.00	91 654.00
Dr. Beyers Naudé	Jansenville	11	Little Lamb Disability Organization	Community-Based Rehabilitation Centre	0	2	120 892.00	120 892.00	120 892.00
Makana	Makhanda	3	UpLiving With Disability Movement	Community-Based Rehabilitation Centre	0	2	45 200.00	45 200.00	45 200.00
Makana	Grahamstown	3	Association for Physically Disabled	Protective Workshop	0	0	232 929.00	232 929.00	232 929.00
Ndlambe	Port Alfred	8	Enkuthazweni Care Centre for People with Disability	Community-Based Rehabilitation Centre	0	0	165 200.00	165 200.00	165 200.00
TOTAL PEOPLE WITH DISABILITY BENEFITING AT 9 CENTRES					56	5	790 275.00	790 275.00	790 275.00

SUB-PROGRAM: PR 2.4 HIV AND AIDS

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Dr Beyers Naudé	Jansenville	11	Masiphilisane AIDS Group	Prevention Programmes	0	10	290 444.00	290 444.00	290 444.00
Dr Beyers Naude	Steytlerville	12	Steytlerville Home Community Based Care	Prevention Programmes	0	10	290 445.00	290 445.00	290 445.00
Kouga	Humansdorp	6	Sakhe Family Care	Social Behavior Change	0	10	860 800.00	860 800.00	860 800.00
Kouga	Hankey	9	Ethembeni Community Organization Project	Prevention Programmes	0	10	290 444.00	290 444.00	290 444.00
Koukamma	Krakeel River	2	Krakeelrivier Community Based Organization	Prevention Programmes	0	10	290 444.00	290 444.00	290 444.00
Makana	Makhanda	5	Jabez Aids Health Centre	Prevention Programmes	0	10	290 444.00	290 444.00	290 444.00
Ndlambe	Port Alfred	9	Ezibeleni Orphans and Vulnerable Children's Home	Prevention Programmes	0	10	290 444.00	290 444.00	290 444.00
TOTAL PEOPLE AFFECTED BY HIV AND AIDS BENEFITING FROM 7 PROGRAMS					0	70	2 603 465.00	2 603 465.00	2 603 465.00

PROGRAM 3: CHILDREN AND FAMILIES
SUB-PROGRAM: PR 3.2 CHILD PROTECTION SERVICES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Somerset East	2	Child Welfare Somerset East	Child Protection Services	0	0	350 374.00	350 374.00	350 374.00
Blue Crane	Somerset East	5	ACVV Somerset East	Child Protection Services	0	0	175 187.00	175 187.00	175 187.00
Dr Beyers Naude	Graaff-Reinet	3	CMR Graaff-Reinet	Child Protection Services	0	0	408116.00	408116.00	408116.00
Kouga	Humansdorp	1	CMR Humansdorp	Child Protection Services	0	0	465 858.00	465 858.00	465 858.00
Kouga	Humansdorp	4	Child Welfare Humansdorp	Child Protection Services	0	0	408 116.00	408 116.00	408 116.00
Makana	Makhanda	3	Child Welfare Grahamstown	Child Protection Services	0	0	1 352 417.00	1 352 417.00	1 352 417.00
Makana	Makhanda	3	St Mary's Day Care Centre	Child Protection Services	0	0	232 929.00	232 929.00	232 929.00
Ndlambe	Kenton-on-Sea	4	Child Welfare Kenton-on-Sea	Child Protection Services	0	0	175 187.00	175 187.00	175 187.00
Ndlambe	Port Alfred	6	Child Welfare Port Alfred	Child Protection Services	0	0	232 929.00	232 929.00	232 929.00
TOTAL BENEFICIARIES AT 9 CENTRES							3 801 113.00	3 801 113.00	3 801 113.00

SUB-PROGRAM: PR 3.2 CHILDREN AND YOUTH CARE CENTRES (CYCCs)

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Dr. Beyers Naude	Graaf- Reinet	2	Vuyani Children's Haven	CYCC	33	4	1 584 000.00	1 584 000.00	1 584 000.00
Dr. Beyers Naude	Graaf- Reinet	2	Vuyani Children's Haven	CYCC	33	4	1 584 000.00	1 584 000.00	1 584 000.00
TOTAL BENEFICIARIES AT 2 CENTRES							3 168 000.00	3 168 000.00	3 168 000.00

SUB-PROGRAM: PR 3.2 COMMUNITY-BASED CARE FOR CHILDREN

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Kouga	Jeffrey's Bay	15	Joshua Project	Community-Based Care	0	0	336 144.00	336 144.00	336 144.00
Makana	Makhanda	3	Aspire Psychosocial and Educational Support Services for Vulnerable Children	Community-Based Care	0	0	99 336.00	99 336.00	99 336.00
TOTAL BENEFICIARIES AT 2 CENTRES							435 480.00	435 480.00	435 480.00

SUB-PROGRAM: PR 3.3 PARTIAL CARE SERVICES FOR CHILDREN

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Somerset East	3	Luvuyo Special Day Care Centre for Children with Intellectual and Multiple Disabilities	Special Day Care Centre	15	0	79 200.00	79 200.00	79 200.00
Dr Beyers Naude	Graaff-Reinet	6	Khanyisa Special Day Care Centre	Special Day Care Centre	8	0	42 240.00	42 240.00	42 240.00
Ndlambe	Bathurst	5	Phumelela Special Needs Care Centre	Special Day Care Center	15	0	79 200.00	79 200.00	79 200.00
TOTAL CHILDREN AT 3 SPECIAL NEEDS CARE CENTRE BENEFITING					38	0	200 640.00	200 640.00	200 640.00

SUB-PROGRAM: PR 3.4 FAMILY PRESERVATION

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Cookhouse	1	Blue Crane Family Preservation	Family Preservation	500	0	89 000.00	89 000.00	0
Dr. Beyers Naude	Nieu-Bethesda	2	Maranatha Street Workers Nieu-Bethesda	Family Preservation	200	0	79 000.00	79 000.00	0
Dr. Beyers Naude	Graaff-Reinet	2	CMR Family Preservation Programme	Family Preservation	480	0	35 000.00	35 000.00	0
Dr. Beyers Naude	Willowmore	9	Baviaans Family Preservation	Family Preservation	75	0	50 000.00	50 000.00	0
Dr. Beyers Naude	Klipplaat	10	Hope Family Preservation Programme	Family Preservation	166	0	79 000.00	79 000.00	0
Dr. Beyers Naude	Jansenville	11	Opregte Manne Beweging / Real Men's Movement	Family Preservation	166	0	50 000.00	50 000.00	0
Dr. Beyers Naude	Steytlerville	12	Steytlerville Family Preservation	Family Preservation	600	0	60 000.00	60 000.00	0
Kouga	Humansdorp	6	Sakhe Family Care	Family Preservation	2 500	0	274 569.00	274 569.00	0
Makana	Makhanda	4	FAMSA Grahamstown	Family Preservation	1 450	0	350 374.00	350 374.00	0
Ndlambe	Alexandria	1	Doxa Ndlambe Family Care	Family Preservation	20 00	0	274 568.00	274 568.00	0
TOTAL NUMBER OF BENEFICIARIES AT 10 PROGRAMMES					8 137	0	1 341 511.00	1 341 511.00	0

**PROGRAM 4: SPECIALIZED SOCIAL WELFARE SERVICES
SUB-PROGRAM: PR 4.3 VICTIM EMPOWERMENT**

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Pearston	4	Pearson Victim Support Group	Victim Support	350	3	105 000.00	105 000.00	105 000.00
Blue Crane	Somerset East	5	Lukhanyiso White Door Centre of Hope	Victim Support	198	3	113 000.00	113 000.00	113 000.00
Dr. Beyers Naude	Graaff-Reinet	2	Khomanani Victim Support Group	Victim Support	290	4	145 037.00	145 037.00	145 037.00
Dr. Beyers Naude	Aberdeen	7	Aberdeen Victim Support Group	Victim Support	206	3	103 897.00	103 897.00	103 897.00
Dr. Beyers Naude	Willowmore	9	Willowmore Victim Support Group	Victim Support	277	4	121 320.00	121 320.00	121 320.00
Dr. Beyers Naude	Klipplaat	10	Klipplaat Victim Support Group	Victim Support	198	3	105 564.00	105 564.00	105 564.00
Dr. Beyers Naude	Jansenville	11	Jansenville Victim Support Group	Victim Support	200	4	126 108.00	126 108.00	126 108.00
Dr. Beyers Naude	Steytlerville	12	Steytlerville Victim Support Group	Victim Support	220	3	115 000.00	115 000.00	115 000.00
Kouga	Jeffrey's Bay	2	On Eagles Wings	Victim Support – Safe Home	52	4	644 345.00	644 345.00	644 345.00
Kouga	Humansdorp	6	Humansdorp Victim Support Group	Victim Support	298	3	151 152.00	151 152.00	151 152.00

Kouga	Hankey	9	Hankey Victim Support Group	Victim Support	160	3	159 259.00	159 259.00	159 259.00
Koukamma	Kareedouw	4	Kareedouw Victim Support Group	Victim Support	210	2	50 000.00	50 000.00	50 000.00
Makana	Makhanda	9	Makana Rape Survivor Support Group Safe House	Victim Support-Safe Home	28	3	102 028.00	102 028.00	102 028.00
Makana	Makhanda	9	Makana RSSG Victim Support Group	Victim Support	206	4	111 764.00	111 764.00	111 764.00
Ndlambe	Alexandria	1	Alexandria Victim Support Group	Victim Support	220	6	130 425.00	130 425.00	130 425.00
Ndlambe	Port Alfred	9	Port Alfred White Door Centre of Hope	Victim Support	159	6	153 764.00	153 764.00	153 764.00
Sundays River Valley	Kirkwood	2	Ilanga Victim Support Group	Victim Support	245	3	146 152.00	146 152.00	146 152.00
TOTAL NUMBER OF BENEFICIARIES AT 17 CENTRES					3 467	61	2 365 815.00	2 365 815.00	2 365 815.00

SUB-PROGRAM: PR 4.4 SUBSTANCE ABUSE

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Pearston	4	Ubuntu Community Service	Community Based	0	3	125 710.00	125 710.00	125 710.00
Blue Crane	Somerset East	5	Nomzamo Initiative and MPC	Community Based	0	4	125 710.00	125 710.00	125 710.00
Dr. Beyers Naude	Graaff-Reinet	2	Camdeboo Local Drug Action Committee	Community Based	0	10	321 363.00	321 363.00	321 363.00
Makana	Makhanda	4	Grahamstown TADA (Teenagers Against Drug Abuse)	TADA Programme	0	9	204 337.00	204 337.00	204 337.00
Kouga	Humansdorp	6	Humansdorp TADA	TADA Programme	0	6	156 051.00	156 051.00	156 051.00
TOTAL NUMBER OF BENEFICIARIES OF 5 PROGRAMMES							933 171.00	933 171.00	933 171.00

**PROGRAM 5: COMMUNITY DEVELOPMENT AND RESEARCH
SUB-PROGRAM: PR 5.4 SUSTAINABLE LIVELIHOODS AND POVERTY REDUCTION**

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Blue Crane	Cookhouse	1+6	Cookhouse Children Foundation CNDC	Centre-Based Feeding	170	4	349 656.10	311 043.69	311 043.69
Dr Beyers Naude	Rietbron	8	Rietbron Community Nutrition Development Centre	Centre-Based Feeding	199	4	349 656.30	331 779.94	331 779.94
Dr Beyers Naude	Klipplaat	10	Klipplaat Soup Kitchen and Developmental Centre	Centre-Based Feeding	200	4	349 656.30	352 516.18	352 516.18
Kouga	Vaaldam, Humansdorp	5	Elderly and Children Resort Soup Kitchen and Development Centre	Centre-Based Feeding	277	4	524 656.30	476 933.66	476 933.66
Kouga	Weston, Hankey	13	Simanyene Weston Farming Agricultural Co-operative	Household Food Production	7	0	0	40 000 .00	0
Koukamma	Misgund	1	Drie-Eenheid Vroueklub	Centre-Based Feeding	168	4	250 000.00	290 307.44	290 307.44
Koukamma	Koomansbos	5	Koomansbos Backyard Food Gardens	Household Food Production	28	0	0	85 000.00	0

Makana	Makhanda	3	Kungawu Amandla Broilers and Multipurpose Cooperative Ltd	Household Food Production	7	0	25 000.00	0	0
Makana	Vukani, Makhanda	9+13	Litha Lethu Vegetables and Multipurpose Cooperative Ltd	Household Food Production	10	0	25 000.00	0	0
Ndlambe	Marselle	3	Masibambisane CNDC	Centre-Based Feeding	180	4	250 000.00	311 043.69	311 043.69
Ndlambe	Klipfontein	3	Harmony Gardens	Household Food Production	30	0	50 000.00	0	0
Ndlambe	Port Alfred	9	Siyakhula Agric and Ventures	Household Food Production	5	0	25 000.00	0	0
TOTAL NUMBER OF BENEFICIARIES FROM 12 COMMUNITY-BASED INITIATIVES					1 281	24	2 198 625.00	2 198 624.60	2073 624.60

SUB-PROGRAM: PR 5.6 YOUTH DEVELOPMENT

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	ALLOCATION		
						2022/23	2023/24	2024/25
Kouga	KwaNomzamo, Humansdorp	7	Yonga Primary Agricultural Cooperative Ltd	Bakery	7	0	198 000.00	0
Makana	Makhanda	6	Linear Detergent and Multipurpose Cooperative Ltd	Manufacturing of cleaning material	5	198 000.00	0	0
TOTAL NUMBER OF PARTICIPANTS IN 2 COMMUNITY-BASED INITIATIVES					12	198 000.00	198 000.00	0

SUB-PROGRAM: PR 5.7 WOMEN DEVELOPMENT

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	ALLOCATION		
						2022/23	2023/24	2024/25
Dr Beyers Naude	Asherville, Graaff-Reinet	3	New Horizon Sewing Cooperative Ltd	Garment production	6	170 000.00	0	0
Dr Beyers Naud	Willowmore	9	Simunye Woman Primary Cooperative	Broiler production	10	0	140 000.00	0
Dr Beyers Naude	Jansenville	11	Jansenville Women's Primary Cooperative Ltd	Garment production	5	170 000.00	0	0
Ndlambe	Kenton-on-Sea	4	Isibane Esisentabeni Cooperative	Broiler production	6	0	200 000.00	0
TOTAL NUMBER OF PARTICIPANTS IN 4 COMMUNITY-BASED VENTURES						340 000.00	340 000.00	0

Department of Sports Recreation Arts and Culture

E1: Infrastructure projects

Areas of intervention	Medium Term Strategic Framework (5 years- MTSF) – SP					
	1. Project description	2. Budget allocation R'000	3. District Municipality	4. Location: GPS Coordinates	5. Project leader	6. Social partners
Access to information	New infrastructure assets					
	7. Cookhouse Library	R36 000	8. Sarah Baartman	-32.748097°; 25.800632°	DSRAC	Blue Crane LM;
Access to information	Refurbishment [Libraries and Museums					
	9. Pearston Library	R9 600	Sarah Baartman		DSRAC	Blue Crane
	10. Patterson Library	R12 500	Sarah Baartman		DSRAC	Sundays River Valley
	11. Somerset East Museum	R12 500	Sarah Baartman	32,8938 27,4204	DSRAC	Blue Crane

E2: Other social cohesion related projects

Project	Budget R'000	Location	Project leader	Social partners
Cultural Affairs				
Freedom Day	R1 000	To be determined	DSRAC	LMS, OTP, and ECLEG
Africa Day	R800	To be determined	DSRAC	LMS, OTP, and ECLEG
Heritage Day	R1 300	To be determined	DSRAC	LMS, OTP, and ECLEG
Day of Reconciliation	R1 000	To be determined	DSRAC	LMS, OTP, and ECLEG
Human Rights Day	R1 300	To be determined	DSRAC	LMS, OTP, and ECLEG
749 Capacitation of Artists in all districts	R4 848	All districts and Head Office	DSRAC	CCIFSA, LMS, Guild Theatre, Artists Centres, SEDA, ECDC, DSAC
Arts and Culture festivals (20)	R1 606	All Districts	DSRAC	CCIFSA, LMS Mdantsane, Gomo Art Centres, CAC Board, Artists, Choral Music Structures, Fashion Designers

National Arts Festival	R13 0	Sarah Baartman	DSRAC	NAF, CCIFSA, ECDC, Guild, LMs, Guild Theatre, CCIFSA MBTC, Art Centres
Music Excellence Accelerated Programme, Eastern Cape	R2 500	All districts	DSRAC	Music Associations, CCIFSA, MBTC
Ndlambe Music Festival	R250	Sarah Baartman	DSRAC	Ndlambe LM
Rand Easter Show	R250	All districts	DSRAC	CCIFSA
Eastern Cape Music Showcase	R450	All districts	DSRAC	CCIFSA
Women programme in arts, crafts and fashion design	R120	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Premier Visual Arts and Design Exhibitions	R130	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Touring ventures	R200	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Provincial Children's Theatre	R150	All districts	DSRAC	CCIFSA, COGTA, ECPACC
Transformation of museums programme through exhibitions	R1 559	All districts	DSRAC	LM; s DOE, Museum, Mandela Family, OTP, ECLEG, DoE, COGTA, SANCO,
Conduct awareness programme	R250	Head Office and all Districts	DSRAC	ECPGNC, DGNC, LM's
Geographical Name Exchange programme	R800	All districts	DSRAC	DM and LMs, NGOs and NPOs, Traditional Councils
Exhume, repatriate and rebury 2 human remains	R607		DSRAC	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC
Literature Festival (Lit fest)	R540	All districts	DSRAC	EC Literary Society, writers' associations, tertiary institutions;
Media, OTP, Gov. Depts, UWFM (SABC) PANSALB				Media, OTP, Gov. Depts, UWFM (SABC)
Drama Radio	R450	All districts	DSRAC	PANSALB
Manuscript and Isivivane publication projects	R550	All districts	DSRAC	
	R150		DSRAC	
Provincial Social Cohesion Dialogue and Masithethe Sign Language Khoisan Project; Traditional Literature/ Folklore	R450	All districts	DSRAC	EC Literary Society, writers' associations, tertiary institutions; Media and government departments, PANSALB
Library and Archive Services				
Delivery of library material to 204 public libraries	R10 010	Head Office and Districts Offices except NMM	DSRAC	Network: SITA, Publishers, Authors,

Public awareness programmes	R1 958	All districts	DSRAC	Governmental bodies Public entities Municipalities and NPOs
Sport and Recreation				
Athletes Support Programme	R4 495	In all Districts Sport Academies	DSRAC	ECAS
Support to Clubs, hubs and schools (480)	R8 130	All Districts	DSRAC	Federations, Clubs, ECSC and LM's
128 Local Leagues supported in all districts (16 codes)	R9 452	In all Districts	DSRAC	Federations, Clubs, ECSC and LM's
Resourcing of eight district academies and international participation and	R2 033	All districts	DSRAC	ECAS
Exchange programmes with Lower Saxony, Germany	R1 500	All districts	DSRAC	ECAS and ECSC
Sport focus schools programme (8)	R312	All districts	DSRAC	ECAS and ECSC
Sport development programmes (Squads, tournaments, championships, marathons, road races, etc)	R16 925	All districts	DSRAC	ECSC, Federations, LMs
Recreation programmes (hub festivals, big walk, senior citizens, indoor and outdoor ventures, youth camp, etc)	R9 898	All districts	DSRAC	Recreation associations, NPOs, NGOs,
Investing in sport people programme	R6 697	All districts	DSRAC	Federations, Sport Science Institutions, sport and recreation associations
Provincial Sport & Recreation Awards	R1 500	All districts	DSRAC	ECSC & ECAS
Major event to stimulate sport tourism	R8 400	All districts	DSRAC	Federations, SCM and Service Providers
School Sport championships	R17 498	All districts	DSRAC	DOE, School Sport Associations

Department of Transport
Transport Infrastructure Projects – Roads Maintenance

Municipality	ROAD LENGTHS			2023/2024			2024/2025			2025/2026		
	Surfaced	Un-surfaced	SURFACED & GRAVEL Total	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE
Blue Crane Route	49,27	2370,62	2419,89	R4 281 266,99	R8 433 001	R12 714 268	R4 118 448	R11 232 758	R15 351 205	R4 530 292	R12 356 034	R16 886 326
Dr Bayers Naude	220,64	4363,49	4584,14	R19 172 474,96	R15 522 257	R22 988 790	R18 443 332	R20 675 647	R39 118 979	R20 287 667	R22 743 212	R43 030 877
Kouga	259,77	704,53	964,29	R22 572 550,64	R2 506 212	R25 078 763	R21 714 101	R3 338 274	R25 052 376	R23 885 511	R3 672 102	R27 557 613
Kou-Kamma	112,87	549,94	662,81	R9 807 653,21	R1 956 308	R11 763 961	R9 434 662	R2 605 802	R12 040 464	R10 378 128	R2 866 382	R13 244 510
Makana	197,12	1205,53	1402,65	R17 128 755,79	R4 288 430	R21 417 186	R16 477 338	R5 712 189	R22 189 526	R18 125 071	R6 283 407	R24 408 479
Ndlambe	80,58	622,98	703,56	R7 002 175,98	R2 216 121	R9 218 297	R6 735 878	R2 951 873	R9 687 752	R7 409 466	R3 247 061	R10 656 527
Sundays River Valley	38,86	1649,45	1688,31	R3 376 340,23	R5 867 593	R9 243 933	R3 247 936	R7 815 633	R11 063 569	R3 572 729	R8 597 197	R12 169 926
TOTALS				R168 078 639			R186 567 290			R205 224 019		

SANRAL

PROJECTS IN SRVM

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction

PROJECTS IN DR BEYERS NAUDE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Gamtoos River to Van Stadens River	Special maintenance project Commencement 2019	Value: R150 million	Project in design stage
N9 Graaff Reinet South to North	Special maintenance project	R296 million	Project in design phase
R.075-030-2018/1	Routine Road Maintenance	R81 million	Project in Construction
R.075-040-2018/1	Routine Road Maintenance	R98 million	Project in Construction
R.061-020-2017/1 (Aberdeen to Western Cape Border)	Routine Road Maintenance	R25 million	Project in Construction
R61 section 2 from N9 (Graaff Reinet) to Wapadsberg (km13)	Periodic maintenance	R28 million	Project in construction

PROJECTS IN NDLAMBE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R72 Alexandria Town	Road improvement project	R50 million	Project in design phase
R72 Fish River to Bihra River	Road improvement project	R700 Million	Project in design phase

PROJECTS IN KOUGA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N.002-100-2019/1 :DNURT: Jeffreys Bay I/C to Sunnyside	Road improvement	R17 million	In design stage

PROJECTS IN BLUE CRANE ROUTE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R63 Pearston to Bruintjies	Periodic maintenance	TBC	TBC
R61 Reseal R61/2: N9 to km 13	Periodic maintenance	R25 million	Project in construction

PROJECTS IN KOU-KAMMA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Kareedouw to Krom River	Special maintenance	R120 million	Project in construction phase

PROJECTS IN MAKANAPROJECT

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Phase3: Grahamstown to Fish River Pass	Road improvement project	R350 Million	In tender Stage

Eastern Cape Parks and Tourism Agency Implementation Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Refurbishment of the Middle beach ablution facilities	Kenton On Sea	Ndlambe Local Municipality	NDT	R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred	Ndlambe Local Municipality	NDT	R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred	Ndlambe Local Municipality	NDT	R 2 241 695.00
Environmental Education Hall extension and maintenance	Thomas Baines Nature Reserve	Makana Municipality	National Lottery	R 1 396 802.00
Leopard Trail – Hiking Trail accommodation and facilities development	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 4 452 800.00
Interpretive Centre development- WEST	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 35 182 422.01

Planning Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Upgrades to an existing Interpretive Centre- EAST	Baviaanskloof Nature Reserve	Kouga Municipality	DEDEAT	R 3 800 000.00
Development of Tourism and Conservation Infrastructure- EAST	Baviaanskloof Nature Reserve	Kouga Municipality	DEFF	R 12 000 000.00