APPROVED

INTEGRATED DEVELOPMENT PLAN IN TERMS OF SECTION 24(2)(iv) MFMA 56 of 2003

5th Generation IDP

OUDTSHOORN

Munisipaliteit • Umasipala • Municipality

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I.FOREWORD BY THE EXECUTIVE MAYOR

It is my pleasure to present the IDP for the 2023/2024 financial year following the abnormal conditions we were subjected to during the two years of the Covid-pandemic. In the afte1math of the Covid-pandemic, the Council had to take several issues and challenges into consideration in order to serve the community of Oudtshoorn, which was adversely affected by the pandemic. To recuperate from the past two years requires a concerted effort from National- Provincial- and Local Government, the business sector and civil society.

Time has come to rebuild the economy of our town and to this end the Municipality, as well as all Councillors, are committed to achieving this through dedicated service delivery and planning. With better service delivery as its main purpose, the Municipality has already introduced a staff-restructuring process according to a new organogram.

To ensure that the community is part of the IDP-process, the Municipality embarked on a public participation process and public meetings which took place from 4 September to 9 October 2022. The purpose of this process was to afford the community of Oudtshoorn opportunities to give their input regarding the needs and development of their wards in particular, as well as the town and rural areas.

I wish to extend my gratitude to those members of the community who participated in and contributed to these meetings.

We are fully aware of the needs of our community, as well as the available funding for projects to address these needs. We have identified key economic projects which will pave the way towards our Vision 2030.

As always, I invite our community to play an active and positive role in taking Oudtshoorn forward to the advantage of all its residents as well as our visitors.

Executive Mayor

Councillor C. Macpherson

II. ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

It is my pleasure to present an amended 2023/2024 Oudtshoorn Municipality Strategic Plan known as the Integrated Development Plan (IDP). This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and municipal staff. The effort represents the primary organization-wide, issues-driven, and Council amended strategic plan within the Oudtshoorn Municipality.

It must be noted that the Oudtshoorn Municipality are operating in an increased uncertain and complex environment that requires the municipality to manage strategically as never before. It is not a secret that the current macro and micro environments for all spheres of government are becoming more turbulent and more tightly interconnected for even the boundaries between the local public and private sectors are becoming eroded.

The Oudtshoorn Municipality began the strategic planning process in the beginning of 2022/2027 financial year. The municipality's mission, vision, and values provide the foundation for the plan's five key performance outcome areas: Local Economic Development, Basic Service Delivery, Municipal Institutional Development & Transformation, Municipal Financial Viability & Management and Good Governance & Public Participation. We developed the strategic objectives in each outcome area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the municipal district, provincial and national area. Our strong commitment to provide outstanding municipal services for an exceptional community with our limited resources underlies every strategic objective. These objectives will guide the work in all municipal service areas for the next five years.

Strategic management has become a significant management innovation for local governments and this Strategic Plan (IDP) is a tool that clearly articulates municipal priorities to the Greater Oudtshoorn community and will direct the development of the 2023/2025 Oudtshoorn Municipality Budget. I am confident that this year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation, and efficiency.

I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and municipal staff for their hard work and commitment to the Greater Oudtshoorn community.

………………………
Mr. W. Hendricks
Municipal Manager

III. EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

Prosperity for all

And the slogan of

A town to grow, work, play and prosper in

To achieve the vision, the Municipality has committed to the mission statement:

A responsive municipality creating opportunities for its community through:

Open, transparent and honest governance;
Providing innovative, effective and efficient services;
Promoting sustainability, economic and social development; and
Safer communities

Strategic objectives to address the vision:

To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper.
To provide basic services to all residents in an environmentally sustainable manner.
To achieve financial sustainability and strengthen municipal transformation and development.
To promote social, rural and spatial economic development.
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation.

IV. THE COUNCIL COMPOSITION AND SENIOR MANAGEMENT.

The Council of Oudtshoorn Municipality comprises of 25 elected councillors, made up from 13 ward councillors and 12 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from different political parties. Below is a table that categorises the councillors within their specific political parties and wards:

COMPOSITION OF COUNCIL			
NAME OF COUNCILLOR	**CAPACITY**	**POLITICAL PARTY**	**WARD REPRESENTING OR PROPORTIONAL**
Christiaan Macpherson	Executive Mayor	Democratic Alliance	Proportional
Vlancio M Donson	Deputy Executive Mayor	Independent Civic Organization of South Africa	Proportional
Johannes Allers	Speaker	Freedom Front Plus	Proportional
James Du Preez	Chair: Financial Services	Democratic Alliance	Ward 3
Ryk Wildschut	Chair: Community Services	Democratic Alliance	Ward 12
Barbara Owen	Chair: Planning & Development	Independent Civic Organization of South Africa	Proportional

Danie Fourie	Chair: Dept. of Infrastructure Services	Democratic Alliance	Ward 1
Christina Muller	Chair: Corporate Services	Freedom Front Plus	Proportional
Sonia Bentley	Chair: MPAC	Good Party	Proportional
COMPOSITION OF COUNCIL			
NAME OF COUNCILLOR	**CAPACITY**	**POLITICAL PARTY**	**WARD REPRESENTING OR PROPORTIONAL**
Leon Campher	Councillor	Advise Office	Proportional
Johannes Duvenage	Councillor	Freedom Front Plus	Ward 2
Ryk Wildschut	Councillor	Democratic Alliance	Ward 12
Nomsa Jaxa	Councillor	African National Congress	Ward 4
Abraham Tiemie	Councillor	African National Congress	Ward 5
Dora Moos	Councillor	African National Congress	Ward 6
Anel Berry	Councillor	Democratic Alliance	Ward 7
Mziwoxolo Tyatya	Councillor	African National Congress	Ward 8
Chad Louw	Councillor	African National Congress	Ward 9
Liluth van Rooyen	Councillor	African National Congress	Ward 10
Jan van der Ross	Councillor	African National Congress	Ward 11
Joey Canary	Councillor	African National Congress	Ward 13
Rayno April	Councillor	Democratic Alliance	Proportional
Colan Sylvester	Councillor	Oudtshoorn Community Initiative	Proportional
Suzane Jansen	Councillor	Patriotic Alliance	Proportional
Jerome Lambaatjeen	Councillor	Democratic Alliance	Proportional
Mlandeli Nyuka	Councillor	South Cape Saamstaan	Proportional

Table 1: Composition of Council

Composition of Senior Management	
Surname and Initials	**Designation**
Mr. W. Hendricks	Municipal Manager
Mr. G. De Jager	Chief Financial Officer
Mr. R. Smit	Director: Corporate Services
Mr. Justin Lesch	Director: Infrastructure Services
Mr. L. Fatuse	Acting Director: Community Services
Mr. L. Coetzee	Director: Development and Planning Services

Table 2: Composition of Senior Management.

IV. THE EXECUTIVE MAYORAL COMMITTEE

Composition of Executive Mayoral Committee	
Name of member	**Capacity**
Councillor C. MacPherson	Executive Mayor
Councillor V. M Donson	Deputy Executive Mayor
Councillor J. Du Preez	Chairperson: Financial Services
Councillor D. Fourie	Chairperson: Infrastructure Services
Councillor C. Muller	Chairperson: Corporate Services
Councillor R. Wildschut	Chairperson: Community Services
Councillor B. Owen	Chairperson: Development and Planning Services

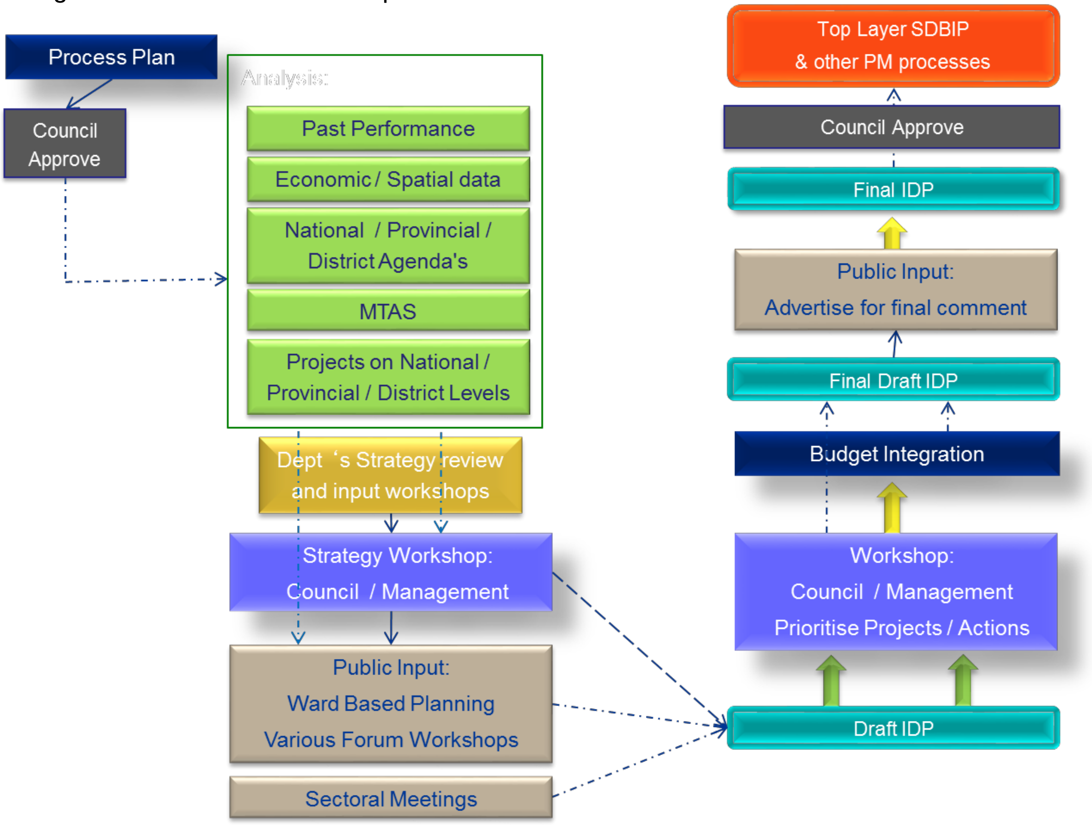
Table 3: Executive Mayoral Committee

1. If a municipal council has an executive committee or executive mayor, it may appoint in terms of 79, committees of councillors to assist the executive committee or executive mayor.
2. Such committees may not in number exceed the number of members of the executive committee or mayoral committee.
3. The executive committee or executive mayor
   (a) Appoints a chairperson for each committee from the executive committee or mayoral committee;
   (b) May delegate any powers and duties of the executive committee or executive mayor to the committee;
   (c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty; and
   (d) May vary or revoke any decision taken by a committee, subject to any vested rights
4. Such committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

CHAPTER 1: IDP PROCESS

1.1 IDP Process

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:



1.2 The IDP / Budget / Performance Management Time Schedule of Key Deadlines for 2023/2024 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the integrated development plan in terms of section 24 of the Municipal Finance Management Act.

The 2023/2024 IDP Time Schedule of Key Deadlines was approved by Council on 10 August 2022. The Time Schedule of Key Deadlines includes the following processes:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP and budget formulation processes.

1.2.1 *Garden Route District Municipality Framework for the period 2022/2027 is available in our website.*

1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Ward consultation (ward meetings);
- Public meetings conducted per ward;
- Community Awareness Campaigns / mobilization (using various communication tools e.g. newsletters, social media, radio etc.); and
- Placement of notices in media and strategic points for establishment.

The public participation meetings took place on 04-26 September 2022 to 02 - 09 October 2022 in all the 13 wards in the greater Oudtshoorn including rural areas. The meetings were announced in the local newspapers, Eden FM radio, municipal website, distribution of pamphlets, loud-hailing and social media to afford the community of Oudtshoorn an opportunity to participate in the IDP processes. The details of the meetings are reflecting in the table below:

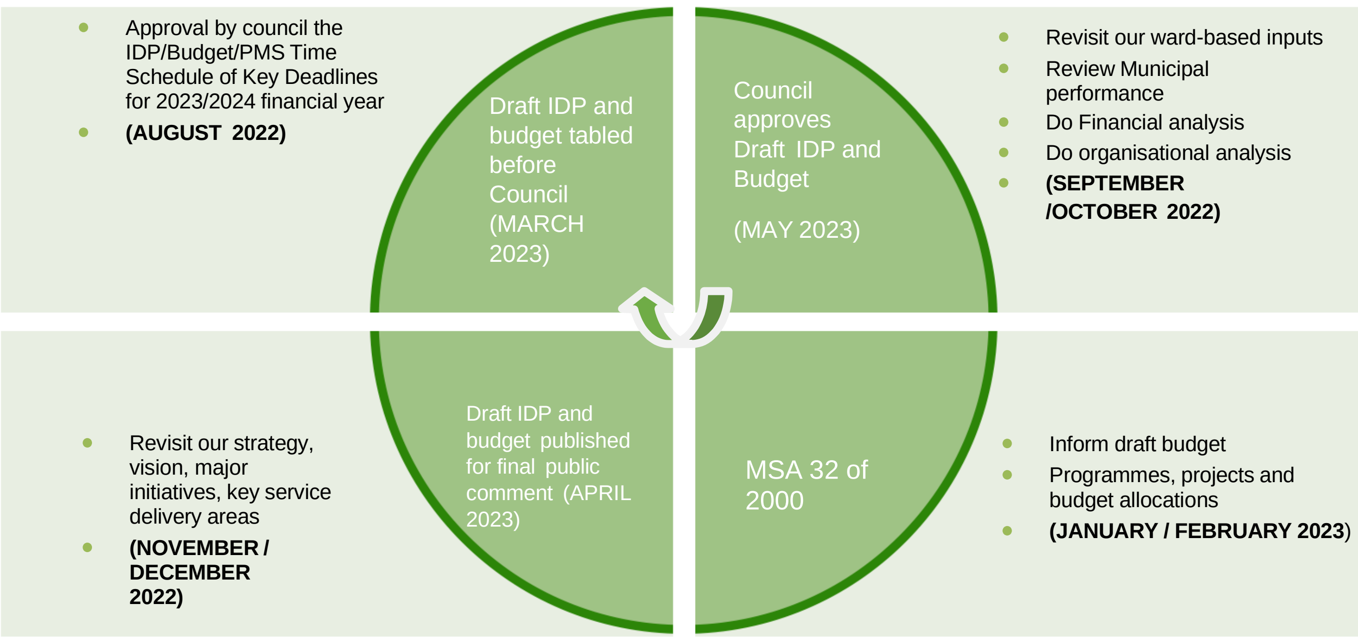
WARDS	DATES	VENUES	NO.
11	Sunday, 04 September 2022	Vlakteplaas Primary School	42
11	Monday, 05 September 2022	Blomnek Community Hall	65
9	Tuesday, 06 September 2022	Dysselsdorp Community Hall	53
9	Sunday, 11 September 2022	Spieskamp Roodewal U.C.C Church Hall	20
4	Monday, 12 September 2022	Thusong Service Centre Hall	28
5	Tuesday, 13 September 2022	Thusong Service Centre Hall	21
8	Wednesday, 14 September 2022	Bhongolethu Community Hall (Navada)	186
7	Thursday, 15 September 2022	St. Nicholas Church Hall	14
2	Sunday, 18 September 2022	Lategansvlei Bethesda Pentecostal Church	8
12	Monday, 19 September 2022	Municipal Banquet Hall	28
13	Tuesday, 20 September 2022	Protea Hotel Hall	13
1,2,3 & 7	Wednesday, 21 September 2022	Municipal Banquet Hall	20
12	Sunday, 25 September 2022	Klipdrif Primary School	14
12	Monday, 26 September 2022	Welbedaght Church Hall	38
11	Sunday, 02 October 2022	Grootkraal UCC Primary School	32
10	Monday, 03 October 2022	Dysselsdorp Community Hall	58
6	Tuesday, 04 October 2022	Toekomsrus Community Hall	24
2	Wednesday, 05 October 2022	Volmoed Primary School	24
10	Sunday, 09 October 2022	Dysselsdorp Community Hall	7

Table 4: Ward Consultation Meetings

After the draft IDP for 2023 / 2024 was considered by council in 29 March 2023, the council will embark on a Mayoral Imbizo that will take place in 12 – 26 April 2023 in all the wards including rural areas, the purpose of the meetings is to inform the community of Oudtshoorn about the decision of council and to afford them an opportunity to comment on the draft document before the council approves it in May 2023. The meetings are scheduled as follows:

WARDS	DATES	VENUE	NO.
11	Wednesday, 12 April 2023	Blomnek Community Hall	69
9/10	Thursday, 13 April 2023	Dysselsdorp Community Hall	153
6	Monday, 14 April 2023	Toekomsrus Community Hall	91
4/5	Tuesday, 15 April 2023	Thusong Service Centre Hall	52
8	Wednesday, 17 April 2023	Bhongolethu Community Hall (Navada)	174
7/13	Thursday, 18 April 2023	St. Nicholas Church Hall	40
1,2,3 & 7	Monday, 24 April 2023	Municipal Banquet Hall	46
12	Tuesday, 25 April 2023	Municipal Banquet Hall	30
2	Wednesday, 26 April 2023	Volmoed Primary School	45

1.4 The IDP Amendment Process is set out below:



In terms of the MSA, Section 34, a municipality is required to review or amends its IDP annually. Annual reviews or amendments allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed or amended annually. The review or amendment process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed or amended annually in order to -

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle. The purpose of a review or amendment is to -
- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.5 Intergovernmental Alignment

The fifth generation IDP for 2022/2027 will be developed as part of the continuous cycle of planning, implementation and monitoring. In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives. The strategies identified have also been aligned with the framework of national, provincial and district plans. Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

1.5.1(a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities

Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 6: National Key Performance Areas

1.5.2(b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On

11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

1.5.3 The plan in brief by 2030:

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

1.5.4 Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030;
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- Increase the share of national income of the bottom 40% from 6% to 10%;
- Establish a competitive base of infrastructure, human resources and regulatory frameworks;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Broaden ownership of assets to historically disadvantaged groups;
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write;
- Provide affordable access to quality health care while promoting health and wellbeing;
- Establish effective, safe and affordable public transport;

- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third;
- Ensure that all South Africans have access to clean running water in their homes;
- Make high-speed broadband internet universally available at competitive prices;
- Realise a food trade surplus, with one-third produced by small-scale farmers or households;
- Ensure household food and nutrition security;
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration and human rights.

1.5.5 Critical actions

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

1.6 Summary of objectives and actions

1.6.1 The three national government outcomes for 2020/2021 financial year.

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business- as-usual scenario by	

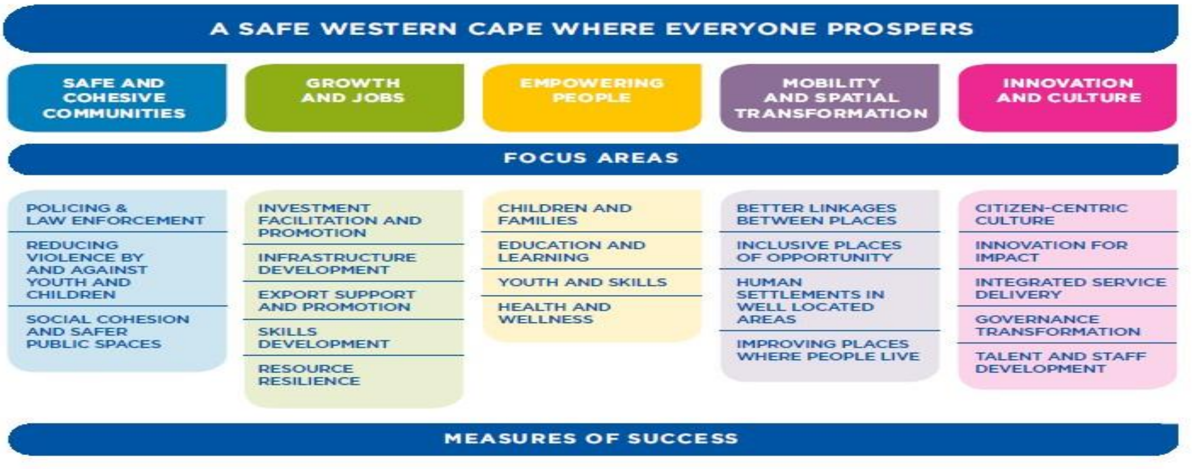
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be	
6	Inclusive rural	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of	42 Reforms to the current planning system for improved coordination.
Chapter	**Outcome**	**Objectives impacting on local government and to which we can contribute**	**Related actions (the numbering corresponds with that in the NDP)**
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban	
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to Access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.

		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive
Chapter	**Outcome**	**Objectives impacting on local government and to which we can contribute**	**Related actions (the numbering corresponds with that in the NDP)**
			approach to resolving coordination problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united,	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class

		prosperous, non-racial, non-sexist and democratic South Africa	118 Promote citizen participation in forums such as IDPs and Ward Committees
			119 Work towards a social compact for growth, employment and equity

Table 7: National Outcomes

1.7 Provincial Linkages



The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.

The Western Cape is a place where residents and visitors feel safe.

1.7.1 Safe and Cohesive Communities

The high levels of violent crime experienced by most communities in the Western Cape constitute one of our most serious and complex challenges. Lack of safety affects all other aspects of our lives, such as growing the economy, creating jobs, enjoying public spaces, attending school and recreational activities, and accessing government services. Western Cape Strategic Plan 2019-2024 18.

As a result, enabling safe and cohesive communities is the overarching theme that guides interventions across all of our strategic priorities, and every provincial department is responsible for contributing to this through its Safety Priorities. Similarly, municipalities will support this VIP through their functions of law enforcement and town planning.
What we envisage is that, with effective policing and law enforcement and improved partnerships between all spheres of government, business, civil society, and communities, the rule of law will prevail. With social and infrastructure programmes that address the root causes of violence and crime, our communal spaces will be safer and more people-centred.

An enabling environment for the private sector and markets to drive growth and create jobs.

1.7.2 Growth and Jobs

We envisage that, through driving competitiveness in the Province, the Western Cape becomes an investment destination of choice due to a skilled labour force, excellent infrastructure, and improved productivity. It is well-connected to Africa and the world, with increasing exports and tourist visits growing the provincial economy. All of this will be done while promoting economic growth that is inclusive and resource resilient.

Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

1.7.3 Empowering People

We envisage that, through a life-course approach, residents are empowered to access and seize the opportunities available to them. Families are strengthened and parents play an important role in the improved development and wellness of their children. Our youth have developed the hard and soft skills, knowledge, and social capital they need to thrive in the 21st-century world of work. People have access to excellent health services that meet the health demands of a growing population, and people take good decisions for their individual and collective wellbeing.

Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport.

1.7.4 Mobility and Spatial Transformation

We envisage that more people use safe, reliable, affordable, and low-carbon public transport. With more mixed- use, mixed-income neighbourhoods and sustainable densification of economic centres, the average time, cost, and distance of commuting is reduced. Through leveraging provincial and municipal investments in infrastructure, human settlements, spaces, and services, we can heal, connect, integrate, and transform our communities while reducing the vulnerability to climate change. This will make neighbourhoods safe places of equal opportunity, dignity and belonging. Western Cape Strategic Plan 2019-2024

1.7.5 Innovation and Culture

We envisage that the people of the Western Cape will experience government services that respond to their needs and add value to their lives. As a leader in innovation and an organisation that is continuously learning and improving, we envision the WCG as an employer of choice for people who want to partner across government and society to make a difference.

1.8 District Joint District Metro Approach – Implementation Plan

1.8.1 Pillars of the recovery plan

- Enhance the resilience and responsiveness of the District and B-municipalities towards local economic recovery and establishment of a central M&E function
- Facilitating the Region’s support to business retention, growth, and development
- Re-starting the tourism and events sector (inclusive of the creative industries)
- Protecting and building the rural, township and informal economy
- Creating an extra-ordinary environment for construction, infrastructure and property development
- Ensuring a resilient agricultural sector and promoting agri-processing

Pillar	Target	Impact	Interventions
Municipal Resilience and Responsiveness	Bring about R 500 million worth of economic benefits and savings to the Regional economy	Increase economic benefits in the Garden Route by R1bn within 5 years	Mandate MMF to act as oversight and steering committee to ensure centralized decision making - monitor and manage financial health of Municipalities where applicable
Business Retention. Growth and Development 2(a)Business retention and economic resilience	Energy Security: 50 MW of lower or no carbon electricity produced in Garden Route; Water security: 20% improvement in the water efficiency of four water-intensive sectors	Increase the percentage of green or low carbon energy to 50% within 10 years and double technology investment within 10 years.	Formation and implementation of GR Business Services Centre (One-stop shop) Regional Hotline need to be operational, aimed at helping businesses access support Access to stakeholders and funding institutions (similar concept to Invest SA) Provision of Statistics and Easy Support Finder Establish Satellite Business support at LED offices must be open and assisting SMME's
2(b) Business Growth and Development	Increase Rand value of priority exports by R 800 million within 5 years	Export impact: Increase Rand value of Regional exports by R1.5 billion within 5 years Investment impact: Increase investment in the Garden Route by R 1 billion within 5 years	Adopted and approved the Garden Route Growth and Development Strategy as a working document with continuous monitoring and evaluation
2(c) Business & Stakeholder Eco-system	To ensure an inclusive and integrated business and stakeholder eco-system for seamless communication and execution of economic strategies and processes	Operation of Economy cluster as a feedback and information sharing platform with representations from all stakeholders, local and provincial government and private sector. Establishment or strengthening of sector specific working groups	Formalise Business / Municipal Advisory Partnership with joint communication (extend mandate of the GR Business and Economic Cluster and Business Continuity work stream into the Advisory Partnership concept)

Pillar	Target	Impact	Interventions
Re-Starting The Tourism and Creative Industries Sectors 3 (a) Re-starting the tourism sector	Collective effort for optimized brand exposure - 5-year plan	Grow and strengthen Garden Route brand as a collective stakeholder effort.	Review the WC Tourism Act and Tourism Master Plan to enable the redefining of the role of the RTO's and LTO's to ensure relevance and avoid duplication (Roles and responsibilities
Protecting and Building the Rural, Township and Informal Economy 4(a) Promoting Economic Transformation	**SMME and informal target**: Assist 100 SMME and informal businesses within 5 years	**SMME and informal impact**: Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years	Setting aside more covid19 Procurement funding support programs for cooperatives and micro enterprises - link to Government SCM. Include food parcels; access to procurement opportunities to SMME's, PPE, sanitisers and detergents Recommend the facilitating of Bulk Buying, through online platforms
4 (b) Community economic recovery	Support vulnerable communities during and after the pandemic by stimulating local economic growth by enabling local job retention or expansion of local businesses due to voucher redemption	The project will inject cash into local area economies within hotspot areas in order to provide support to the formal and informal economy and to provide food relief to vulnerable communities	One-stop business centre to provide a comprehensive service to Small businesses, including informal business (Include SA Informal Traders Alliance (SAITA) in processes and initiatives). Link municipal and government procurement to local economic development Re-skilling of businesses to adapt to the current and future business opportunities

Pillar	Target	Impact	Interventions
			Facilitate and provide training programmes
Creating an extraordinary Environment for Construction and Infrastructure Development	Garden Route District and B-Municipalities to facilitate public infrastructure investment of R 750 million within 5 years	Increase public infrastructure investment supporting 5000 jobs	Contractor's development programme – Ring-fence infrastructure for small and emerging contractors - at least 30% of contracts allocated to emerging subcontractors - Improve CIDB levels on a continuous basis. Develop District Contractors' Development Policy Framework for B-municipalities to base their By-Laws on.
Resilient Agriculture and Agri-Processing	Increase agricultural sector by 5-10% year-on-year through adding commodities not previously cultivated in the region - Increase exports of processed agricultural products	Support and encourage circular economy principles in the agricultural sectors through Waste-to-biofuels and green energy solutions to be investigated in region.	.Sustainable agricultural practices must promote spatial resilience and climate change mitigation and adaptation through the conservation of natural resources, sustainable resource management and capitalising on the region's inherent environmental, social and economic potential.
Skills Development	2500 work placements through internships and skills development interventions within 5 years	Increase youth employment by 25% for up to 24-year-old cohort	Develop skills that can attract investment especially from knowledge-based economy sectors (e.g. BPO) Establish the Garden Route Skills Mecca as the custodian of skills development – establish steering committee and appoint a project manager tom ensure implementation

Table 7: Joint District Metro Approach- Implementation Plan

1.8.2 Critical enablers for economic recovery

The Garden Route region identified critical enablers for the economic recovery of the district, these enablers are meant to act as considerations, or lenses through which officials and decision-makers could view each priority area, to assist in finding a clear path to implementation. It is worthwhile noting that these enablers align to the Western Cape Government's Recovery Plan priorities: Jobs, safety and wellbeing. The cross-cutting enablers are:

- Jobs potential;

- Skills development;
- Safety and well-being and
- Energy.

1.9 Sectoral visioning

1.9.1 Agriculture and Processing

Potential commodities and opportunities

- Ostrich
- Tobacco
- Seeds (Onion)
- Cannabis
- New commodities as proposed by the Department of Agriculture
- Concentrate on full value chain – processing
- Chicken farming
- Agri villages (link to tourism)
- Wine
- Flowers and plants
- Olives
- Pomegranate
- Honey bush tea
- Karoo lamb

<table>
<tr><td colspan="4">Problem statement: No integrated approach towards agricultural development as a strategic stakeholder to the municipality and community at large</td></tr>
<tr><td colspan="4">What are the characteristics needed to make this work:
• More effective cooperation and consultation between stakeholders to identify the right representatives with interest in agricultural activities
• Identify the role player roles and responsibilities (Stakeholder mapping)</td></tr>
<tr><td>Objectives / Actions needed</td><td>Target / indicators</td><td>Actors / Lead</td><td>Resources needed</td></tr>
<tr><td>Compilation of plans for:
• Water security through eradication of aliens and water storage
• Prevention of pollution on the environment
• Access for emerging farmers to mainstream agriculture
• Diversification of alternative agri opportunities
• Agri-Tourism
• Human settlement management
• Export opportunities to create new markets
• Integrated safety plans
• Drought resilience plans
• Disaster management
• Investment incentives</td><td>• Dams built in the next five years
• Funding to implement water security plans and eradicate aliens
• Strategy to combat pollution
• Identify and assist emerging farmers over the next 3 years
• Identify niche markets in the next year
• Identify agri villages in the next three years
• Enhance export opportunities in the next 3 years
• Safety summit before Dec 2022
• Assist drought affected communities</td><td>Oudtshoorn

All spheres of government

Organised agri

Emerging farmers

Tourism</td><td>• Funding
• Marketing
• Policy development
• HR – dedicated manager</td></tr>
</table>

	• Compile agri investment strategy		

1.9.2 Tourism and Hospitality

Problem statement: Limited formal tourism products / offerings which result in people not staying longer and limits spending Township tourism opportunities not yet unlocked to full potential			
What are the characteristics needed to make this work: • Develop products according to the needs of target market. • Marketing – (tourism prospectus) or Tourism App • Infrastructure updated and maintained – potholes etc. • Clean town (service delivery) • Red tape reduction - zoning, permits • Capacity building for the township Tourism sector • Training and skills in place			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Develop a tourism strategy - marketing plan, increase tourism numbers / spend • Tourism Map App • Develop new tourism business, products and attractions – Agri Tourism, First people history, Hop-on, Hop-off principles, wine tourism, Cango Caves!! • New products and attractions investments • Lifestyle tourism • Casino • Modernized golf course in Cango	• Strategy in place and approved May 2023 • Appoint service provider to develop App by Jan 2023 • Grow tourism sector by 5% June 2024	• ODM • District DMO • Wesgro • EDP • Seta's • Business Chamber • LTO • GovChat • SATSA • Fedhasa	• Human Capital • Competent Tourism Manager • Funding proposals • Signed partnership deals • Reliable tourism stats • Leadership • Governance • Business plans

Bergoord area			

1.9.3 Knowledge Economy

Problem statement: Coordinated approach to attract the knowledge economy lacking. Needs analysis for specific skills			
What are the characteristics needed to make this work: • Skills needs • Exit placement programmes • Private sector engagements • Suitable accommodation facilities for learners			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Engagement with private sector • Skills audit • Linkages with Seta's • Linkages with Skills Mecca • Engage with sector bodies • EPWP programme linkages • Student housing improvements • Skills and Sports mecca • Cycling	• Partnerships and agreements signed with relevant role-players • Audit report •	• ODM • District Skills Mecca • Provincial government skills department • Private sector • Current colleges and institutions - SC TVET College, Infantry School, Nursing College, Police Academy,	• Funding – own and treasury • Human resources • Properties to accommodate colleges • Policies and bylaws • Equipment and infrastructure • Linkages to all priority sectors

1.9.5 Manufacturing

Problem statement: Distance from markets and cost of transport makes it very difficult to be competitive			
What are the characteristics needed to make this work: • Stakeholder mapping and engagement • Sustainable competencies • Incentives and policies to support			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed

• Create and maintain sustainable industries (mining, bricks, plastics, food processing)
  ○ Leather and shoes
  ○ Feathers
  ○ Liquorice
• Communication
• Planning
• Technology development
• Revitalise training centres to improve skills base for manufacturing
	• Stakeholder mapping and engagements in place
	• Task team created to manage implementation
	• Incentives in place
		• ODM
		• GRDM, WCG, National
		• Private sector
		• Business chambers
			• Funding
			• Marketing (prospectus)
			• Project Manager

1.9.4 Arts & Culture

Problem statement: Underfunded and neglected Sector			
What are the characteristics needed to make this work: • Make it part of the curriculum at school • Structures in place at regional level that promote A&C			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Proper training to enhance skills to enable artists to make a living out of their talents • Attract more national and international artists outside of KKNK times		• Communities • Local government • GRDM • NAFCOC • Department of Cultural Affairs and sport • Mainstream artists • KKNK management • Other private sector	• Funding • Infrastructure • Equipment • Transport

Other sectors mentioned include – Renewable Energy (Waste to Energy, wind, solar, hydro)

CHAPTER 2: LEGAL REQUIREMENTS

2.1 Legal Requirements

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.

b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:

- The *institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
- *Any investment initiatives in the municipality;*
- *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
- *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
- *The key performance indicators* set by the municipality.

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take *into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities*.

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a)"…the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the executive authority…"

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction to Oudtshoorn Spatial Development Framework

A Municipal Spatial Development Framework (MSDF) is a framework that seeks to guide overall spatial distribution of current and desirable land uses, within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a Spatial Development Framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place. A MSDF facilitates decision making on land development applications and the municipality must ensure that an MSDF remains in force at the adoption of its IDP to ensure continued service delivery in this sector that facilitates economic growth.

The approved Oudtshoorn Spatial Development Framework (OSDF) of 2020 was adopted in 2020 as a core component of the IDP and is valid for 5 years. As part of the amendment process, there have been changes to the policy context and other facets of the SDF.

Some of the key changes relate to:

- An updated contextual analysis to align with the 2017-22 4th generation IDP;

- New population growth figures, economic data and service level data;
- A re-imagining of the municipality's strategic vision and development strategies; and
- An implementation plan which provides clear direction on how the SDF policies and strategies will be implemented.

A process to update, review and synthesize the SDF of 2020, has already commenced in 2021, with main view to further develop and include a Capital Expenditure Framework (CEF) is, which is among other things;

- A **consolidated, high-level view of infrastructure investment needs** in a municipality over the long term (10 years) that considers not only infrastructure needs but also how these **needs can be financed** and what impact the required investment in infrastructure will have on the **financial viability of the municipality** going forward;

- A tool to assist in the implementation of spatial transformation. Better link between s**patial planning, infrastructure planning and financial planning** within a municipality. ensure that priorities identified in the **spatial development framework** are translated into **capital programmes**;

- To promote **infrastructure planning that is better integrated across sectors and spheres** and within space to promote a more integrated approach to planning within municipalities that brings together technical, financial and planning expertise.

(Also, refer to Section 3.1.10 below)

It should be noted that an amended OSDF 2020 will commence in the 2023/24 financial year and should be ready for approval and the adoption of thereof, as a core component of the IDP, in May 2024. However, the current OSDF of 2020 will be adopted as a core component of the 2023/24 IDP, though with the inclusion of the Oudtshoorn Capital Expenditure Framework (CEF) Technical Report (2022), as an amendment and as an annexure thereto.

The 2020 OSDF guides the local planning and development while maintaining the integrity of the natural systems on which development relies and takes place. It is important to note that the 2020 OSDF aligns to the District, Provincial and National planning and policy context. The 2020 OSDF also both guide and be guided by other municipal sector plans, as illustrated in **Figure 1** below.

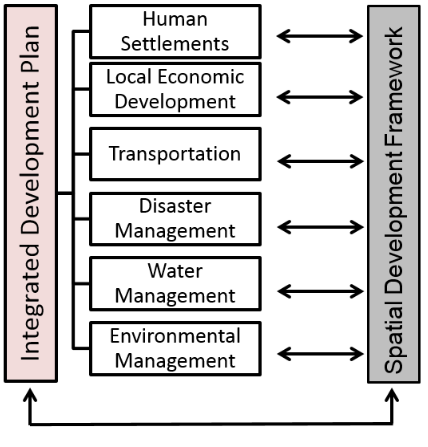


Figure 1: The relationship between the SDF, and sector plans

3.1.1 Spatial Vision Statement

The vision statement expresses, in broad terms, the desired future for the Oudtshoorn municipality, based on synthesising the key spatial challenges and opportunities. A vision statement acts as a guide for the development of actions and policies, and describes how the municipality should be at some future date.

The proposed spatial vision for the region is:

"*A sustainable Klein Karoo region that grows, works, plays and prospers through resilience*"

Three aspects have been added to the 2030 vision:

- **Sustainable**: The municipality must work towards environmental, social, economic, and financial sustainability. Sustainability means meeting the needs of the current generation and society without undermining the ability of future generations to meet their own needs. This concept applies to not only environmental needs and resources, but also social and economic resources. Economic growth is a priority, but this economic growth must be done in a manner that does not harm the current and future inhabitants of the Klein Karoo. Sustainable spatial development and growth must ensure that economic and human growth and development initiatives undertaken in the region do not undermine, but ideally enhance, the sustainability of the environmental, social, economic and built environment. Furthermore, spatial growth must be undertaken in a manner that is consistent with the five SPLUMA principles of efficiency, spatial resilience, spatial justice, spatial sustainability and good administration.
- Recognising **the Klein Karoo** as a key landscape asset that the municipality must enhance, preserve and market, and an asset that very much underpins the future economic and therefore social prospects of the region.
- **Resilience**: Resilience refers to the capability of individuals, social groups, or social-ecological systems, including towns and cities, to not only live with changes, disturbances, adversities or disasters (such as drought) but also to adapt, innovate and transform into new, more desirable configurations (Harrison et al, 2014). This SDF seeks to create a municipal area that is able to withstand sudden shocks or gradual changes to ecological, climate, social or economic systems. A resilient municipal area, in the context of this part of the Klein Karoo, is one where the economy is diversified, where the people are employable, skilled and employed, and where the natural environment provides adequate natural resources, such as water, including a sufficient reserve of such resources in times of scarcity and stress. Essentially, the municipal area needs to not exceed its inherent carrying capacity to sustain human life, agricultural production, as well as continued integrity of biodiversity networks and systems. The Klein Karoo is a water stressed region, and hence water resilience is the cornerstone of the future resilience of the region, in a way that either enhances or undermines future growth and development, depending on how this resource is managed into the future, as well as how climate change impacts the region.

3.1.2 Spatial Strategies

In supporting of realising the above vision, the 2020 SDF unpacks it by focusing on the following three spatial strategies and one underpinning governance strategy that have been derived and adapted from the Garden Route SDF (2018) and the 2015 OSDF:

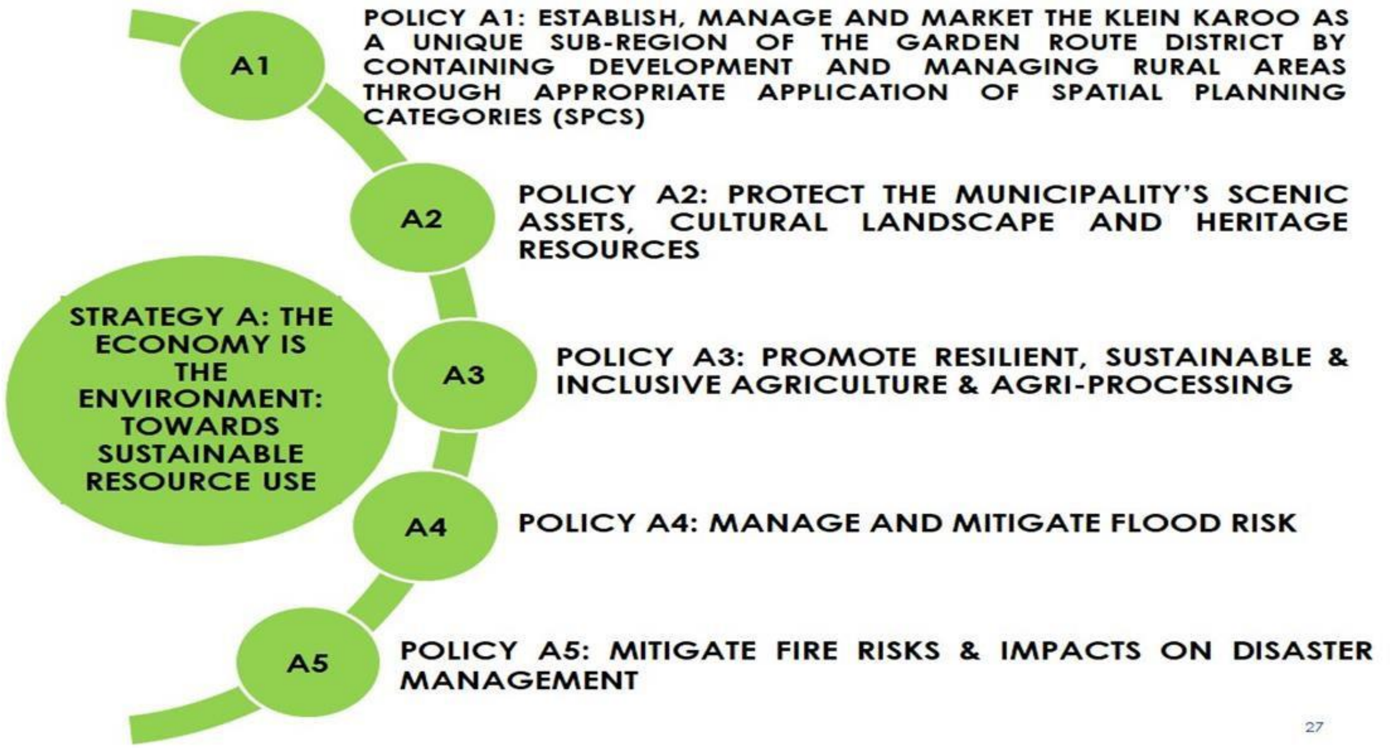
3.1.2.1 Strategy A: The Economy Is the Environment: Towards Sustainable Resource Use

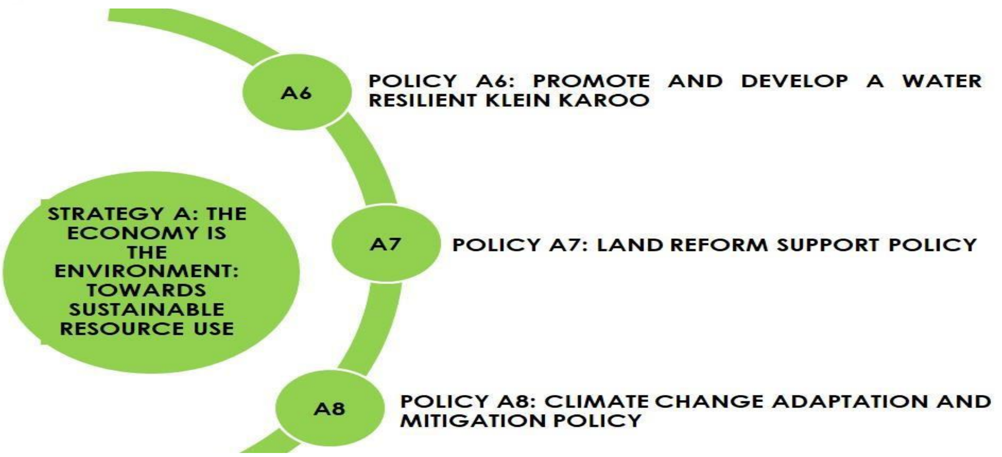
- The economy of Oudtshoorn Municipality is highly dependent upon its underlying natural resource base. For example, the vitality of the agricultural economy (and indeed the entire economy of the municipality) is intrinsically linked to the availability of water and the health of the associated ecological systems which protect the river system of the municipality. The importance of this natural resource base in supporting livelihoods and its potential to improve the quality of life of all the Municipality's residents cannot be underestimated and thus the protection and enhancement of the environment is one of the main strategies of the spatial concept.
- The spatial strategy is to **protect, enhance and develop** the distinct attributes and resources of Oudtshoorn's Klein Karoo landscape with its varied:

- **Natural and agricultural resource base** (such as the critically important prime river corridors along the Olifants, Grobbelaars, Groot, Doring, Wynands, Moeras, Kammanassie, Kango, and Kandelaars Rivers where agricultural activity is prominent, enabling irrigation and agricultural production);
- **Settlements with different economic roles and potential** (Oudtshoorn, De Rust and De Hoop, for example,

holding significant built heritage assets, as well as historic farmsteads, churches, 1895 buirial sites and watermills);

- **Diverse landscape, lifestyle, and tourism offerings** (the Cango Caves very much underpin the tourism economy of the municipality, with scenic routes and passes being the R62, the R328, and the Swartberg and Meiringspoort passes. Landscapes of significance include the Swartberg Mountain Range, the Kammanassieberg and foothills, the northern foothills of the Outeniquaberg; the geo-heritage area of Wildehondskloof just west of the R328).





3.1.2.2 Strategy B: Accessibility for Inclusive Growth and Liveability

Access, with the intent of achieving inclusivity and liveability, refers to the ability of people to access economic opportunities, social services and recreational amenities affordably and with ease. Ease of access is dependent on the functionality of the road and pedestrian (non-motorised transport) network to connect communities, as well as the availability and viability of transport services. Ease of access is also dependent on the distribution of community facilities and economic opportunities in the municipal area, and people's proximity to these. International best practice, SPLUMA, and the PSDF underscore that access is not only a matter of mobility for cars. Rather, walkability, the liveability of towns, land use mix, and density are the ingredients that make it possible to improve access. These attributes allow for efficiency and equity of access for all communities to the regional economy, services, and amenities.

Section 4.1.4 of the final OSDF sets out the spatial principles that underpin the need to create more walkable, liveable and equitable settlements. At the core of it, is the need to create and transform our settlements into places that work for people who do not have private car access, who rely on walking and other forms of non-motorised transport, and who need to have safe and efficient access to a range of opportunities (services, facilities, employment, and living arrangements). This means that land needs to be used more efficiently (i.e. denser development typologies promoted) and land uses mixed (i.e. providing a mix of residential, commercial and retail development along key intensification corridors and in the CBD of the Oudtshoorn).

This strategy directs the municipality to enable appropriate accessibility within and between settlements, as well as across the Garden Route more broadly by:

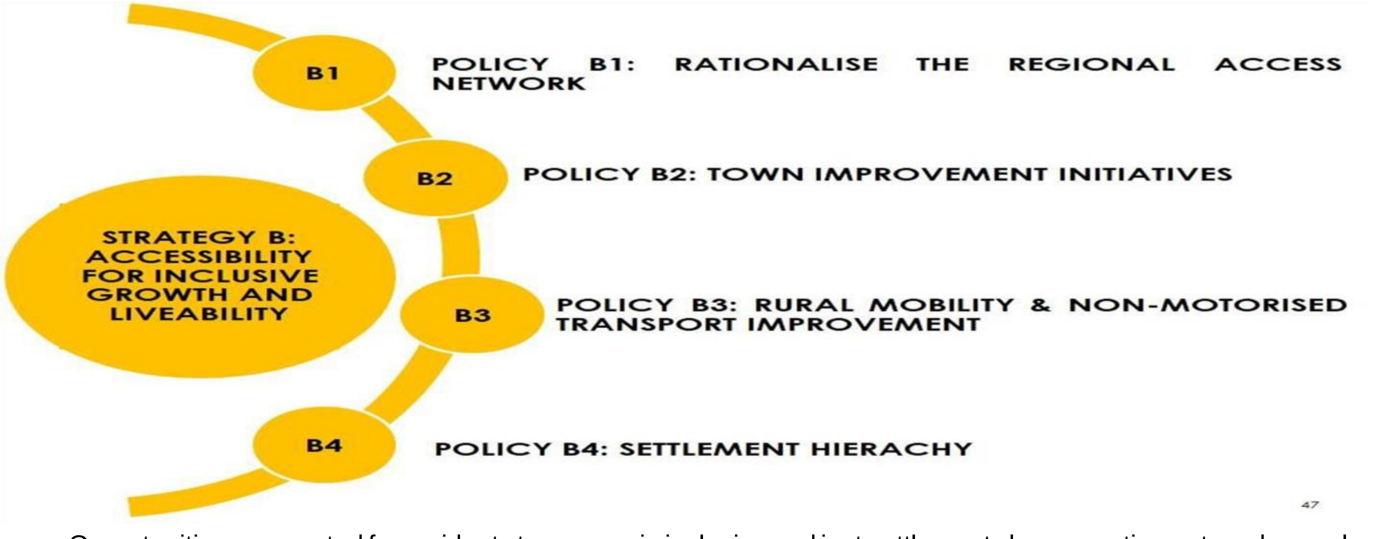
- Establishing a clear primary and secondary regional route hierarchy, role and investment priorities (N12 versus R62 and R328); and
- Addressing connectivity between Oudtshoorn and the Great Karoo and Garden Route coastal belt areas; and
- Enabling physical accessibility to improve access to opportunity and services, as well as virtual accessibility where long distances are a barrier to physical access.

Providing the framework for the investment in non-motorised transport (pedestrian) pathways, side-walks and infrastructure within the settlements of Oudtshoorn.

3.1.2.3 Strategy C: Sustainable Growth Management enabling New Development Opportunities

The third leg of a holistic approach to a prosperous and sustainable municipality, is the management of growth and the associated infrastructure systems so that:

- The physical resource base (i.e. agricultural land, critical biodiversity, water and river systems) is protected and managed well;



- Opportunities are created for residents to prosper in inclusive and just settlements by preventing outward sprawl, disconnected and low-density development;
- Municipal financial sustainability becomes a key and central concern in municipal and government infrastructure investment, growth management and expansion; and
- Limited resources are used efficiently to protect long term financial sustainability of households, businesses, and government.

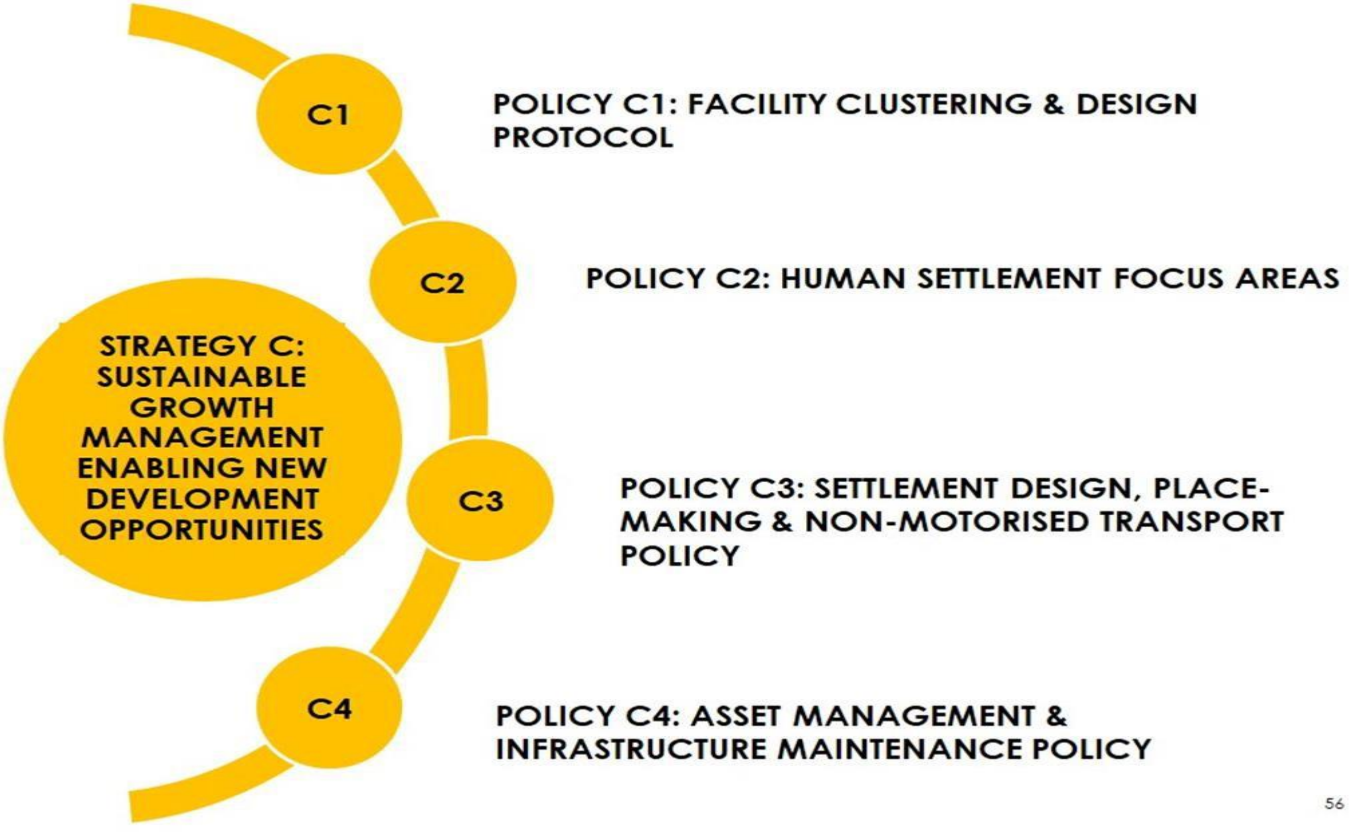
The 2020 OSDF indicates the future role of settlements and their potential to absorb growth. Specifically, Oudtshoorn is the primary service centre of the municipality, in which most services, employment opportunities and facilities are and should continue to be consolidated.

The development approach of the municipality is that infrastructure development, investment, and migration should be directed so that growth is matched to capacity, resources, and opportunity. Specifically, this means:

- Align service and infrastructure capacity with need, jobs, social services, and opportunity;
- Recognise population dynamics in infrastructure investment (more diverse housing products and opportunities in the centralised locations); and

- Optimise the accessibility network to improve livelihood and sustainable service delivery.

The overarching aim is to achieve balance within settlements so that they function optimally and within finite resources constraints, and preventing situations where low growth settlements expand to accommodate low income persons without the requisite employment growth.



3.1.3 Future Demand Approach Statement

The population projections for Oudtshoorn apply to the entire municipal area and not only for the town. More recently, revised population projections were undertaken for Oudtshoorn in 2018. This showed a stabilisation in population numbers and small decrease up until 2024.

The following key observations can be made about Oudtshoorn’s future population projections:

- The population of Oudtshoorn is not expected to grow between 2011 and 2030, and is projected to mark a decline by about **1200 persons** between 2018 and 2030 (see **Figure 3**);

POPULATION PROJECTIONS - UP TO 2030											
Settlement	Population (2001)	Population (2011)	Mid Year Estimate 2018	Projected Population 2019	Projected Population 2020	Projected Population 2021	Projected Population 2022	Projected Population 2023	Projected Population 2024	Projected Population 2025	Projected Population 2030
Armoed	417	472	465	465	465	464	464	463	462	462	459
De Hoop	75	151	149	149	149	149	149	148	148	148	147
De Rust	2804	3566	3515	3516	3512	3508	3504	3499	3493	3489	3470
Dysselsdorp	11041	12544	12365	12368	12355	12342	12327	12308	12287	12274	12208
Oudtshoorn (inc. Bongolethu & Bridgeton)	55137	61507	60631	60645	60580	60519	60443	60352	60249	60183	59860
Oudtshoorn NU	15218	17693	17441	17445	17426	17409	17387	17361	17331	17312	17219
Total	**84692**	**95933**	**94566**	**94588**	**94486**	**94391**	**94272**	**94131**	**93970**	**93868**	**93363**

Figure 3: Population Projections for Oudtshoorn based on latest mid-year estimated for 2018

- Despite this, due to **shrinking household size numbers** (a nationwide trend), the number of households are expected to grow from **23 065** households in **2018** to **24 569** households in **2030**, based on inherent household size assumptions. This is an increase of 1500 households, most of which will happen in the town of Oudtshoorn (1000 new households by 2030 – see **Figure 4**);

HOUSEHOLD PROJECTIONS									
**assuming 4.1 people per household in 2018 (2016 Census Estimate for Oudtshoorn), 4 ppl/hh in 2019, 3.9ppl/hh in 2020 and 3.8 ppl/hh for 2021, 2022, 2023, 2024, 2025 and 2030									
Settlement	No. of households 2018	No. of households2019	No. of households 2020	No. of households 2021	No. of households 2022	No. of households 2023	No. of households 2024	No. of households 2025	No. of households 2030
Armoed	113	116	119	122	122	122	122	121	121
De Hoop	36	37	38	39	39	39	39	39	39
De Rust	857	879	901	923	922	921	919	918	913
Dysselsdorp	3016	3092	3168	3248	3244	3239	3233	3230	3213
Oudtshoorn (inc. Bongolethu & Bridgeton)	14788	15161	15533	15926	15906	15882	15855	15838	15753
Oudtshoorn NU	4254	4361	4468	4581	4575	4569	4561	4556	4531
Total	**23065**	**23647**	**24227**	**24840**	**24808**	**24771**	**24729**	**24702**	**24569**

Figure 4: Household Projections for Oudtshoorn 2018 – 2030

- Based on this, by 2030, between **19 and 38 hectares** of land are required in the town of **Oudtshoorn; between 2 and 4** hectares are needed in Dysselsdorp and between **1 and 2 hectares** are needed in De Rust. This land is required for new residential growth, facilities and associated development, and are assuming gross dwelling unit densities of between 25 and 50 dwelling units per hectare. See **Figure 5 and 6**.

LAND PROJECTIONS (@ 25 du / ha)						
Future land requirements for new housing, assuming a future gross dwelling unit density of 25du/ha:						
Settlement	New households between 2018 – 2020	Land Required by 2020 (ha)	New Households between 2018 - 2025	Land Rerquired by 2025	New households between 2018 - 2030	Land Required by 2030 (ha)
Armoed	6	0.23	8	0.32	7	0.30
De Hoop	2	0.07	3	0.10	2	0.09
De Rust	43	1.73	61	2.43	56	2.24
Dysselsdorp	152	6.08	214	8.56	197	7.87
Oudtshoorn (inc. Bongolethu & Bridgeton)	745	29.81	1050	41.99	965	38.58
Oudtshoorn NU	214	8.57	302	12.08	277	11.10
Total	1162	**46**	1637	**65**	1504	**60**

Figure 5: Land projections based on assumption of 25 dwelling units / hectare for future development

LAND PROJECTIONS (@ 50 du / ha)						
Future land requirements for new housing, assuming a future gross dwelling unit density of 50du/ha:						
Settlement	New households between 2018 – 2020	Land Required by 2020 (ha)	New Households between 2018 - 2025	Land Rerquired by 2025	New households between 2018 - 2030	Land Required by 2030 (ha)
Armoed	6	0.11	8	0.16	7	0.15
De Hoop	2	0.04	3	0.05	2	0.05
De Rust	43	0.86	61	1.22	56	1.12
Dysselsdorp	152	3.04	214	4.28	197	3.93
Oudtshoorn (inc. Bongolethu & Bridgeton)	745	14.90	1050	20.99	965	19.29
Oudtshoorn NU	214	4.29	302	6.04	277	5.55
Total	1162	**23**	1637	**33**	1504	**30**

Figure 6: Land projections based on assumption of 50 dwelling units / hectare for future development

Increases in populations and number of households has direct impacts on the future need for facilities such as schools and clinics. The Western Cape Government has a Development Parameters Guideline, and the CSIR has developed a Facilities Provision Toolkit which helps us to model future facilities needed to accommodate growth. It is anticipated that the 922 new households in the Oudtshoorn municipality by 2030 may trigger the need for ***approximately***:

- 1 new ECD facility;
- 1 new primary school;
- 1 new sports fields;
- Various new open spaces / parks; and
- Expansion of existing or a new cemetery.

These new facilities must obviously be provided **where the new households are going to be located** and hence it is likely these will be required only within the town of Oudtshoorn.

It should be recognised that these population, household, land and facility projections are based on **several assumptions**, such as the population growth rates experienced between 2011 and 2016 continuing into the future in a linear manner, that the average number of people per household averages 3.8, and that the average gross dwelling unit density is between 25 and 50 dwelling units per hectare. Although linear growth is an unlikely outcome, it is the only reasonable scenario that can be used to project future growth and is seen as the 'middle road' growth scenario. Any variance in these assumptions will drastically change the future growth and development scenario, which is also intimately tied to and related to the future availability of water in the region, the growth or decline of the agricultural sector, migration and any major regional development initiatives that may occur. Therefore, these figures are **indicative and approximate** and assist in identifying future land for development within the settlements. It should be noted that both commercial and industrial new land requirements haven't been approximated, although the SDF maps have made provision for this.

It should be noted that the housing backlog (December, 2018) in each town, which will need to be accommodated in the future, is as follows:

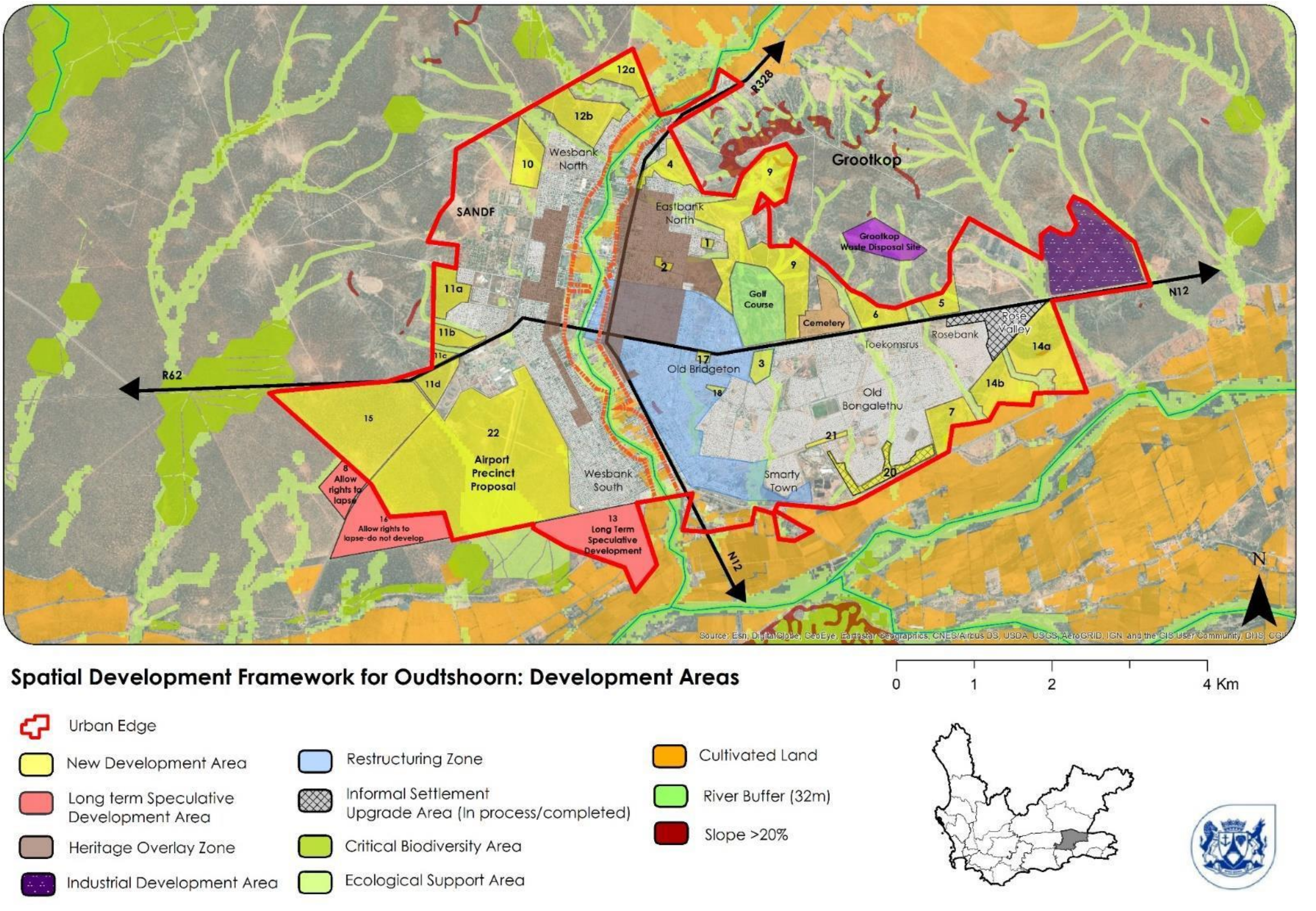
- Oudtshoorn: 8135 people / 4000 housing units;
- Dysselsdorp: 2367 people / 1400 housing units;
- De Rust - 625 people / 450 housing units;
- De Hoop - 46 people; and
- Volmoed - 297 people.

3.1.4 Oudtshoorn: Sustainable Growth Management Enabling New Development Opportunities

A more contained urban edge (similar to the 2015 urban edge) is proposed for the town of Oudtshoorn to follow topographical, agricultural, scenic as well as biodiversity assets and informants while at the same time **allowing for contained development**. Current and future development proposals, as well as the expansion of the cemetery have been incorporated into the delineation of the proposed urban edge. It should be noted that the urban edge has been

somewhat curtailed back from existing agriculturally productive land south of land parcels 7, 14a and 14b. See **Figure 7**.

Figure 7: The Spatial Development Framework for Oudtshoorn town showing Development Areas



All future urban development is restricted to within the urban edge of Oudtshoorn and should seek to be **at least 25 dwelling units per hectare** gross dwelling unit density.

Various opportunities for urban expansion within the existing urban edge are illustrated in **Figure 7**, specifically:

- **In the East:**

The land parcels shown as 21, 20, 7, 14a and 14b - south of Bongulethu. Also included are land parcels 5 and 6. It should be noted that site 5 and 6 have taken into account the 800m buffer around Grootkop Waste Disposal facility. As these sites are proximal to the waste site, it is proposed that site 5 accommodates future government and municipal facilities such as the traffic department and fire brigade and other co-located and related facilities, as opposed to residential development. Site 6 should be converted to a potential new cemetery, subject to the necessary pre-feasibility and feasibility studies. It should be noted that sites 14a and 14b should only be developed if environmental constraints have been addressed or incorporated in the development proposal. Ideally, CBA's and ESA's must be left intact, and incorporated into the development proposal layout plan.

- **In the North:**

The land parcels north of the N12, marked as sites 9 and 4. It should be noted that the Environmental Support Areas (ESA's) are not to be developed for urban use but incorporated into the design and layout.

- **In the South-West:**

The airport precinct together with long term development areas west and south of the airport site. The airport is specifically identified and supported as an economic asset and catalyst for economic growth and development opportunities.

- **In the North-West:**

Parcels 10, 11, 12a and 12b around the SANDF as well as 3 parcels to the south of the SANDF. It should be noted that sites 10, 11, 12a and 12b may be considered for alternative uses such as botanical / eco-tourism / educational open space zones should there be an interest to enable this from the land owner / private sector or via a partnership.

- **Infill opportunities**

In addition to the abovementioned urban expansion opportunities, the existing urban fabric of Oudtshoorn that sits outside of the proposed Heritage Overlay Zone, north of the N12, can easily be doubled or tripled in density through incremental subdivisions, adding of granny cottages and town house developments in these 'suburban' parts of town, as provided for in the municipal zoning scheme bylaw. This approach must also form part of the development future of Oudtshoorn, to ensure that the settlement limits sprawl and maximises existing infrastructure.

- **Cemeteries**

It is proposed that the existing cemetery on the east of the Oudtshoorn golf course be expanded in a northerly and westerly direction, subject to feasibility studies.

It is proposed that either the whole or parts of site 6 also accommodate an additional cemetery, subject to the necessary studies to confirm its feasibility.

- **Restructuring, Regeneration & Infrastructure Renewal zones**

Regeneration, restructuring and infrastructure renewal zones have been identified for Oudtshoorn based on the location and role that these sites could play within the development of more integrated settlements. Regeneration and restructuring zones are areas where opportunities exist for public intervention to promote more inclusive, efficient and sustainable forms of urban development. These interventions are likely to include investment programmes, enhanced delivery of services, asset maintenance and regulatory changes. Regeneration and restructuring zones are anticipated to have the following characteristics:

➢ At a spatial level these zones include identified township hubs within the urban network and corridors connecting these hubs to established urban nodes.

➢ At an economic level, these zones should reflect opportunities to leverage private investment by households or firms, including through the use of available tax and investment incentives associated with Social Housing Restructuring Zones.

➢ At a social level, these zones should include opportunities to break down the segregated, exclusive nature of South African cities, through promoting inclusion of historically disadvantaged and vulnerable communities, and supporting interaction across the historical divides of race and class in South African cities.

➢ It would be desirable for the National Department of Public Works to locate its proposed clustered government precinct facility either in the Oudtshoorn CBD (priority development area), or the restructuring, regeneration and infrastructure renewal zone.

3.1.5 Dysselsdorp: Sustainable Growth Management Enabling New Development Opportunities

The urban edge for Dysselsdorp encircles the existing settlement layout and will ensure containment of the urban footprint to minimize encroachment into surrounding biodiversity areas. See **Figure 8**.

No urban development is allowed within the determined floodplain along the river, and no development will be allowed to encroach onto surrounding scenic koppies or high-value agricultural land. It should be noted that urban edge expansions have occurred where informal settlement development has taken place on the west of the town, and the south-east of the town.

The urban edge also incorporates the proposed development and regeneration area at the N12 entry point into Dysselsdorp. This development must be contained to avoid encroachment into agricultural and biodiversity land.

The spatial proposals for Dysselsdorp's settlement pattern attempt to address the isolated, mono-functional dormitory nature of the town and find ways to overcome the lack of any meaningful economic base. These comprise four main strategies:

- Limit the expansion of the current Dysslesdorp settlement and focus on consolidating this through infill, densification and limited expansion in locations where informal settlement development has taken place.

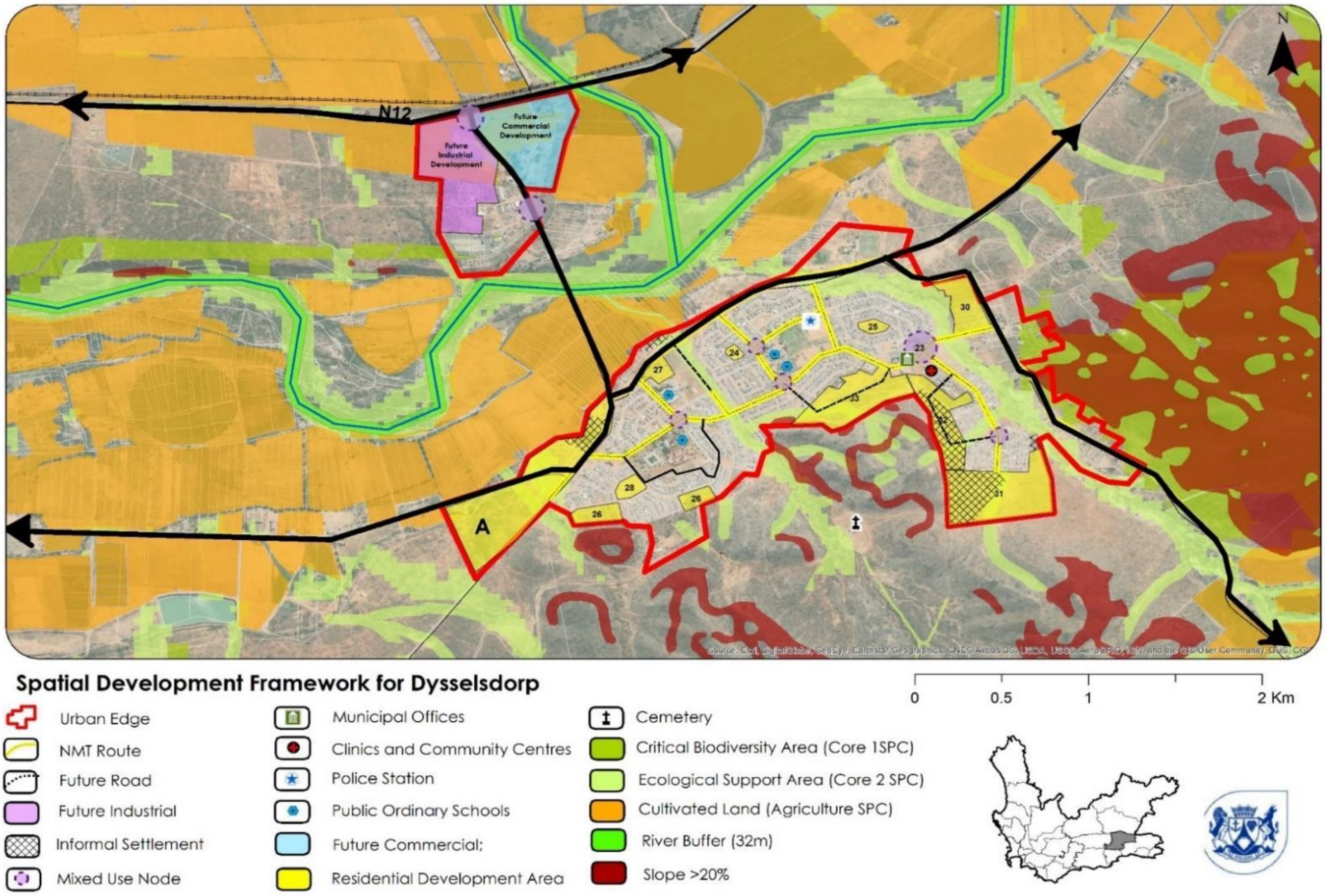
- The promotion of the existing moribund industrial area as a 'green industry hub' that could support the solar farm to be located to the north of the N12 or potentially a truck stop for trucks passing on the N12.

- Improve Dysselsdorp's connection into the regional space economy through the creation of a new node, including portions of the industrial area and connecting directly to the N12 that has the potential to capture tourism and agricultural opportunities. The location of this development provides opportunities for the existing disconnected settlement of Dysselsdorp to connect to the transport route along the N12. This major new development to include the regeneration of the industrial area, residential developments and tourism / green-industry / agri-processing industrial opportunities. This development must align with current tourism activities in the area while promoting accessibility as an entry magnet into Dysselsdorp.

- A major land reform project within the irrigated lands located between the N12 and Dysselsdorp.

Figure 8: The Spatial Development Framework for Dysselsdorp

Development within the existing Dysselsdorp settlement footprint is limited to a number of small to medium sized infill sites which includes:



- Small-scale infill developments (no. 23 – 29 on map) where integration and densification is prioritized and where linkages with green open space is promoted. These include the redevelopment of portions of vacant school site land – currently underutilized.

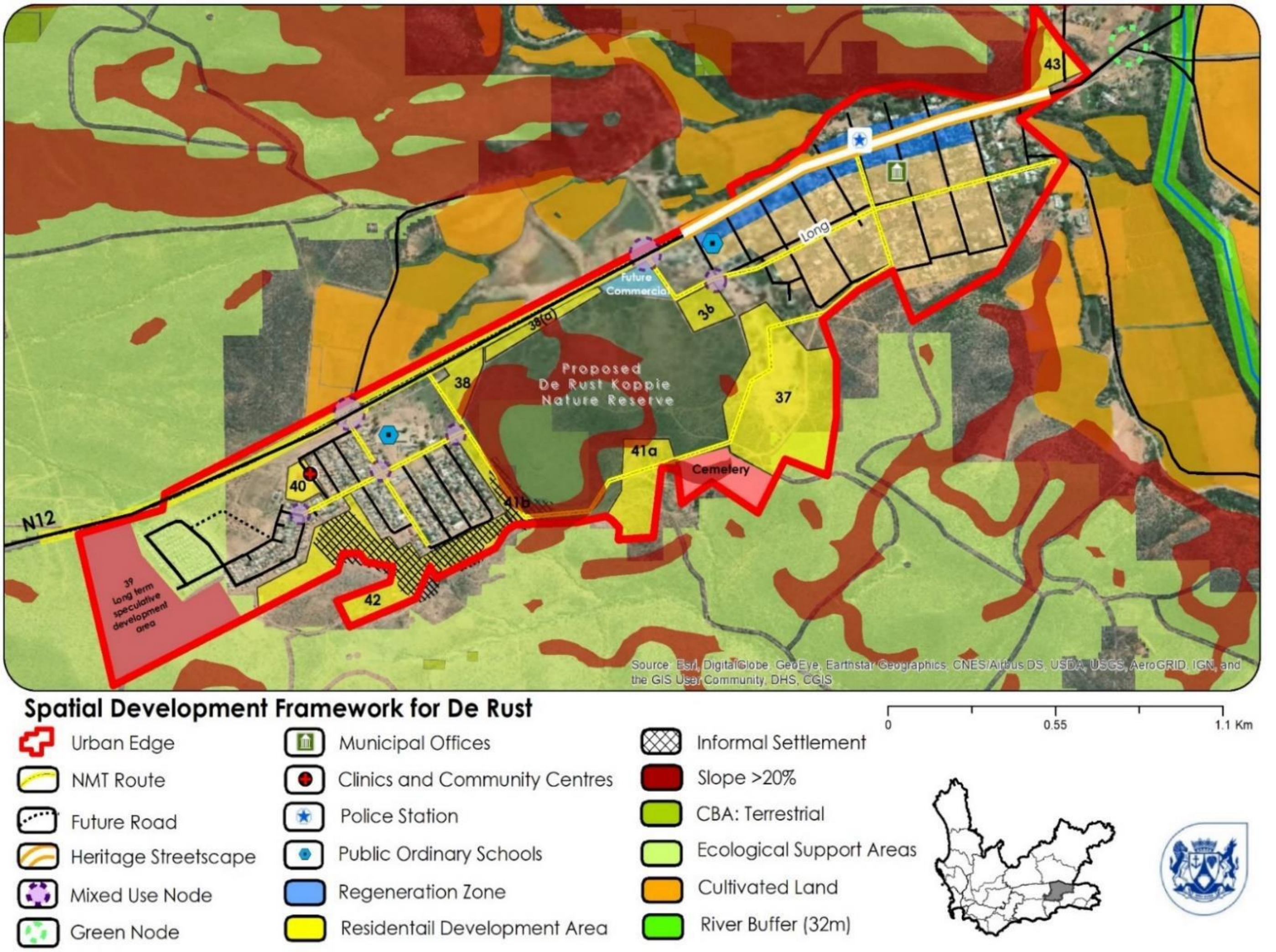
- The upgrading and redevelopment of the informal area at the termination of Bokkraal Road to the south of the settlement (no. 31 on map). New development area has been expanded significantly from the previous site of the 2015 SDF to accommodate a new proposed layout for human settlements provision.

- Portions within the area to the south of Dyssels Road just below the koppie (no. 32 & 33 on map) are proposed for dense expansion of residential development - to be aligned with topographical constraints and visual scenic informants. Already, informality is extensive n site 32 and the strategy must be to formalise with basic service provision.
- A new site A has been earmarked for future development, to accommodate existing informal structures that have been established in this zone.

3.1.6 De Rust: Sustainable Growth Management Enabling New Development Opportunities

The urban edge proposed for the historically sensitive settlement at De Rust is to be contained around the existing settlement layout to prevent future development from encroaching upon prime agricultural land surrounding the settlement. See **Figure 9**.

Figure 9: The Spatial Development Framework for De Rust



Infill development is proposed on the site of the disused sports field at De Rust. The urban edge proposed for Blomnek makes provision for the regeneration zone development sites (see following section) extending to the west from Dwars Road and south from Gloxalia, Kort and Rand Streets.

It is envisaged that current green open spaces with the urban areas of De Rust and Blomnek are consolidated to form corridors throughout the towns. These spaces must also be incorporated into areas of new development.

De Rust needs to be planned and managed to that it:

- Retains its historic character.
- Allows for contained development that does not impact on scenic and heritage value of town.
- Accommodates integration between De Rust and Blomnek and enhances public transport, cycle and pedestrian accessibility and convenience.

Internal community nodes are proposed to provide consolidated services at central points within new and existing neighbourhoods of Blomnek and De Rust. These are to be located along Adenum Street in Blomnek and Le Rous

Street in De Rust.

Future development within the existing De Rust & Blomnek settlements is limited to a number of small infill sites including:

- Sites number 36 and 37 are identified as new development areas that promote integration. Development of these sites will assist in promoting linkages with Blomnek through NMT.

- Site 38 is also identified where residential development must be promoted in a integrated and densified manner while aligning with green corridors and the sensitive surrounding landscape.

- Site 39 is marked as a long term speculative development area, which is **only** to be used for future expansion once the existing sites have been developed. Site 42, based on the same logic, occupies a lower priority in terms of developing land for residential development.

- New development along the N12 is proposed as part of a mixed-use node – for tourism, commercial and industrial-orientated land activities to take place at key entry points;

- Regeneration type development is proposed at the entry point of De Rust as well as along the main street – where commercial and tourism orientated activities must be promoted while upgrading the current facades and quality of the built environment.

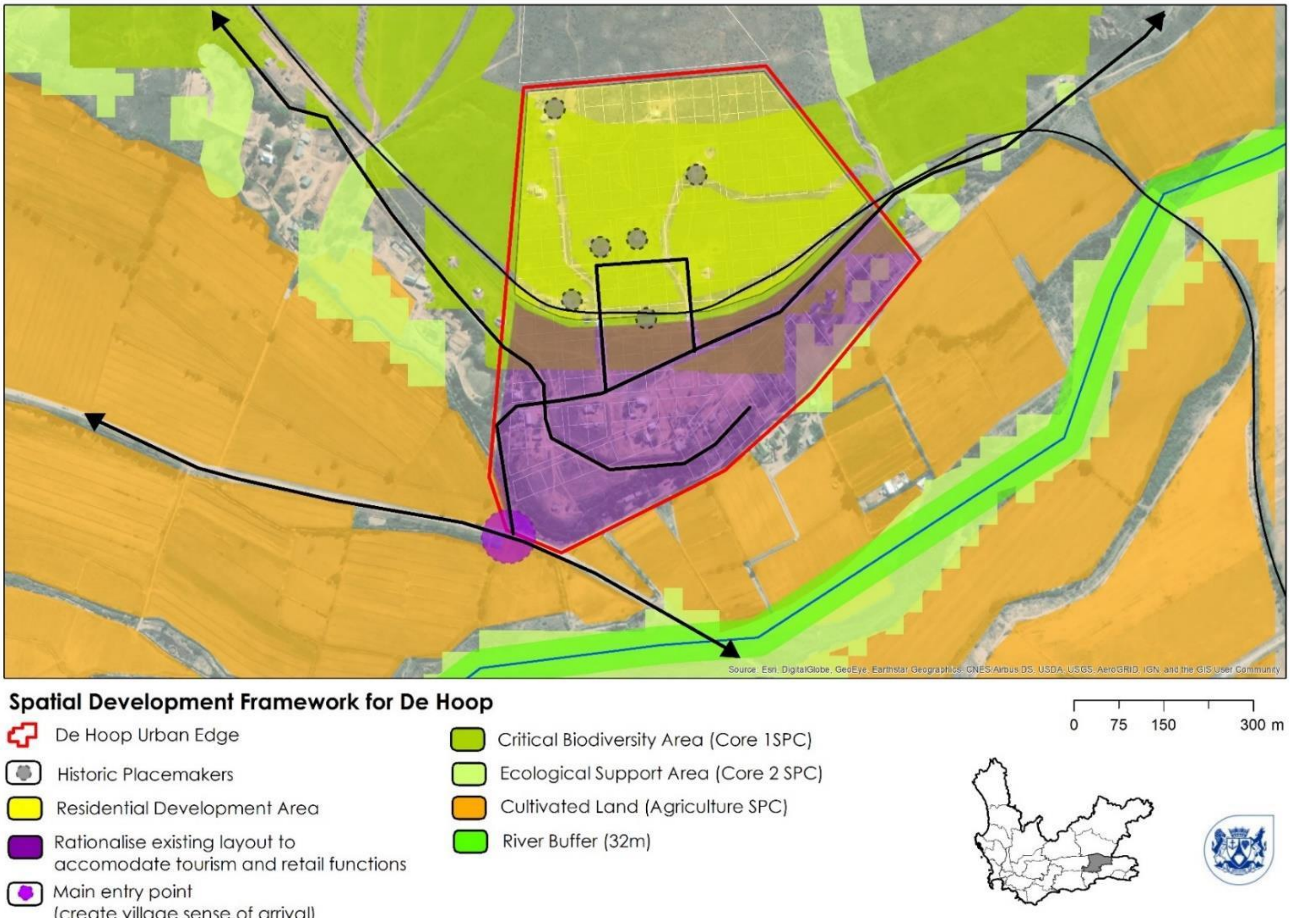
- A reconfigured site 41a and 41b (different from the 2015 SDF) on the south side of De Rust Koppie will also assist in integrating Blomnek and De Rust.

- The configuration of the proposed De Rust Koppie Nature Reserve must be rethought to remove the section along the N12. This land could be used for pedestrian facilities, commercial and retail development.

3.1.8 De hoop: Sustainable Growth Management Enabling New Development Opportunities

De Hoop reflects the historic establishment of a railway station-based rural settlement, which despite cadastral subdivision has witnessed limited take-up of erven over the years. However, the development of irrigated agriculture along the Wynands and Olifants Rivers and demand for rural housing has rekindled development, witnessed by both formal and informal dwelling establishment. See **Figure 10**.

Figure 10: The Spatial Development Framework for De Hoop



The existing historic settlement form should be rationalised so that de Hoop is consolidated as an integrated rural village. The central proposals are to:

- Retain the historic place-making elements (e.g. church, ou pastorie, primary school).
- Reserve extensive vacant spaces peripheral to the church and De Hoop Business and Training Facility for community-based facilities (e.g. primary school, clinic, etc.).
- Within the confines of ownership rationalise layout south of railway line in order to align with access roads, existing dwellings and potential densification through subdivision.
- Promote subdivision within layout north of the railway line through basic services provision incentives.
- Retain dis-used rail and Hoopvol siding.
- Reserve allotments along the southern boundary for micro-farming and community gardens to address food insecurity through household food basket supplementation.
- Fix a settlement edge to ensure interface management with surrounding areas, especially given biodiversity significance north of the railway line, the riverine environment and intensive agriculture in the south and to contain the village footprint.

3.1.9 Volmoed: Sustainable Growth Management Enabling New Development Opportunities

Volmoed was established in 1900 and having its first residential cadastral registrations in 1907, has witnessed a limited take-up of erven. However, its location relevant to intensive agriculture along the Moeras River and the existence of a nearby primary school and shop has resulted in an influx of informality, especially on the larger erven, as well as formal dwelling development with limited on-site urban services. See **Figure 11**.

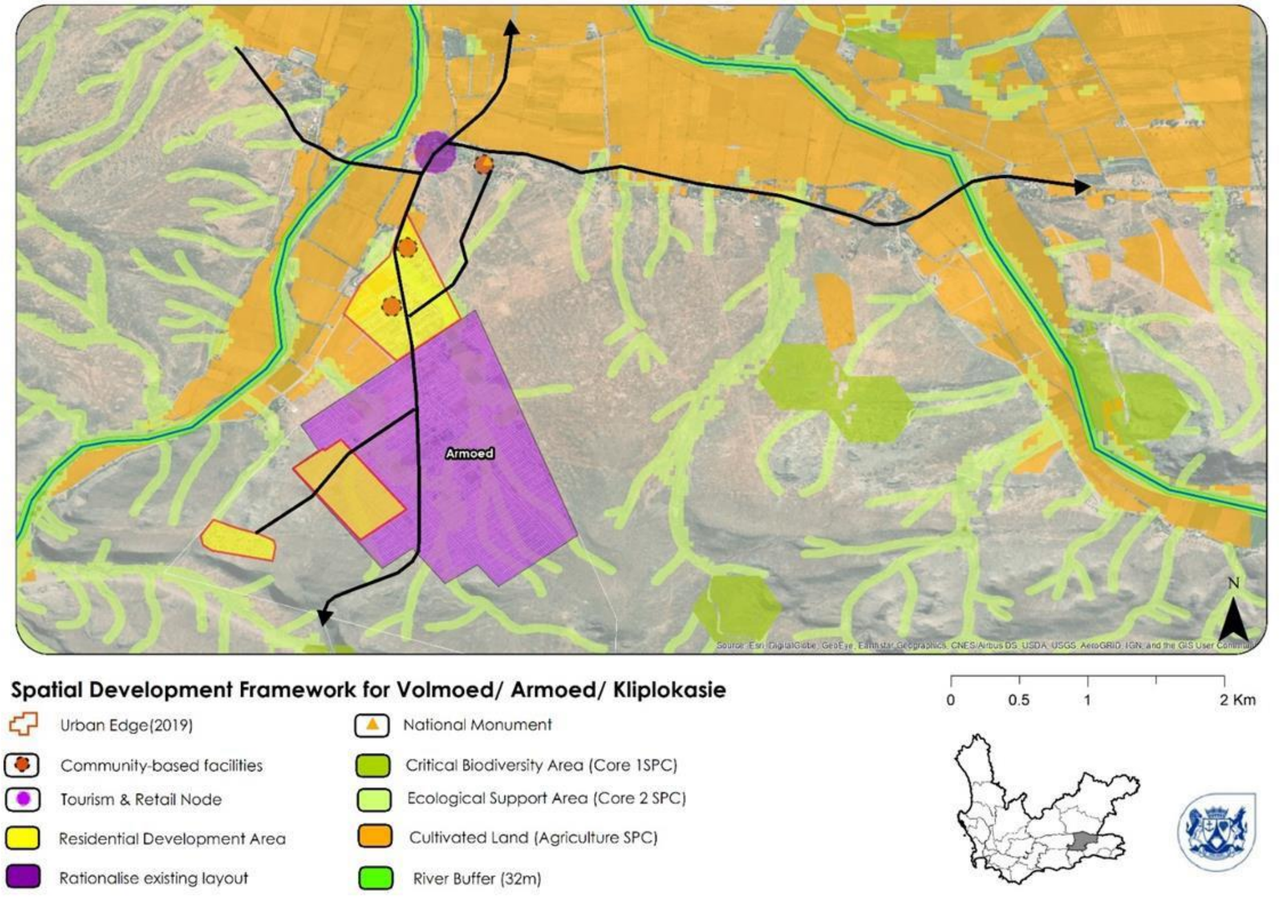


Figure 11: The Spatial Development Framework for Volmoed

The main spatial intention is the rationalisation of the existing settlement form so that Volmoed is consolidated as an integrated minor rural settlement. A key concern around the potential expansion of Volmoed into the future is the lack of affordability of municipal services since the provision of services may require significant bulk infrastructure and capital expenditure. In addition to this, if future urban expansion is **only** for subsidised housing, this may create a significant pocket of poverty without commensurate employment opportunities or rates generation. This puts both the municipality and the residents in a financially precarious situation. Settling of bona fide farm workers, however, in this settlement is both reasonable and desirable. Alternative infrastructure solutions may need to be sought, together with rural development subsidy mechanisms.

Future growth management will seek to:

- Contain development within the northern portion of the settlement by promoting subdivision and basic services provision in this portion. This achieves consolidation, densification and linkage with existing facilities to the north (i.e. shop, guesthouse, primary school, sports fields).

- Restricting further development in most of the southern portion of the settlement – except for one pocket near to Kliplokasie - given non-availability of services provision and poor development suitability (i.e. steep slopes, eroded landscape) pending a rationalisation of the cadastral layout commensurate with:

    - ➢ rural settlement extent and land use requirements.

- accommodating existing infrastructure (e.g. main access road and its reserve requirements, and the access to Kliplokasie).
- Negotiated property rights of landowners.
- Retaining the historic church precinct.
- Formalising access (servitude) to primary school and sports fields.
- Reserving properties abutting Moerasrivier for micro-farming and community gardens to address food insecurity through household food basket supplementation.

3.1.10 A Capital Expenditure Framework for Oudtshoorn

Both the Municipal Systems Act, 2000 (Act 32 of 2000) and the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) requires that a municipal spatial development framework "determine a capital expenditure framework (CEF) for the municipality's development programmes, depicted spatially". The intention is to more effectively link the municipality's spatial development strategies with the municipality's budget and the budgets of other government stakeholders, grounded in the existing and future infrastructure backlogs and demands, as well as the affordability envelope as defined by the Long Term Financial Plan, as illustrated in **Figure 12** below.

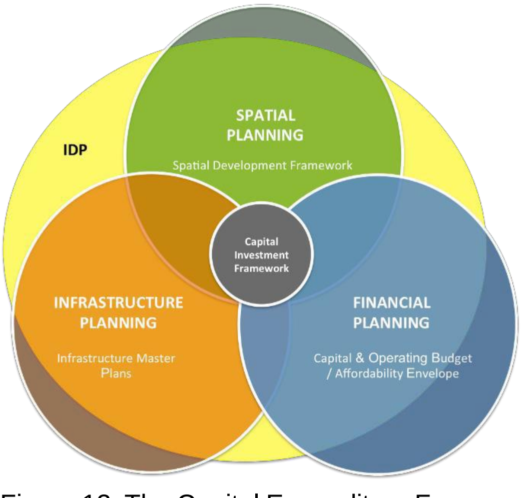


Figure 12: The Capital Expenditure Framework as the meeting point between Spatial Planning, Infrastructure Planning and Financial Planning

Based on this, spatial categories for investment planning are presented to guide the investment approach and strategy of the municipality, as well as an agreed approach to future development in the municipality towards municipal financial sustainability.

3.1.10.1 Financial Planning Informants

Figure 13, below, illustrates the point that generally speaking – and indeed in the case of Oudtshoorn municipality – infrastructure investment need generally exceeds available capital finance. It is therefore imperative for the municipality to undertake a prioritisation process to determine that which is affordable.

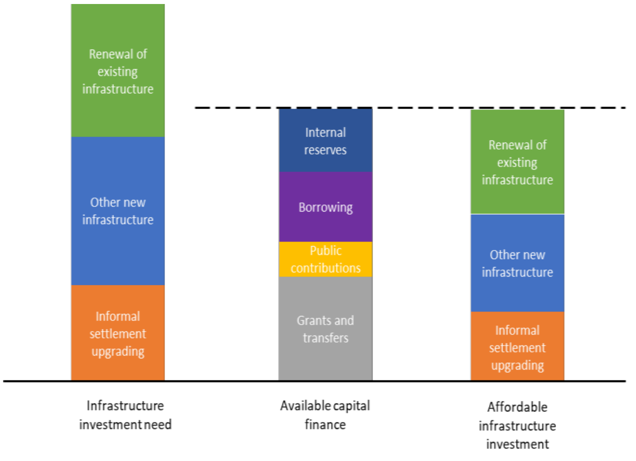


Figure 13: The Capital Expenditure Framework assists in determining what is affordable, within the 'affordability envelope' that is set out in the Long Term Financial Plan

Annexure B, as per Chapter 5 of the final OSDF, which provides an overview on various measures that describe the municipality's financial health, spending and revenue, as well as the outcomes of the 2017 Long Term Financial Plan. It illustrates that despite Oudtshoorn's overall financial health indicators showing a gradual improvement between 2015 and 2018, that the Long Term Financial Plan (LTFP) indicates that the total 10-year Capex demand for Oudtshoorn sits at R7 billion whilst the 10-year Capex affordability is R859million, some 12% of the projected demand (dated 2017). This highlights the critical importance of spending capex extremely wisely and strategically in addressing Oudtshoorn's development challenges.

3.1.10.2 Engineering & Infrastructure Planning Informants

The following are worth noting from an infrastructure backlogs and planning perspective:

- **Bulk water**: All towns in the municipality are running at capacity with available water. There is a pressing need to find additional bulk water sources, which currently consumes a great deal of the municipality and province's capacity and money;
- **Water Network Infrastructure:** The water network is running at capacity for the moment with not much room for expansion in the current network. The networks are generally old and reactive maintenance is being done on a regular basis. The old master plan needs updating and multi-year infrastructure maintenance programme is needed to systematically address this infrastructure maintenance backlog;
- **Waste Water Treatment Works (WWTW)** are generally nearing capacity in each town and require regular maintenance to keep this infrastructure working well and to prevent ecological disasters (such as spills) that could severely undermine river health as well as agricultural and economic productivity which are so dependent on these river systems.
- The **Sewer Network** is running at capacity for the moment with not much room for accommodating expansion. The networks generally are old and reactive maintenance is being done on a regular basis, however insufficiently funded as with water network infrastructure.

The infrastructure systems of Oudtshoorn municipality in general present growth inhibiting challenges due to the fact that infrastructure is aging, generally under-maintained with backlogs and supply ceilings being reached. The municipality needs to focus its energies on infrastructure maintenance and infrastructure upgrading (of existing infrastructure systems and networks). Only in rare instances should the municipality pursue infrastructure expansion, and only in terms of the parameters outlined in the Urban Growth Proposals Assessment Framework. See Annexure A as per Chapter 5 of the final OSDF

Priority spending and efforts should be placed on infrastructure maintenance and upgrading rather than on infrastructure network expansion. Maintenance of existing infrastructure and existing assets is first and foremost the priority of the municipality, and specifically within the town of Oudtshoorn as the priority followed by De Rust and Dysselsdorp;

Optimising the use of existing infrastructure systems must be prioritised as well. This means actively increasing densities within the existing footprint of the municipality, specifically in the middle and upper income areas, to moderately increased densities. Outward expansion will be assessed against the Oudtshoorn Growth Proposals Assessment Framework.

3.1.10.3 Phases for the Development of a Capital Expenditure Framework

The National Department of Cooperative Governance and Traditional Affairs has developed a draft guideline for the development of Capital Expenditure Frameworks (CEF's). The guideline essentially identifies the following 5 phases for the development of a CEF, being:

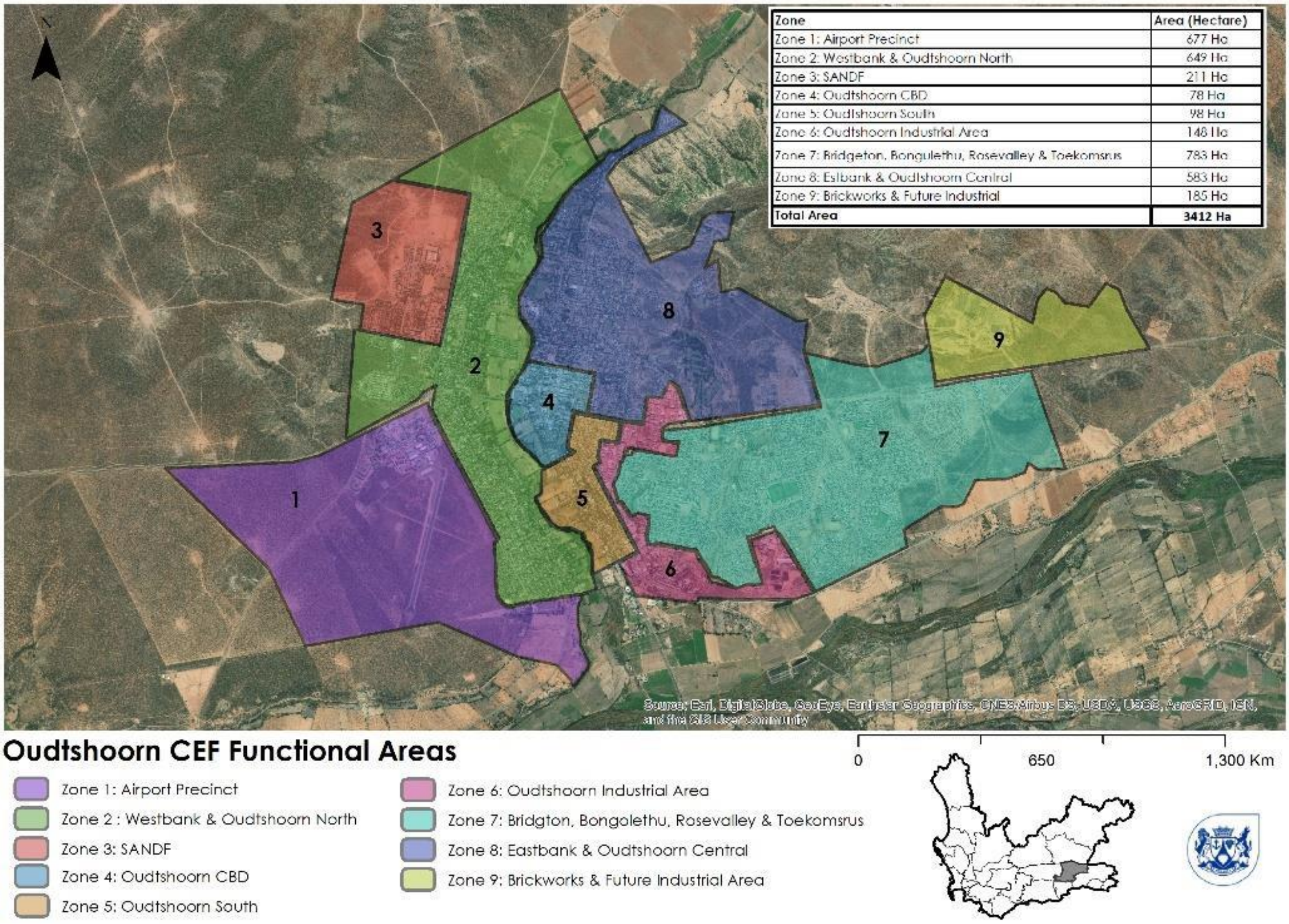
- **Phase 1: Information gathering** and gaining an understanding of infrastructure projects planned for the next 10 years for the municipality.
- **Phase 2a: Functional and Priority development area profiling** and demand quantification. Here, each settlement is divided into units of uniformity (sharing similar density, service level and land use characteristics) and then profiled in terms of its population and household numbers, and projected future growth based on the SDF policy informants.
- **Phase 2b: reflecting on the Long Term Financial Plan**, and the ability of the municipality to fund its infrastructure maintenance and expansion programmes into the future.
- **Phase 3: Determine investment requirements per functional area** as a draft Capital Investment Framework, determine the operational and maintenance expenditure per asset class, per functional area.
- **Phase 4: Prioritise, map, sequence and determine funding** for all infrastructure projects, based on the extent to which they achieve the MSDF objectives.
- **Phase 5: Finalise a prioritised Capital Expenditure Framework** by developing and applying a prioritisation framework and present a final spatial analysis of the CEF.

3.1.10.4 Functional Areas of Oudtshoorn

By undertaking phase 2b, as described in the previous paragraph 10.1.10.3, the following 9 functional areas or zones in Oudtshoorn were identified, as shown in the map in **Figure 14**:

- Zone 1: Oudtshoorn Airport Precinct;
- Zone 2: Westbank;
- Zone 3: SANDF;
- Zone 4: Oudtshoorn Central Business District;
- Zone 5: Oudtshoorn South;
- Zone 6: Oudtshoorn Central Industrial Area;
- Zone 7: Bridgeton, Bongolethu, Rose Valley & Toekomsrus;
- Zone 8: Eastbank and Oudtshoorn Central; and
- Zone 9: Brickworks and future Industrial area.

Figure 14: Functional Areas of Oudtshoorn



Zone	Area (Hectare)
Zone 1: Airport Precinct	677 Ha
Zone 2: Westbank & Oudtshoorn North	649 Ha
Zone 3: SANDF	211 Ha
Zone 4: Oudtshoorn CBD	78 Ha
Zone 5: Oudtshoorn South	98 Ha
Zone 6: Oudtshoorn Industrial Area	148 Ha
Zone 7: Bridgeton, Bongulethu, Rosevalley & Toekomsrus	783 Ha
Zone 8: Eslbank & Oudtshoorn Central	583 Ha
Zone 9: Brickworks & Future Industrial	185 Ha
Total Area	**3412 Ha**

The population projections for each functional area has been reconciled with the spatial budget and the priority development areas identified in the final OSDF, which seeks to promote infill and densification. A methodology for estimating the yield of new development in the form of infill and densification, within these priority development areas has been developed and is based on the known state-subsidised housing pipeline, identified restructuring sites, the existing spatial budget (vacant or under-utilised land) and densification (the difference between current estimated average gross densities and the desired density as identified in the final OSDF).

This work will support the development of a more comprehensive Capital Expenditure Framework (in terms of the methodology suggested in the draft Guideline prepared by the Department of Cooperative Government) required as part of the MSDF by SPLUMA. The Capital Expenditure Framework will improve the extent to which the final OSDF, in its Implementation Framework, meets the requirements of SPLUMA in terms of identifying what infrastructure investments are required where to support the spatial vision set out in the MSDF, to be taken forward by the Municipality's Medium-Term Expenditure Framework (budget).

Once each functional area was defined, a household analysis was undertaken both for the year 2020, as well as a projected household analysis for the year 2030 per functional area, as shown in Figures 15 and 16 below.

Once an understanding of the existing and projected population and households was undertaken per functional area,

Figure 15: Household Analysis per Functional area (2020) *Figure 16: Projected Household Analysis per*

many households could potentially be accommodated per functional area and (2) reconcile this with the spatial budget and the sites that have been identified for potential urban expansion in the town of Oudtshoorn. The yield calculations are shown in detail Figure 5.8a, Figure 5.8b and Figure 5.9 below.

In order to determine the approximate Gross Lettable Area (GLA) and number of units possible in each functional area, a number of assumptions have been made. These assumptions are:

- 30% of developable area deducted for open space and parking;
- Maximum floor area is between 1 and 3 storeys, depending on which zone the unit will fall;
- Average gross dwelling unit density ranges from between 25 and 50 dwelling units per hectare;

The yields generated using these assumptions represent an optimal and best-case scenario for future development. These yields are represented as the "100% Scenario" in the Functional Area Table in Figure 17 and 18.

Calculating Yields based on desired densities, land available for densification, infill and development

Functional Area	Area Size (Ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Developable Area (m2)	Built Footprint 70% coverage (m2)	Storeys	GLA in m2 (=built foot x storeys)	Retail / commercial (m2)	Industrial (m2)	Residential (m2)	No. of Residential units	Scenario 50% GLA (m2)	Scenario 100% GLA (m2)
Zone 1: Oudtshoorn Airport Precinct														
Site 8	26	25	Very Low: 30 years +	medium density residential	260000	182000	1	182000	18200	0	163800	410	91000	182000
Site 15	140	25	Low: 20 years +	medium density residential	1400000	980000	1	980000	98000	0	882000	2205	490000	980000
Site 13	106	25	Very Low: 30 years +	medium density residential	1060000	742000	1	742000	37100	0	704900	1762	371000	742000
Site 16	72	25	Very Low: 30 years +	medium density residential	720000	504000	1	504000	25200	0	478800	1197	252000	504000
Site 22 - Airport Precinct Proposal	356	25	High: 5 - 10 years	Mixed use - industrial & residential	540000	378000	1	378000	0	252012.6	125987.4	315	189000	378000
Triangle Site (Site 11d)	15	25	Low: 20 years +	Retail, commercial, industrial	150000	105000	3	315000	200000	115000	0	0	157500	315000
Entire Zone 1 size	677													
Zone 2: Westbank														
Site 11a	33	25	Low: 20 years +	medium density residential	330000	231000	1	231000	0	0	231000	578	115500	231000
Site 11b	17	25	Low: 20 years +	medium density residential	170000	119000	1	119000	0	0	119000	298	59500	119000
Site 11c	8	25	Low: 20 years +	medium density residential	80000	56000	1	56000	5600	0	50400	126	28000	56000
Site 12a	19	25	Low: 20 years +	medium density residential	100000	70000	1	70000	0	0	70000	175	35000	70000
Site 12b	42	25	Low: 20 years +	medium density residential	420000	294000	1	294000	0	0	294000	735	147000	294000
Densification Encouragement Area: Zone 2		25	High: 5 - 10 years	medium density residential										
Entire Zone 2 size	649													
Zone 3: SANDF														
Site 10	30	25	Medium: 10 -20 years	medum density residential	250000	175000	2	350000	0	0	350000	875	175000	350000
Entire Zone 3 size	211													
Zone 4: OUDTSHOORN Central Business District														
Entire Zone 4 size	78	85	High: 5 - 10 years	high density mixed use	640000	448000	3	1344000	806400	67200	470400	3998	672000	1344000
Vacant / Underutilised Land in CBD	3	85	High: 5 - 10 years	high density mixed use	30000	21000	3	63000	12600	0	50400	428	31500	63000
Zone 5: OUDTSHOORN SOUTH														
Entire Zone 5 size (a restructuring zone)	98	50	High: 5 - 10 years	medium to high density mixed use (residential & retail)	730000	511000	2	1022000	102200	102200	817600	4088	511000	1022000

Figure 17: Yield Calculations for Oudtshoorn, Zones 1 to 5

Calculating Yields based on desired densities, land available for densification, infill and development

Functional Area	Area Size (Ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Developable Area (m2)	Built Footprint 70% coverage (m2)	Storeys	GLA in m2 (=built foot x storeys)	Retail / commercial (m2)	Industrial (m2)	Residential (m2)	No. of Residential units	Scenario 50% GLA (m2)	Scenario 100% GLA (m2)
Zone 6: OUDTSHOORN CENTRAL INDUSTRIAL AREA														
Site 17	2.3	50	High: 5 - 10 years	high density residential / social housing	23000	16100	3	48300	0	0	48300	242	24150	48300
Entire Zone 6 size (a restructuroing Zone)	148													
Zone 7: Bridgeton, Bongolethu, RoseValley & Toekomsrus														
Site 3 (restructuring zone)	11	50	High: 5 - 10 years	high density residential / social housing	110000	77000	3	231000	0	0	231000	1155	115500	231000
Site 5	12	50	Medium: 10 -20 years	Residential	100000	70000	2	140000	0	0	140000	700	70000	140000
Site 6	20	50	Medium: 10 -20 years	Residential	100000	70000	2	140000	0	0	140000	700	70000	140000
Site 7	22	50	Medium: 10 -20 years	Residential	220000	154000	1	154000	15400	0	138600	693	77000	154000
Site 14a	48	50	Low: 20 - 30 years	Residential	480000	336000	1	336000	33600	0	302400	1512	168000	336000
Site 14b	28	50	Low: 20 - 30 years	Residential	280000	196000	1	196000	19600	0	176400	882	98000	196000
Site 18	2	50	High: 5 - 10 years	Residential	20000	14000	1	14000	1400	0	12600	63	7000	14000
Site 20	20	50	High: 5 - 10 years	Residential	200000	140000	1	140000	14000	0	126000	630	70000	140000
Site 21	1.3	50	High: 5 - 10 years	Residential	13000	9100	1	9100	910	0	8190	41	4550	9100
Size of restricturing zone in Zone 7	50													
Size of Entire Zone 7	783													
Zone 8: Eastbank & Oudtshoorn Central														
Site 1	1.6	50	High: 5 - 10 years	medium to high density residential	16000	11200	3	33600	0	0	33600	168	16800	33600
Site 2	2.3	50	High: 5 - 10 years	medium to high density residential	23000	16100	3	48300	0	0	48300	242	24150	48300
Site 4	19	25	Medium: 10 -20 years	Residential	150000	105000	1	105000	0	0	105000	263	52500	105000
Site 9	160	25	Low: 20 - 30 years	Residential	900000	630000	1	630000	63000	0	567000	1418	315000	630000
Densification Encouragement Area: Zone 8	131													
Entire Zone 8 size	583													
Zone 9: Brickworks and Future Industria														
Brickworks	95											No. of Industrial Units		
Future Industrial Area	90	10	Low: 20 + years	Industrial & related	900000	630000	1	630000	0	630000	0	630	315000	630000
Entire Zone 9 size	185													

Figure 18: Yield Calculations for Oudtshoorn, Zones 6 to 9

A generalised “50% Scenario” has also been included to represent a more conservative estimate of future development in these areas. It indicates a more realistic representation of what could occur over time.

In summary, as per the ‘high density’ scenario, the following is pertinent to note:

- A total of **1214 hectares** of land is potentially available for urban expansion as per the Oudtshoorn town SDF map;
- Of this total, **503 hectares** of land is privately owned, **667 hectares** is municipal owned, **13 hectares** are provincially owned and 30 hectares owned by the SANDF (national government);
- **397 hectares** of land are deemed to be ‘high priority’ land, **103 hectares** are ‘medium priority’ and **714 hectares** as low or very low priority;
- Up to **17 382 new residential units** can be accommodated within the proposed expansion areas at densities stipulated in Figure 5.8 (between 25 to 50 dwelling units per hectare);
- Of the 17 382 potential new residential units, **2855 units are in high priority areas**, 3231 units in medium priority areas and 11 296 units in low to very low priority areas. It should be noted that this is far in excess of the needed units to accommodate growth up to 2030.
- In addition to the above, the **CBD of Oudtshoorn** could accommodate up to **3998 additional residential units**, if the gross dwelling unit density were increased to 85 dwelling units per hectare.
- Approximately **4088 residential units** could be accommodated in the restructuring zone, if the gross dwelling unit density were to be increased to 50 dwelling units per hectare.

3.1.10.5 The cost of eradicating the housing backlog

The current housing backlog for Oudtshoorn is 5970 housing units (December 2019). Current average annual Human Settlement Development Grant (HSDG) allocation to Oudtshoorn is R27 million per annum, whilst the cost of an average site and top structure is R190 000. At this rate, it means that Oudtshoorn can build about **142 houses per year**. This means that it will take 42 years for Oudtshoorn to eradicate its existing housing backlog. A housing backlog of 5970 will require a total HSDG allocation of approximately R1.134 billion and bulk engineering and social infrastructure of around R567million (normally around 50% of the HSDG, but requires a more detailed assessment).

It is therefore prudent for the municipality to plan for 140 to 150 serviced sites and top structures per year, as well as the bulk engineering infrastructure required.

3.1.10.6 Next Steps to Finalise a Capital Expenditure Framework

Now that Phase 2a has been undertaken, that is, to understand the potential yield of the land available for future urban development and reconciling it with the projected household growth until 2030, the following remains to be done in order to develop a Capital Expenditure Framework:

- **Tabulate and map all infrastructure master plan maintenance and expansion projects** that have been proposed for the next 10 years, ascertaining the infrastructure proposals for each zone and priority development areas. Determine investment requirements per functional area as a draft Capital Investment Framework, determine the operational and maintenance expenditure per asset class, per functional area.
- **Reflect on the Long Term Financial Plan**, and the ability of the municipality to fund it's the infrastructure maintenance and expansion programmes into the future.
- **Prioritise, map, sequence and determine funding** for all infrastructure projects, based on the extent to which they achieve the MSDF objectives.
- **Finalise a prioritised Capital Expenditure Framework** by developing and applying a prioritisation framework and present a final spatial analysis of the CEF.

3.1.11 Implementation Framework

The purpose of this implementation framework is to set out the various implementation requirements of the 2020 OSDF, primarily focusing on:

- Determining the functional areas of the municipality through which the SDF can be implemented;
- Setting out the institutional arrangements for the implementation of the SDF;
- Providing concise inputs into municipal sector plans;
- Highlighting the role of the private sector and where partnerships and partnering can be explored as a tool for implementation;
- Set out the local area planning priorities;
- Set out inputs for the municipal budgeting process and the Integrated Development Plan; and
- Highlighting the implementation actions, priorities and associated time frames for implementation;

It should be noted upfront that the Oudtshoorn Municipality, as the key administrator of its land use management function, both records the current legal use of land in its zoning scheme, but also can proactively use its land use management system, zoning scheme and rights allocated to various land uses as a means to stimulate or implement various aspects of this SDF that envisage either a change in land use rights, such as the intent to densify a particular area or provide additional rights to a certain land use (such as single residential zoning).

Similarly, the municipality provides various infrastructure delivery, management, maintenance and local service functions such as municipal road network management, water reticulation, waste water treatment, storm water and electricity reticulation, amongst others. Its infrastructure spending, areas of focus and priorities (both in space, and per programme) can assist in implementing various elements of the SDF. As has been illustrated in the Capital Expenditure Framework section, the infrastructure focus areas and budgets need to be responsive to the proposals as set out in the SDF, as well as affordable as determined by the Long Term Financial Plan.

3.1.11.1 Implementation Requirements

SPLUMA requires that Municipal SDF's include an Implementation Plan that contains the following:

- Sectoral requirements, including budgets and resources for implementation
- Necessary amendments to the Municipal Zoning Scheme By-Law

- Specification of institutional arrangements necessary for implementation
- Specification of implementation targets, including dates and monitoring indicators; and
- Specification where necessary, of any arrangements for partnerships in the implementation process.

DARD&LR's SDF Guidelines also guides the implementation framework requirements.

3.1.11.2 Institutional Arrangements

The final OSDF is a transversal planning instrument – impacting on most, if not all, of the Oudtshoorn Municipality's departments as well as the other spheres of government and state-owned entities operating within the municipal area. Institutional alignment is essential to implementing the OSDF.

- The **main argument and strategies** of the OSDF must be incorporated into Annual Reports, annual IDP Reviews, and future municipal IDPs.
- Any amendment to the MSDF must form part of the IDP review and amendment process.
- The main vision, strategies, proposals and policies of the OSDF must inform sector planning and resource allocation (refer to 6*.1.2 Inputs into Sector Plans* for more detail). In particular, the Municipality's Human Settlement Plan and Integrated Transport Plan must be led by and aligned to the vision, strategies, proposals and policies set out in the OSDF.
- The vision, strategies, proposals and policies of the MSDF must inform land use management decision-making.
- National and provincial plans, programmes and actions; such as through User Asset Management Plans (in particular for the Health and Education sectors) and Comprehensive Asset Management Plans related to national and provincial assets and facilities, must be guided by the OSDF as they pertain to the Oudtshoorn Municipality. In particular the development pipelines articulated in the OSDF should be considered in the User Asset Management Plans in terms of adequate social facility provision.

3.1.11.3 Inputs into Sector Plans

The OSDF is a long term, transversal planning and coordination tool and a spatial expression of the Oudtshoorn Municipality's vision. While existing Sector Plans give context to the formulation of the OSDF, strategically and spatially, the Sector Plans should be led by the OSDF. To this end, with the adoption of this OSDF for the Oudtshoorn Municipality, when the Municipality's Sector Plans are reviewed, the OSDF must be a key consideration or framework for such a review. This is important to ensure alignment and for the sector plans to realise their full potential as implementation tools of the OSDF. The table below summarises the Oudtshoorn Municipality's sector plans, their status and implications of the OSDF for these plans. A major issue for aligned planning is a shared understanding of population growth projections and projections of space needed to accommodate this growth. A corporate decision must be made on the most credible numbers which will be the basis for all planning in the Municipality.

4.4.2 Department Strategic Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By- Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	Commenced in 2019	Funding required
Strategic Services	2020 SDF approved and adopted	Land use/Spatial development Framework	May 2020	May 2020	DEA&DP (Mr Alan Rhodes) assisted the Municipality

Table 24: Strategic Services Sectoral Plans

3.2 Socio-Economic Profile: The statistical information is extracted from the MERO Report of 2022.

GDPR PERFORMANCE

R million (2020)	Trend (2016 – 2020)	Real GDP R growth 2021e
Primary Sector R361.5 (5.4%)	1.0	7.6
R356.3 million (5.3%) Agriculture, forestry & fishing	1.0	7.9
R5.2 million (0.1%) Mining & quarrying	2.3	-13.6
Secondary Sector R1 667.4 (17.8%)	-1.9	6.5
R1 169.6 million (17.6%) Manufacturing	-0.9	9.0
R295.6 million (4.4%) Electricity, gas & water	-1.2	4.4
R202.2 million (3.0%) Construction	-6.8	-4.4
Tertiary Sector R4 632.0 (69.5%)	0.3	4.2
R963.5 million (14.5%) Wholesale & retail trade, catering & accommodation	-3.0	6.9
R376.5 million (5.7%) Transport, storage & communication	-2.1	4.1
R1 655.2 million (24.8%) Finance, insurance, real estate & business services	4.1	4.8
R865.9 million (13.0%) General government	-0.6	-1.9
R770.9 million (11.6%) Community, social & personal services	-0.8	6.8
R6 660.9 (100%) Total Oudtshoorn	-0.3	4.9

Sectoral Overview

In 2020, the economy of Oudtshoorn was valued at R6.661 billion (current prices) and employed 27 607 people. Historical trends in GDP between 2016 and 2020 indicate that the municipal economy declined by 0.3 per cent on average per annum. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding, the drought and the national technical recession also played a major role in prior years.

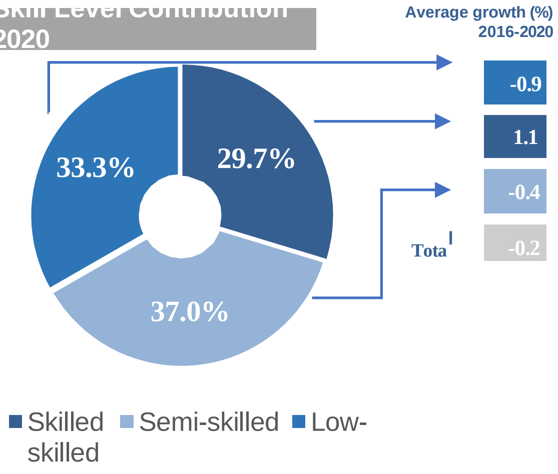
Estimates for 2021 however indicate a marked recovery in growth (4.9 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in the manufacturing sector (9.0 per cent) which was supported by growth in the agriculture, forestry and fishing sector (7.9 per cent). The wholesale and retail trade, catering and accommodation sector also performed well, growing at an estimated 6.9 per cent in 2021 as tourist activity resumed. The mining and quarrying (-13.6 per cent), construction (-4.4 per cent) and general government (-1.9 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 838 net jobs lost. Jobs were lost in all sectors of the economy but was largely driven by job losses in the wholesale & retail trade, catering & accommodation (-366 jobs); agriculture, fishing and forestry (-103 jobs) and manufacturing (-94 jobs) sectors, reflecting that employment creation is lagging the improved GDP.

LABOUR MARKET PERFORMANCE

2020 Formal employment 2020

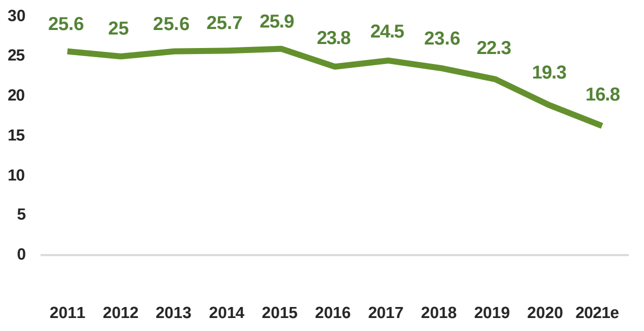
Skill Level Contribution 2020



	Number of jobs 2020	Number of jobs 2021
Skilled	6 612	6 691
Semi-skilled	8 253	8 156
Low-skilled	7 418	7 436
Total	22 283	22 283

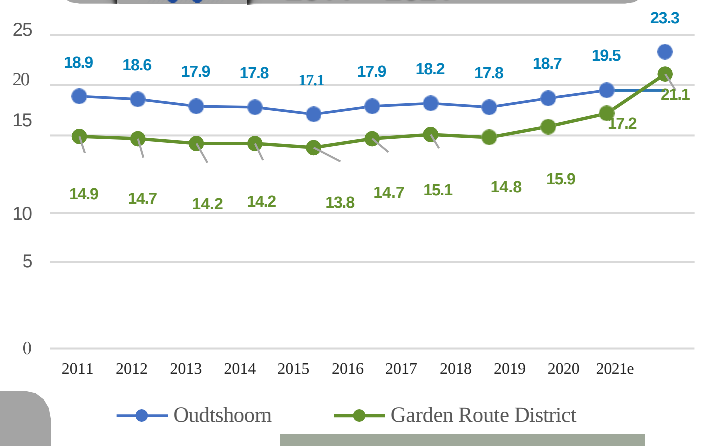
Informal employment

% of Total Employment

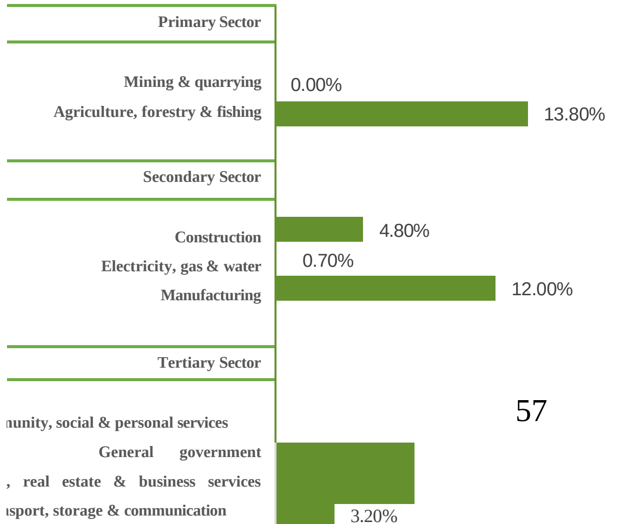


	2019	2020	2021e
Number of jobs	6 696	5 324	4 486

Unemployment rate 2011 - 2021



Sectoral employment contribution 2020



Employment		
Average annual change 2016/2020	Number of jobs 2020	Net change 2021
-0	7	-1
-170	3 814	-103
-24	1 312	-93
1	184	-3
-0	3 320	-94

	-146	5 825	-26
	-25	2 085	-9
	81	4 095	-58
	-21	891	-85
	-81	6 074	-366
Total Oudtshoorn	-386	27 607	-838

Economy and Labour Market Performance

Formal and Informal Employment

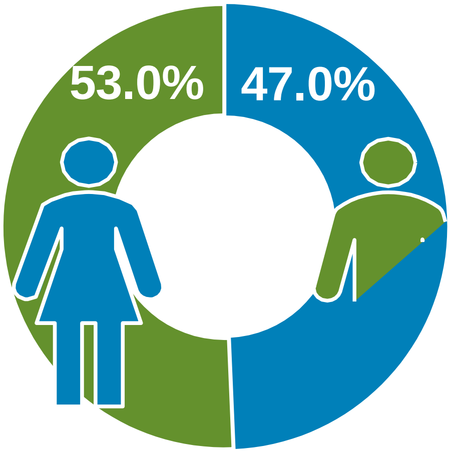
It is estimated that Oudtshoorn's total employed will in 2021 amount to 26 796 workers, of which 22 283 (83.2 per cent) are employed in the formal sector and 4 486 (16.8 per cent) are informally employed. Employment in the formal sector had an annual average decline of 0.2 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 6.7 per cent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (37.0 per cent) and low-skilled (33.3 per cent) workers. The skilled category only contributed 29.7 per cent to total formal employment. The skilled category grew at a pace of 1.1 per cent per annum from 2016 to 2020 notably outpacing low-skilled and semi-skilled employment which shed an average of 0.9 per cent and 0.4 per cent of jobs per annum respectively. The growth in the skilled category reflects the increasing market demand for skilled labour and the need for skills development initiatives.

Unemployment

Oudtshoorn (estimated at 23.3 per cent in 2021) had the second highest unemployment rate in the Garden Route District and is above the District (21.1 per cent), but below the Western Cape (25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2015 (17.1 per cent) to 2021 largely driven by the job losses as a result of the drought, loadshedding and economic recession over this period. The not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of economic decline.

DEMOGRAPHICS



Population per km²
0 – 10
11 – 20
21 – 30
31 – 40
41 - 50
50+

Number of males per 100 females

	2022	2023	2024	2025	2026
Garden Route District	**92.0**	**92.6**	**92.7**	**92.8**	**92.9**
Kannaland	87.3	87.6	87.4	87.1	87.0
Hessequa	88.7	89.0	88.9	88.9	89.3
Mossel Bay	90.6	90.9	90.8	90.7	90.0
George	93.6	94.3	94.5	94.7	94.8
Oudtshoorn	**88.6**	**89.2**	**89.3**	**89.4**	**89.2**
Bitou	95.9	96.6	96.8	97.0	98.1
Knysna	93.4	94.0	94.1	94.2	94.2

Current Population 2022
90 085

Estimated Population 2026
88 203

Household size

2022	4.4
2023	4.3
2024	4.3
2025	4.3
2026	4.3

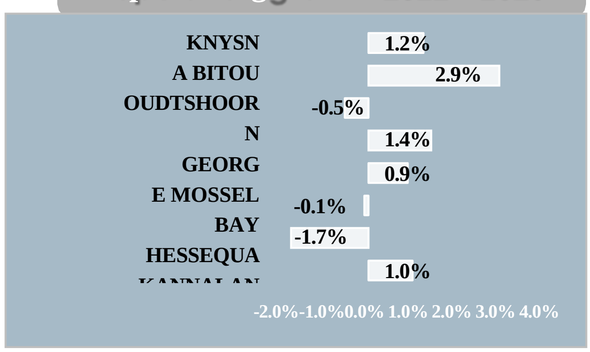
Population growth

	2022	2023	2024	2025	2026
Oudtshoorn	**-1.2**	**-0.7**	**-0.7**	**-0.7**	**-0.1**
Garden Route District	1.8	1.1	0.9	0.9	0.9
Western Cape	2.9	1.8	1.7	1.7	1.6

Age cohorts

	Children: 0-14 Years	Working Age: 15-64 Years	Aged 65+ Years	Dependency Ratio
2022	25 810	56 568	7 706	59.2
2024	25 526	55 799	7 583	59.3
2026	25 358	55 243	7 602	59.7
	-0.4%	-0.6%	-0.3%	

Population growth 2022 – 2026



Demographics

Population

As of 2022, 14.2 per cent of the Garden Route’s' population resides in the Oudtshoorn municipal area. The population of the municipal area totals 90 085 persons in 2022 and is estimated to decrease to 88 203 persons by 2026. This equates to an estimated average annual decline in the population of

0.5 per cent for the period. The estimated population growth in the Oudtshoorn municipal area is significantly below the District growth rate of 1.0 per cent. This is an indication of outmigration.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Oudtshoorn municipal area with a ratio of 53.0 per cent (females) to 47.0 per cent (males). The sex ratio is therefore 89.2 meaning that for every 100 women there are 89 men. The ratio will remain stagnant towards 2026. The high percentage of females compared to the males reflects a potential outflow of working males from the municipal area or higher male mortality rates.

Age Cohorts

The infographic also depicts the population composition of the municipal area per age cohort. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age 15 – 64) and those who are dependent on them (children or senior citizens). Between 2022 and 2026, the largest average population decline per annum was recorded in the working age cohort (-0.6 per cent). The declines in this age group is reflective of outmigration for work opportunities. Children (0-14 years) are also declining at 0.4 per cent per annum. This is potentially the result of children migrating with their parents, as well as declining fertility rates. The aged group had the lowest decline of 0.3 per cent, reflecting that the aged are more likely to remain in the municipal area when compared to the other age groups. The decline could however also be related to reduced life expectancy. Due to the faster decline in the working age population, the Oudtshoorn dependency ratio is amongst the highest in the Province. It is also increasing towards 2026. A higher dependency ratio implies greater pressure on social systems and the working aged population for financial support.

Household sizes

The average size of households are expected to decline slightly from 4.4 to 4.3 and remain constant towards 2025. The anticipated decline in household size can be related to declining fertility rates, outmigration of household members, and cultural changes in terms of intergenerational households. This may influence the demand for housing stock in the future.

Population density

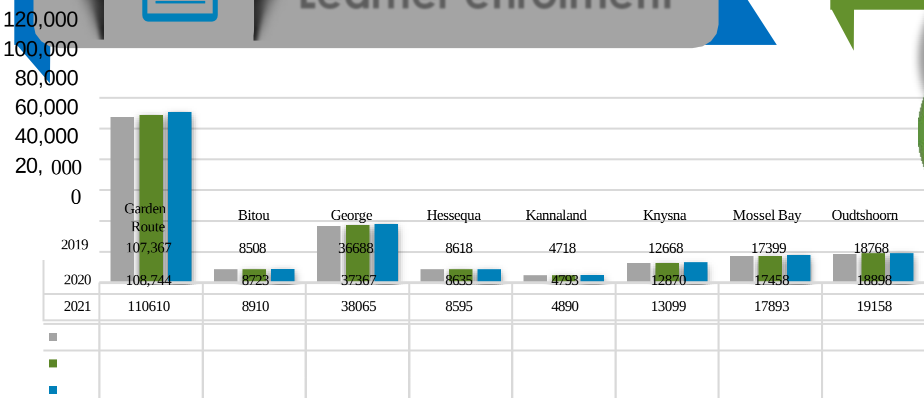
Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Oudtshoorn municipal area was 25 persons per square kilometre. The population densities of the various local municipal areas within the Garden Route District compare as follows:

- Kannaland 5 people/km^2
- Hessequa 9 people/km^2
- Oudtshoorn 25 people/km^2
- George 43 people/km^2
- Mossel Bay 48 people/km^2

- Knysna 69 people/km^2
- Bitou 72 people/km^2

EDUCATION

Learner enrolment



	Garden Route	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2019	107,367	8508	36688	8618	4718	12668	17399	18768
2020	108,744	8723	37367	8635	4793	12870	17458	18898
2021	110610	8910	38065	8595	4890	13099	17893	19158

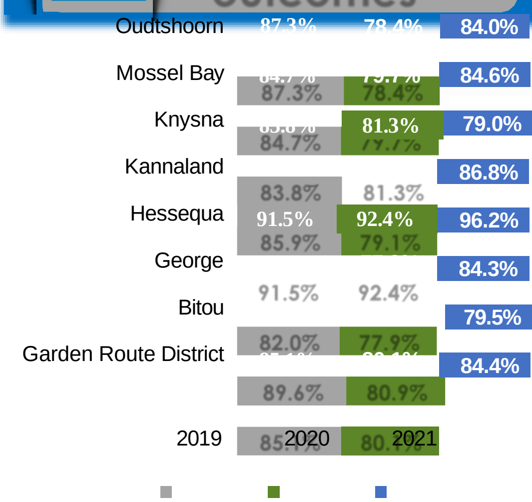
Educational facilities 2021

34
Number of schools

85.3%
Proportion of no-fee schools

17
Number of schools with libraries

Education outcomes

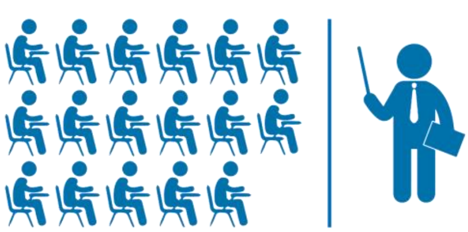


Learner retention 2019 - 2021

	2019	2020	2021
Garden Route District	62.9%	67.6%	72.0%
Oudtshoorn	**59.4%**	**69.1%**	**73.6%**
Mossel Bay	73.7%	69.0%	77.8%
Knysna	51.2%	55.0%	62.5%
Kannaland	57.1%	54.8%	58.4%
Hessequa	62.0%	69.4%	72.2%
George	66.8%	72.0%	75.3%
Bitou	52.4%	65.3%	66.1%

Learner-Teacher Ratio 2019 - 2021

Oudtshoorn 29.7 | 29.6 | 29.6
Knysna 30.3 | 30.1 | 30.3
Kannaland 31.7 | 30.9 | 31.7
Hessequa 28.9 | 29.1 | 28.9
George 29.7 | 30.0 | 29.7.
Bitou 32.4 | 32.3 | 32.4
GRD 30.2 | 30.1 | 30.2



Education

Access to education

Education is one of the primary resources of change. Its role is to help people acquire knowledge and skills, which can be used to acquire jobs, start businesses and produce goods and services.

Education Infrastructure

There are 34 schools within the Oudtshoorn municipal area, of which 85.3 per cent are no fee schools. This is positive to note as nationally 24 per cent of learners in 2021 indicated that they dropped out of school because they could not afford it (General Households Survey (GHS), 2021). Furthermore, of the 34 schools, 17 were equipped with libraries. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

No additional schools will be built in the Oudtshoorn municipal area from 2022/23 to 2024/25 (MTREF). The Municipality however currently has sufficient schools to meet the demand and growth in learners.

Learner enrolment

A total of 18 768 learners were enrolled in the municipal area in 2019 and this number increased to 19 158 in 2021, reflecting a 1.0 per cent increase in learner enrolment per annum. The estimated decline in the child population may impact on learner enrolments in future.

Learner teacher ratio

With 34 public schools in the Oudtshoorn municipal area, the learner teacher ratio is 29.6:1. This is lower than the recommended upper limited of 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education. High learner-teacher ratios are associated with lower learner outcomes due to reduced individual learner attention. It should also be noted that teachers in government schools are typically faced with larger numbers of learners per teacher.

Learner Retention

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. The Oudtshoorn municipal area had the third highest learner retention rate in the District and increased significantly from 59.4 per cent in 2019 to 73.6 per cent in 2021. While there is improvement, it still reflects that over a quarter of learners dropped out, emigrated out of the municipal area or failed a grade between Grade 10 and Grade 12. According to the General Household Survey in 2021, nationally, the main reasons for dropping out of school included a lack of funding for school fees, an inability to perform well in school, satisfaction with the level of education attained and feeling that education is useless. The Western Cape Education Department has prioritized improving the learner retention rate as part of the post-COVID recovery plan.

Education outcomes (Matric Pass Rates)

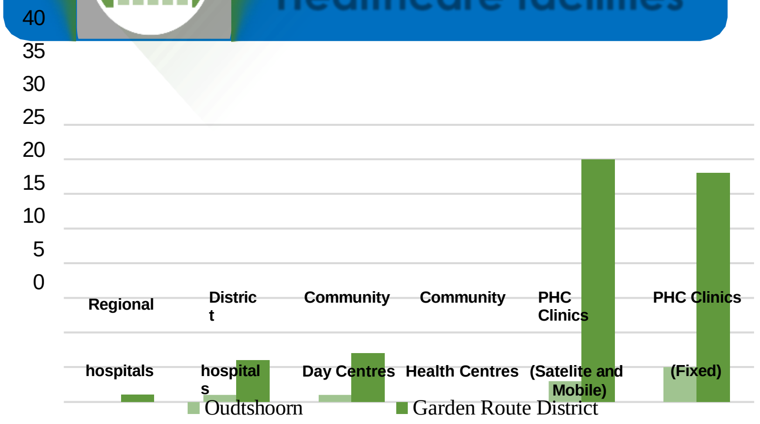
Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Oudtshoorn's matric pass rate improved from 78.4 per cent in 2020 to 84.0 per cent in 2021. The matric pass rate is slightly below the District rate of 84.4 per cent. It should however be noted that the Garden Route District had the highest matric pass rate across all the regions of the Western Cape.

HEALTH

HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Oudtshoorn	1 925	1 961	132	128
Garden Route District	26 996	27 825	2 068	2 120

Healthcare facilities



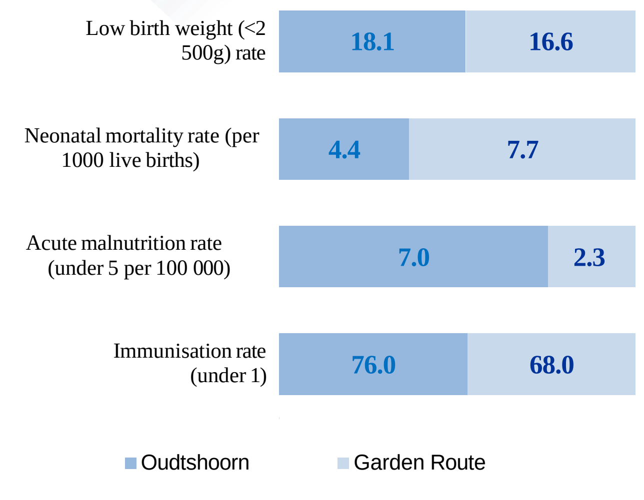
Maternal health

	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Oudtshoorn	55.5	0.0	17.9	19.6	0.3	0.3
Garden Route District	121.5	56.8	14.7	15.4	0.5	0.5

Emergency medical services 2021

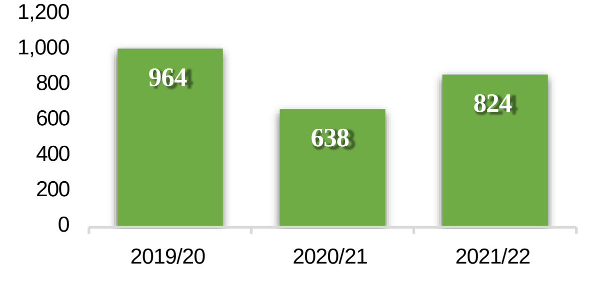
Health Indicator	Oudtshoorn	Garden Route District
EMS Operational Ambulances	4	28
No. of operational ambulances per 10 000 people	0.4	0.4

Child health



Tuberculosis

Number of patients



Health

Healthcare facilities

According to the GHS of 2021 only 16.1 per cent of individuals in South Africa had access to medical aid. Government healthcare facilities are therefore crucial to provide primary health care to a large majority of persons in the country. In 2021, the Oudtshoorn municipal area had 6 fixed primary healthcare facilities, comprising of 5 fixed clinics and 1 community day centre. The Oudtshoorn municipal area also had 3 mobile/satellite clinics and one district hospital. The municipal area has 10 (12.2 per cent) out of the 82 healthcare facilities within the Garden Route District.

For TB and ART treatment the households also have access to 11 ART treatment sites and 8 TB clinics across the municipal area.

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. Oudtshoorn had 4 ambulances servicing the municipal area in 2021/22, translating to 0.4 ambulances per 10 000 people. This is on par with the District rate. Note that this only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS & Tuberculosis

In total, there were 1 961 registered patients receiving antiretroviral treatment (ART) in the Oudtshoorn municipal area in 2021/22. The number of new patients receiving ART have been on a downward trend from 132 in 2020/21 to 128 in 2021/22. The decrease points to a decline in the prevalence of HIV or potential slower roll-out of HIV testing. The number of registered patients receiving TB treatment in the Oudtshoorn municipal area increased by 29.2 per cent from 638 in 2020/21 to 824 in 2021/22. Despite the increase in TB patients, there has been a decline in TB treatment sites from 12 in 2017/18 to 8 in 2021/22.

Child health

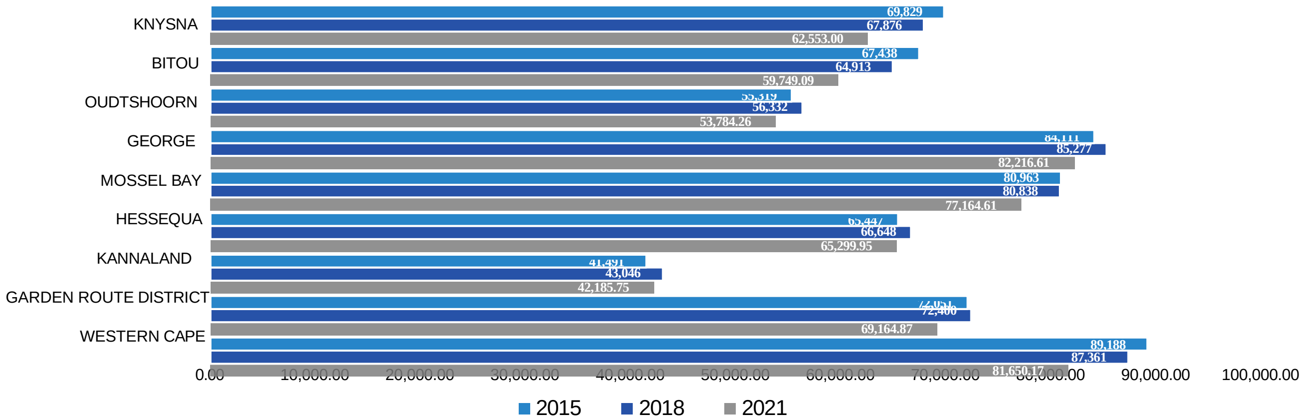
The immunisation coverage rate for children under the age of one in the municipal area increased from 71.2 per cent in 2020/21 to 76.0 per cent in 2021/22. The overall District rate however declined from 68.9 per cent to 68.0 per cent across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased from 5.9 in 2020/21 to 7.0 in 2021/22. The percentage of babies born that weighed less than 2.5kg have also increased from 17.7 per cent to 18.1 per cent. This points to a lack of access to nutritious food for an increasing number of households as well as poor health care in pregnancy. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area fortunately declined from 5.5 in 2020/21 to 4.4 in 2021/22 and is lower than the District average of 7.7.

Maternal health

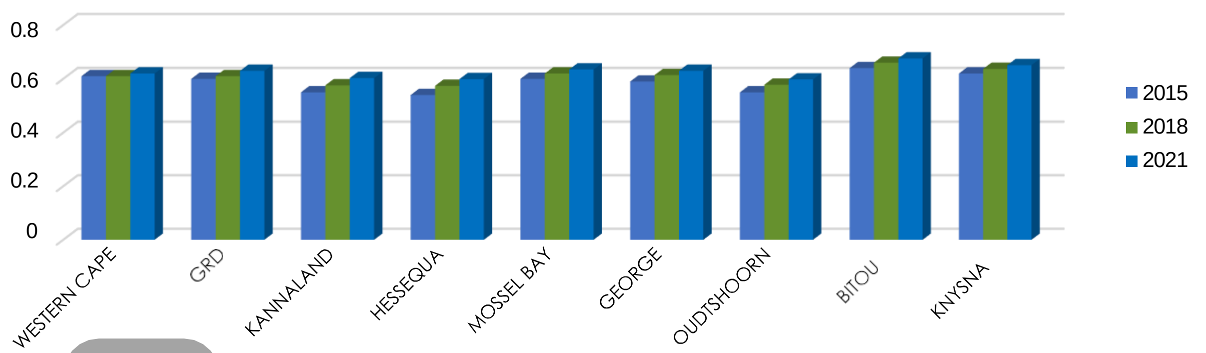
In 2020/21, the Oudtshoorn municipal area recorded 0 maternal deaths per 100 000 live births. The rate has improved from 55.5 in 2020/21 and along with the improved neonatal mortality rate, is an indication of improved healthcare facilities in the municipal area. There has been an increase in teenage pregnancies within the Oudtshoorn municipal area. In 2021/22 19.6 per cent of deliveries were for females under the age of 20 and is higher than the District rate of 15.4 per cent. The increase in teenage pregnancies was met with stagnating pregnancy terminations in 2020/21 and 2021/22 of 0.3 per cent of the female population aged 15 to 44.

POVERTY

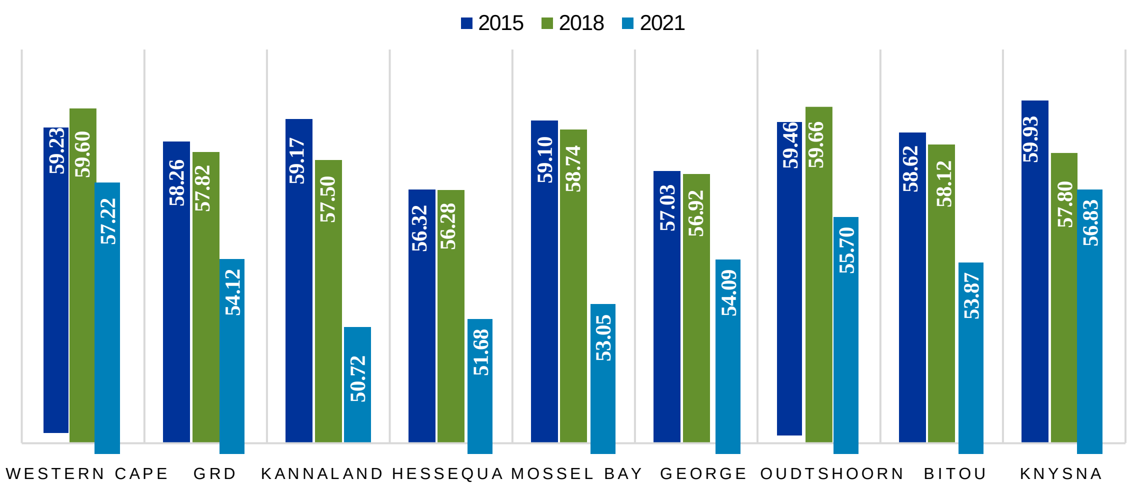
GDP per capita



Income inequality



Poverty Line



Poverty

GDPR Per Capita

An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate. At R69 164 in 2021, Garden Route District's real GDPR per capita is below that of the Western Cape's figure of R81 650 for the same period. Oudtshoorn has underperformed against both the District and the Province by recording a per capita income figure of only R53 784 in 2021.

This figure is the second lowest recorded across the District in 2021 and has regressed moderately from 2015.

Income Inequality

Even though real GDPR per capita reflects changes in the overall well-being of the population, the money will not be equally distributed across the population. South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the Garden Route District between 2015 (0.6) and 2021 (0.63). These disparities in income are certain to worsen across the medium term given the potential aftereffects of the COVID-19 pandemic. Oudtshoorn has displayed a similar trend to that of the District's trajectory with inequality levels worsening from 0.55 in 2015 to 0.60 in 2021. Along with the Kannaland and Hessequa municipal areas, it has the lowest income inequality in the District.

Poverty Line

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

In 2021, 55.7 per cent of Oudtshoorn's population fell below the UBPL. This figure improved marginally from the 59.5 per cent and 59.7 per cent recorded for 2015 and 2018, respectively. Oudtshoorn's poverty rate is above the District (54.1 per cent), but below the Western Cape (57.2 per cent) rate.

BASIC SERVICE DELIVERY

Total number of households

Oudtshoorn	Garden Route District
23 094	176 706

Formal main dwelling

Oudtshoorn	Garden Route District
20 725	149 079
89.7%	84.4%

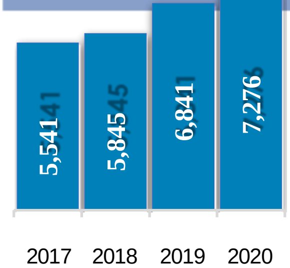
89.7%

84.4%

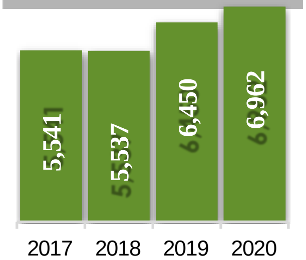
	Oudtshoorn	Garden Route
House/brick structure on separate stand/yard	79.4%	76.6%
Traditional dwelling	0.1%	0.1%
Flat/simplex/duplex/ triplex or room/flat on shared property	8.6%	6.3%
Other/Unspecified	0.4%	0.6%
House/flat/room in backyard	1.8%	1.5%
Informal dwelling in backyard	4.4%	6.0%
Informal dwelling not in backyard	5.3%	8.9%

	Oudtshoorn	Garden Route
Piped water inside dwelling/yard or communal/neighbour's tap	97.4%	97.7%
Electricity (incl. generator) as primary source of lighting	90.1%	94.5%
Flush/chemical toilet	95.1%	96.9%
Refuse removal at least once a week	82.3%	88.5%

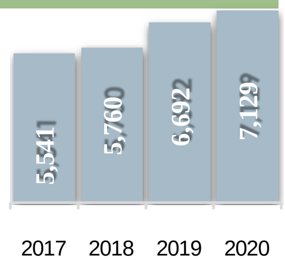
Free basic water



Free basic electricity



Free basic sanitation



Free basic refuse removal

Basic Service Delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

With a total of 23 094 households in the Oudtshoorn municipal area, 89.7 per cent had access to formal housing. This is marginally lower than the Garden Route District average of 84.4 per cent. The area also had a lower proportion of informal dwellings at 9.7 per cent compared to 14.9 per cent in the District.

Service access levels for all services excluding refuse removal within the municipal area were considerably higher than the access to formal housing, with access to piped water inside dwelling/yard or communal/neighbor's tap at 97.4 per cent, access to a flush or chemical toilet at 95.1 per cent, access to electricity (including a generator) for lighting at 90.1 per cent and the removal of refuse at least weekly by the local authority at 82.3 per cent of households. These access levels were however below the District figures for all services.

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. This is especially crucial during the current economic climate and inflationary pressure on low-income households. In recent years, the share of national expenditure allocated to local government, which is used to fund the provision of free basic services, has been declining but is expected to increase from 2022/23.

Each municipality has an indigent policy outlining the criteria defining an indigent household. Oudtshoorn Municipality provides free basic services to households earning less than R3 800 per month. With this criteria the Oudtshoorn Municipality's indigent support ranges from 48.4 per cent of households receiving free basic electricity to 50.1 per cent of households receiving free basic water (Oudtshoorn Municipality Annual Report: 2020/21).

Due to the impact of the economic climate on household incomes the number households receiving free basic services in the Oudtshoorn municipal area has been on an upward trend for all basic services from 2017 to 2020.

SAFETY AND SECURITY

MURDER		2019/20	2020/21	2021/22
Actual Number	Oudtshoorn	**18**	**16**	**21**
	Garden Route District	206	159	198
Per 100 000	Oudtshoorn	**19**	**17**	**23**
	Garden Route District	33	26	32

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Oudtshoorn	**147**	**136**	**135**
	Garden Route District	1 023	873	904
Per 100 000	Oudtshoorn	**160**	**148**	**149**
	Garden Route District	166	140	144

DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Oudtshoorn	**1 799**	**882**	**723**
	Garden Route District	5 825	3 926	4 689
Per 100 000	Oudtshoorn	**1 962**	**965**	**797**
	Garden Route District	945	630	748

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Oudtshoorn	**137**	**53**	**42**
	Garden Route District	1 996	899	927
Per 100 000	Oudtshoorn	**149**	**58**	**47**
	Garden Route District	324	144	148

			2020/21	2021/22
Fatal Crashes [Actual]	Oudtshoorn	**8**	**14**	**10**
Road user **Fatalities** [Actual]	Oudtshoorn	10	15	12

Actual Number	**Oudtshoorn**	**691**	**560**	**459**
	Garden Route District	4 893	4 307	3 732
Per 100 000	**Oudtshoorn**	**753**	**612**	**506**
	Garden Route District	794	691	595

Safety and Security

Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Oudtshoorn municipal area, the number of murders decreased from 18 in 2019/20 to 16 in 2020/21 du the COVID-19 pandemic. The number of murders however increased thereafter to 21 in 2021/22. Oudtshoorn r people) is lower than that of the Garden Route District at 23 and 32 respectively during 2021/22. According to the (2019) the 2017 global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both t

Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex human trafficking.

In 2021/22, there were 135 sexual offences in the Oudtshoorn municipal area and 904 reported cases in the tot sexual offences (per 100 000 people) in Oudtshoorn municipal area (149) was higher than that of the District (14 top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addres based violence and femicide has been developed in response.

Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence

Drug-related crime within the Oudtshoorn municipal area decreased significantly from 1 799 cases in 2019/20 to District's drug-related offences showed a similar downward trend from 2019/20 to 2020/21 but increased by almos the rate per 100 000 people, with 797 drug-related offences per 100 000 people in 2021/22, the Oudtshoorn area's 000 population.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Oudtshoorn municipal area has been to 42 in 2021/22. This translates into a rate of 47 per 100 000 people in 2021/22, which is below the District's 148

Road user fatalities

Road users that died in or during a crash i.e., drivers, cyclists, passengers, pedestrians.

The decline in DUI's was met with a decline in the number of fatal crashes in the Oudtshoorn municipal area from 1 in 2021/22 claimed the lives of 12 road users.

Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The number of residential burglaries in the Oudtshoorn municipal area decreased from 691 in 2019/20 to 459 in 20 506 per 100 000 population is below the District's 595 for 2021/22. The decrease in burglaries in the region is (0.4 per cent) in the number of residential burglaries on a national level.

CHAPTER 4 DEVELOPMENT STRATEGY

4.1 PUTTING VISION 2030 IN PERSPECTIVE

4.1.1 THE VISION

- "Greater Oudtshoorn: a town to work, learn, play and prosper in."

4.1.2 THE DEVELOPMENT OBJECTIVES

- Create business opportunities: Create and maximize opportunities to produce and sell products and services development.
- Become a leader: Maintain and increase leadership positions in training, agriculture, tourism and arts and culture.
- Regeneration of disadvantage areas: Achieve economic prosperity in all wards and specifically the previous disadvantaged areas by implementing a regeneration strategy per ward.
- Promote BEE & SMME development: Enhance SMME development and black economic empowerment.
- A rand earned is a rand spend & we buy local: The philosophy of the statements will be used in procurement of good & services and to encourage residents to spend money locally.

4.2 ECONOMIC GROWTH / VISION 2030:
4.2.1 Key Sector: Agriculture Economy

Possible projects	Opportunities
Commercial farming	• Strong focus on bringing small farmers into commercial farming. • Transformation of the sector
Small farming	• Grow farmers into commercial stream • Mainstream farm workers into small scale farming
Food security/ Agro Processing	• Establishment of food bank • Food market & IQF Plant
Bio Fuel	• Investigate opportunities • Establishment of plant
Wine Industry	• Evaluate possibility to expand
Flower Industry	• Conceptualize possible cut flower industry • Identify possible other areas
Ostrich Industry	• Identify value adding initiatives • Expand local market
Alternative Farming	• Cultivars in desert areas – Jatropha Curcas

Table 8: Key Sector: Agriculture Economy

4.2.1.1 Waaikraal IDP Submission
Waaikraal

Introduction
This document contains a provisional analysis of factors that caused the impasse regarding the transfer of Waaikraal to their beneficiaries. It is provisional because the final understanding will hopefully emerge from an in-depth and inclusive dialogue process where all different perspectives have been presented and discussed.

Section 1.
The farm has its roots in missionary activities in the 19th century. The London Mission Society established a station at Dysselsdorp. They allocated several small plots to converts for settlement. These plots, over years, became the farm Waaikraal. The farmw was eventually bought by private farmers and then, in the 1980s, by the House of Representatives of the Tri-cameral Parliament. The objective of the latter was that the farms would be owned by and developed for the benefit of the relevant rural communities. The broad objectives were that the farm would stimulate economic development and provide employment opportunities to community members in and around the area. There were five such farms in the Western Cape, three of which have been transferred to their respective communities with only Amalienstein and Waaikraal outstanding.

Because of their common history, the farms share the same systemic conditions that have complicated and delayed the envisaged transfer process over the past 35 years. See **Figure 1.**
What is illustrated here is the basic pattern of conditions that creates a *system* of interaction and interdependence that is difficult to change. By *system* is meant a group of interrelated and interactive factors that act together to produce an outcome. It cannot be understood or influenced by focusing on isolated components. Such a system is also not easily changed through once-off interventions but rather by the transformation of relationships and patterns of behaviour. The main elements of this system, in brief, are the following.

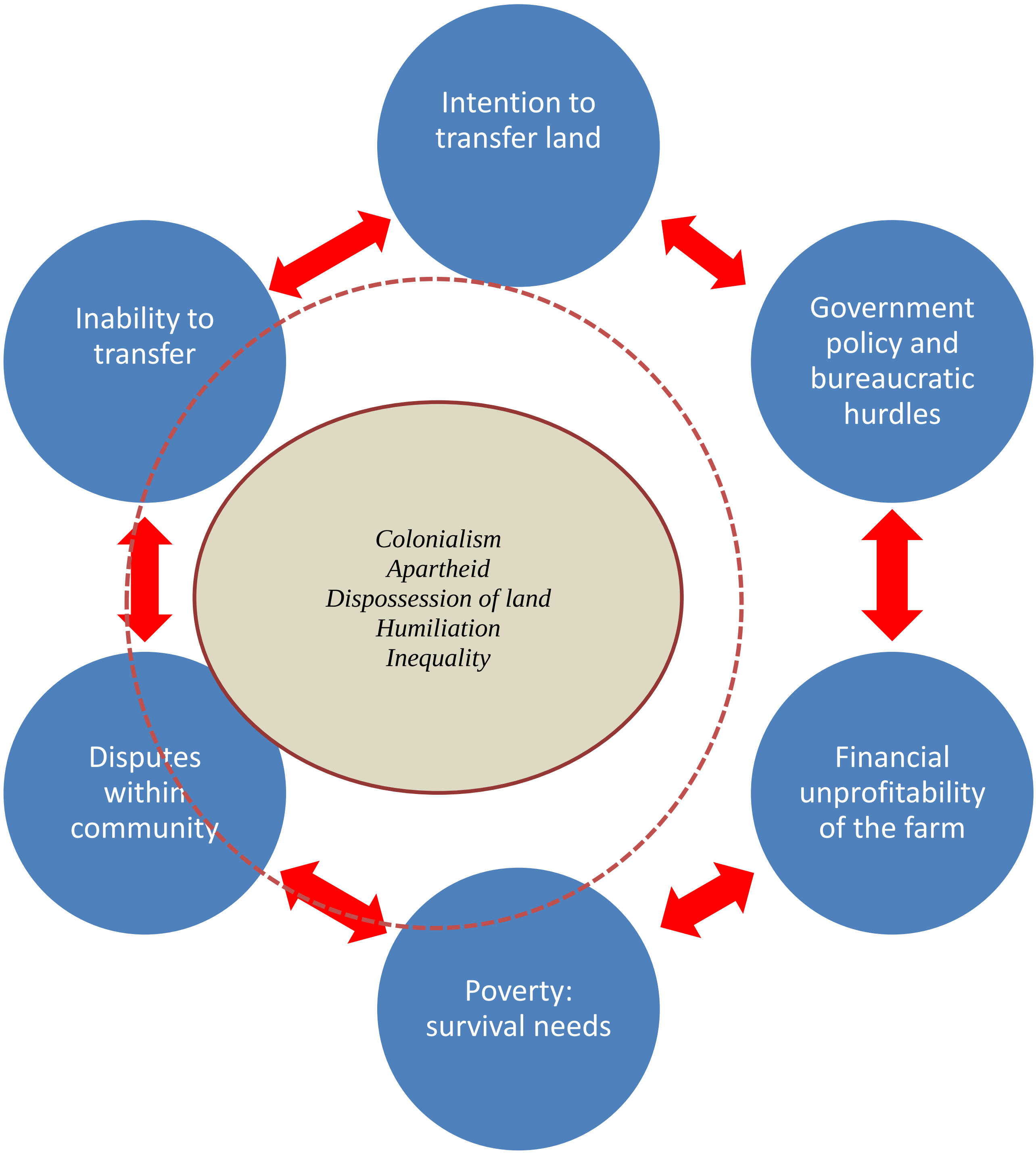


Figure 1:
The conflict at both farms has its roots in the deep soil of history. Colonialism had, over more than three centuries, dispossessed the indigenous people of the Cape and reduced them to little more than perpetual serfdom on farms. Apartheid added insult to injury through its institutionalization of racial differences. Consequently, the concepts of "land reform", "land transfer", and "land ownership" are still today deeply loaded with emotional and psycho-social meaning. They provide a strong drive for confrontational behaviour. Unless the underlying **basic human needs** for justice, inclusion, recognition, and dignity are satisfied these behaviours may well continue for time to come.

Government is a main role-player. They officially own the farm. The responsibility to enact the transfer resides with them. They keep the farms financially afloat. Of all the players they have the power to influence events most through either their action or their inaction. As such people look at government with expectation and hope. They see government as the only force capable of fundamentally addressing their needs. Government, however, has many faces, many mouths, and many different hands and feet. At national level, the government has Promised Land reform and that "emerging" farmers would benefit. Yet, this process has either been diverted to benefit only the select few or it got stalled in bureaucracy, mismanagement, or the obstructions by current owners – depending on who you talk to. At provincial level, the government has engaged in the training of "small farmers" and, whether knowingly or unknowingly, created hope in them of a future in farming. Yet, the land on which to farm did not materialize – either because of neglect, mismanagement, or to serve political masters – again, depending on who you talk too. At municipal level, the municipality should have been a key player, especially through its attention to water supply and management, housing, and stimulating local initiatives. The municipalities, however, according to how they are assessed by citizens, were largely indifferent, absent, overwhelmed, or under-resourced. It is not only "small farmers" that feel let down. The "beneficiaries" of the intended

transfer have never been precisely defined, with the result that various interest groups claim their share and do so based on some past government promise, intervention, or legislation. These include workers, inhabitants, and various community representatives, some with historic cultural or legal claims. Some official processes have delayed the transfer. One of these was land claims that served before the Land Claims Commission. Officially these processes have now been concluded and, in most cases, claimants have received financial reparations. In the community, however, rumours are still circulating of dissatisfaction with the outcome among some and the intention to pursue further action.

What is clear is that the relationship between government, in its various forms, and the communities of Zoar and Dysselsdorp, is troubled. It is a relationship that will be better served by less finger-pointing: officials blaming community members for non-compliance to rules and procedures, and community members blaming government for poor communication and one-sided action. The relationship will benefit from more honest and productive communication on all sides, by better listening, and by a much broader consensus on the nature of the problem. In short, it is a relationship dialogue. The farms are not, in their current condition, **financially viable.**

In fact, the profitability of these farms saw a steady decline over the past years, greatly worsened by the drought. This is perhaps the most worrisome aspect of this conflict, namely that these farms, unviable as they are, are seen by so many as the solution to their basic needs. Small farmers want the land, workers want secure employment, inhabitants want their homes safeguarded, the unemployed want work opportunities, the hungry want the farm produce on cheaper terms, the Khoi-San want it to safeguard their heritage, and everyone wants the government to keep funding it. In the meantime, production is dwindling and vandalism and looting increasing. A main problem in both cases is the lack of sufficient water. The careful management of water resources, which includes balancing the needs of the farm with that of the larger community, is a precondition to the viability of the farm – and there is just not enough, given current resources.

The proximity of both farms to Dysselsdorp means that the farm is subject to acts of vandalism and theft. The cost of Protecting investments will possibly grow, especially if a transfer is to take place in a manner that is resented by some members of the community. A fundamental factor is the **poverty** of many of the potential beneficiaries of the farm – in a larger context of **high inequality**. Poverty means desperation; inequality implies humiliation. The combination of poverty and high inequality contribute to extreme behaviours – either in the form of acts of aggression and destruction, or in the form of self-destructive behaviour such as family violence and substance dependence.

An almost unavoidable consequence of the mixture of all the above is **conflict within the community**. The specific ways in which these inner communal tensions play out differ from context to context. They are co-determined by personalities, specific histories, and circumstances (see **Section 2)**. These conflicts cannot be seen in isolation, though. They must be seen as an expression of the larger system in the lives of people.

The larger system consistently produced inaction – the inability to transfer the farms. At the same time pressure is building within the system to complete the transfer. The rising costs of maintaining the status quo, the deterioration of the physical and financial condition of the farms, rising impatience in community groups that claim ownership, and political pressure on government to be seen to be acting are all pointing in one direction: complete *a* transfer. The obvious danger is that the mere fact of transferring ownership will be seen as the end-product, the finalization of the process, or the achievement of a "solution". That is unlikely to be the case.

Section 2.

This section provides brief summaries of the conflict dynamics plaguing Waaikraal. This does not pretend to be complete or definitive. It will adapt and grow as more information becomes available.

Waaikraal

The history of Waaikraal is inextricably linked to that of Dysselsdorp. Some 165 garden plots were allocated to the inhabitants by the London Missionary Society, and ownership was later granted to them. Over time, these plots were sold to neighbouring farmers that consolidated the land into a commercial unit that became "Waaikraal". The farm of 1 274 hectares consists of 274 individually registered units (with deeds of transfer), some being only one-tenth of a hectare in extent.

The fact that Waaikraal consists of many plots created difficulties and delays. Prior to February 2010, portions of the farm were subject to a land claim. These claims were settled when the claimants opted for financial compensation. According to the Land Claims Commissioner, all claims were settled, but rumours regularly arise that some claimants still want the land back.

In 1993/94 a process to establish a community trust for the purpose of the envisaged transfer was initiated. CASIDRA (then Lanok) helped with the institutional process as well as development proposals. The land claims, however, put a stop to this process.

Housing poses major challenges as people who are no longer employed on the farm occupy most of the houses. Not only do they occupy houses that are needed for key personnel, but they do not pay any rent or services. Waaikraal is compelled to do maintenance and supply services at a cost to the farm. Some of the houses are dangerous structures and are no longer fit for occupation. To protect government and CASIDRA from claims, the farm must do repairs to these houses and prevent walls from falling on the occupants. For many years, the item of housing has been a contentious issue. DPTW was requested, on several occasions, to do surveys and was supplied with detailed information on the occupants to determine their rights in terms of the ESTA legislation and start a process of the eviction of illegal occupants.

Alternative housing was offered to some of the people where they could access housing in Dysselsdorp at a minimal fee, but they refused the offer. It is also rumoured that some of the occupants have subsidized houses in Dysselsdorp supplied by the Government housing scheme. No progress has been made regarding this challenge. There are 22 houses at Waaikraal of which 12 are not suitable for occupation but have occupants. Only six of these houses are occupied by employees of Waaikraal. Two houses are occupied by employees who were fired, one occupied by a family of a deceased employee, while the remaining houses are occupied by employees who are retired, took severance packages, or were declared medically unfit.

Waaikraal is not big enough for all who want to farm on it. Nor is there sufficient water for all. Waaikraal is important for Dysselsdorp. The farm creates employment for up to 200 casuals at certain stages of production and Waaikraal is now considered as the biggest employer in the region. Casual employment is created during December and January when it is needed the most. Perhaps because of its importance, the competition (and distrust) between interest groups is intense. Also, Waaikraal suffers from acts of theft and vandalism by community members, particularly roofing, fencing, and feed.

Current employees are keen to maintain the status quo. They have employment contracts that are valid until 2025 and have thus far been able to sort out problems amiably. They expressed unhappiness, though, about being largely uninformed regarding the transfer process. They are very strongly opposed to the idea that the farm be transferred to a community group in Dysselsdorp. They wanted control themselves, or, alternatively, by a professional company. They fear the competition that will come from announcing the option of a transfer.

Some individual small-scale farmers and subsistence farmers who normally utilise the commonage while having their own farming operations in and around the community, consider the farm as part of the commonage for them to utilise. It means that in their view, the farm is not meant to serve the community.

AFASA claims to be the majority representative of all emerging farmers in Dysselsdorp and is trying to unite all the farmers under their umbrella. There are more than 100 small-scale farmers in Dysselsdorp. The Dysselsdorp Emerging Farmer Association has been dissolved to merge with AFASA. The assets of the Association, i.e., all its implements, are allegedly controlled and used by only one person.

The small-scale farmers have a strong expectation that the farm will be transferred to them within the next five years. However, some of the members of AFASA are state officials which creates a dilemma. Also, not all who claim to be AFASA r
Many of the farmers are not even registered with the municipality. Many farmers want “to work individually”.

IDP next 5 years

The following broad framework for Waaikraal should be included in the new 5 year IDP for the period 2022 to 2027:

1. The conflict in the broader community that can influence the transfer process must be addressed and resolved through a thorough community driven dialogue process.
2. A development plan for the farm must be compiled by experts and community leaders
3. Proper provision for the following aspects must be included in the plan:
   3.1. Tenure security for occupiers living on farm land, including basic services
   3.2. Job creation for unemployed people
   3.3. Water provision for occupiers as well as agricultural activities.
4. A relevant and suitable legal entity must be identified / established by all stakeholders to manage the farm.
   4.1. Institutional arrangements must be clarified by all stakeholder

4.2.2 Key Sector: Arts & Culture Economy

Possible projects	Opportunities
Klein Karoo National Arts Festival	• Opportunities to expand the festival must be explored. • Identify SMME & employment opportunities
Klein Karoo Classic Festival	• Need to identify employment opportunities
Sports Festival	• Identify growth potential to operate as permanent structure. • Identify SMME & employment opportunities • Extreme sport

Table 9: Key Sector: Arts & Culture Economy

4.2.3 Key Sector: Social Economy

Possible projects	Opportunities
Retirement Village	• Support to elderly • Investment for people to relocate
Safety & Security	• Maintain position as safe town • Increase visibility of police & safety officers
Nutrition centres	• Establish centres in wards in need • Develop program to pregnant women & children
Social Cohesion	• Establish program to promote social cohesion • Change face of town promoting integration
Political stability & good governance	• Establish multi party caucus as oversight committee • Implement effective administration structure

Table 10: Key Sector: Social Economy

4.2.4 Key Sector: Industrial Economy

Possible projects	Opportunities
Retail Development	• Development of retail opportunities • Identify open spaces for small mall developments
Industrial Development Zone/ Special Economic Zone	• Implement tax subsidies scheme • Identify possible plants to be approached • Due diligence study on natural resources
Cargo Airport	• Put airport development on tender • Upgrading of facility could create employment
Value adding initiatives	• Identify value adding initiatives from existing plants • Example canning factory for ostrich products
Renewable energy	• ODN as regional waste site could present opportunity • Support the development of Sun Energy plant
Mining industry	• Brick making factories through stimulation of construction
Business Incubator	• Establish incubator to support SMME's

Table 11: Key Sector: Industrial Economy

4.2.5 Key Sector: Infrastructure Economy

Possible projects	Opportunities
Water	• Upgrading of water system for households & agriculture • Construction of Blossoms project
Roads & storm water	• Upgrading of roads & storm water system • Source additional funding to intensify the program
Sports infrastructure	• Upgrade existing and create new sport infrastructure • Building of stadiums previously disadvantaged areas
Waste management	• Create jobs through waste recycling
Cleaning services	• Create SMME opportunities in wards to clean areas

Table 12: Key Sector: Infrastructure Economy

4.2.5 Key Sector: Knowledge Economy

Possible projects	Opportunities
SANDF Infantry School	• Explore opportunities to expand • Identify value adding initiatives and SMME development
Teachers training college	• Re-opening of colleges presents opportunities • Discuss with relevant role-players business case
Nursing College	• Existing college must be mainstreamed into national program
Police training college	• Existing college need to identify expansion plan
South Cape College (FET)	• Expansion of courses could bring more students
Aviation training college	• Current school training Chinese students • Establishment of fully fletch school link to other countries
Skills Training Centre	• Centre of hope should identify opportunities through SETA
Arts & Culture College	• KKNK currently implementing training courses • Need to expand and create independent training college
Satellite University	• Source relationship with university to establish satellite centre – partnership with university of Stellenbosch

Table 13: Key Sector: Knowledge Economy

4.2.6 Key Sector: Tourism Economy

Possible projects	Opportunities
Cango Caves	• Identify secondary opportunities through retail space • Additional opportunities through caves park, cable car
Municipal Resorts	• Re-development of municipal resorts into viable opportunities – long term lease tender to close on 10 December 2021.

Table 14: Key Sector: Tourism Economy

4.2.7 Western Cape Growth Potential of towns 2011

- Oudtshoorn been identified as town with very high development potential.
- One of the leading towns in the WC with (George, Paarl, Vredenburg, Worcester, Stellenbosch)
- Oudtshoorn town been identified as regional commercial centre in the Klein/ Groot Karoo.

4.2.8 District Skills Mecca and District Growth and Development Strategy these documents are available on the Municipal website.

4.3 Ward-Based Priorities for 2022/2027

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
1	20	Town	**SOCIAL PRIORITIES** **<u>Recreational Facilities:</u>** • Upgrade ward parks and appoint a person staying nearby to look after. • Develop recreational facilities like walking trails at the back of Zeeland's Nek (Reservoir). • Initiate a pilot project for the vendors. • Parks at the entrance of Zeeland's Nek need upgrading. • Upgrading of N.A Smit Swimming pool to be in an Olympic standards.	
1 1			**INFRASTRUCTURE PRIORITIES** **<u>Maintainance and upgrading Streets / Roads:</u>** • Remaining part in Park Road which still need to be done. • Church Street • Van Der Riet Street (Next to SANDF) • Entrance in Zeelandsneck • Closing of Duvenhage Street it is used for delivery by heavy vehicles to Medic-Clinic, there's an alternative way from Church Street. • Broadening the entrance from Park Road in Church Street in the direction of Medic-Clinic so that heavy vehicles of the army and delivery vehicles can be accommodated. • Airport fencing • Illegal stopping of trucks anywhere creates a problem to the community, therefore a legal truck stop should be prioritise. • Connects Park Road to Voortrekker Road 2X1 driving lines. • Provision of Parking in Park Road of heavy vehicles that overnight at Klein Karoo Agri. **<u>Electricity:</u>** • Improve street Lights **<u>Storm Water System:</u>** • Water which are running from the reservoirs direction during heavy rains can cause flooding to the Palm Village Complex. • Entrance to the provincial hospital from Park Road have a problem with a storm Water which causes flooding. **<u>Speed-Humps:</u>** • Rademeyer Road • Park Road • Traffic Circle where Park Road and Rademeyer Street are joining	**INFRASTRUCTURE PRIORITIES** **<u>Maintainance and upgrading:</u>** **<u>Streets:</u>** • Upgrading of the Streets at the houses situated at the SANDF. **<u>Water / Storm Water System:</u>** • Brick wall for storm water system in Voortrekker Road and Park Road. • Four way stop between Park Road and Church Street.
2	20	Town Area	**INFRASTRUCTURE PRIORITIES**	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			<u>Electricity:</u> • Traffic Light on the corner of Victoria, Baron van Reede Road **and Van der Riet.** • Traffic Light on the corner of Langenhoven, Baron van Reede and Van der Riet Street • Traffic Light : North Street and Baron van Reede Street. **<u>Storm Water System:</u>** • Storm water and irrigation should be maintained regularly. • **Storm water at Oudtshoorn Retirement Village** **<u>Speed-Hump:</u>** • North Street • Turn of Riempie Uitzight. **<u>Resealing and Rehabilitation of Streets:</u>** • Lilian veldt Street **<u>Upgrading and Maintenance of Streets:</u>** • Regular maintenance of Roads and Streets. • Tarring of Draai Street. • Regular Maintenance of Side Walks and Kurbs. • Upgrading of Side Walk in St. John Street nearby sport field. • Athletic Track at De Jager Sport Complex. • Traffic Signs at North Street and Park Road (chevron), Road marks in the whole ward. • **Remaining part in Park Road which still need to be done.** • **Church Street** • **Van Der Riet Street (Next to SANDF)** **<u>Recreational Facilities:</u>** • **Upgrading of N.A Smit Swimming pool to be in an Olympic standard.**	**INFRASTRUCTURE PRIORITIES** **<u>Upgrading and Maintenance of Streets:</u>** **Traffic solutions:** **Pavements** **Riverbeds** • **Streetnames** • **Road Signs** • **Island (Middelmannetjie) – Voortrekker Road – Pave** • **Street sweeper** **<u>Riverbed:</u>** • **Grobbelaarsrivier – riverbed – walk way and reed control** **<u>Recycling:</u>** **”Sakkrappers’**
2		Lategansvlei Rural Area	**INTEGRATED HUMAN SETTLEMENT** • Housing as 1st High priority **INFRASTRUCTURE PRIORITIES** **<u>Electricity:</u>** • Electricity 2nd High Priority • Solar Panel and Solar Geyser	**INFRASTRUCTRE PRIORITIES** **<u>Water:</u>** • Rain Water Tanks • **Water** • **Constant water supply to outlying areas (agreements with land owners) and supply of water meters**
2			**SOCIAL PRIORITIES** • Cemetery 3rd High Priority	
2			**ENVIRONMENTAL PRIORITIES** • Refuse Removal 4th High Priority	
2			**ECONOMIC PRIORITIES** • Job Creation and youth activities	
2		Volmoed Rural Area	**SOCIAL PRIORITIES** • Cemetery • Community Hall	
2			**INFRASTRUCTURE PRIORITIES** **<u>Electricity:</u>**	**INFRASTRUCTURE PRIORITIES** **<u>Water:</u>**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Street Lights in Kliplokasie, Volmoed and die Area. • Highmast light in Kliplokasie, Volmoed en die Area. • Highmast / Floodlights in Muldersbank Road. • Solar Panel and Solar Geyser **<u>Maintainance Streets / Roads:</u>** • Water Canal Bridge • Volmoed Road **<u>Water:</u>** • Water Project in Volmoed and Kliplokasie **including a new reservoir.** **INTEGRATED HUMAN SETTLEMENT** • Housing as 1st High priority • Development of the informal settlement and bulk infrastructure connection (Water, Electricity, Toilets)	• Water Reservoir **SOCIAL PRIORITIES** • Sport field • Police Station (Dept. S.A.P.S) • Clinic (Dept. of Health) • **Dilapidated School Building** • **Kliplokasie Road** • **Rugby Field - Upgrading** • **Obtaining of dilapidated public works building next to school (erf 95 of 199, Armoed) for development of public offices.** **INTEGRATED HUMAN SETTLEMENT** **Obtain land from Bartel du Toit by Municipality and Apply for funding for Housing Development.**
3 3	20	Town Area	**INFRASTRUCTURE PRIORITIES** **<u>Streets / Roads:</u>** • Reseal Meul Street and Vrede Street. • Street markings are needed for heavy vehicles nearby Cash Build. • Stop signs, painting of roads and streets and street names. • Traffic Circle by Rademeyer Street and Langenhoven Road. • Tarring of Side Walk at the corner between Oranje Street and Jan van Riebeeck Road. • Albert Street: A safety walking bridge to be restored. • Parking should be closed with warning poles. • Restore the pedestrian crossing in Bloem Street by the Child Care Centre. **<u>Storm Water System:</u>** • Investigate possibility of using grey water as alternative to irrigate gardens and sport fields. • Upgrading of storm water system and drainages. **<u>Public Toilets:</u>** • Mobile toilets at Weshandels Huis. • Three toilet facilities at the back of the library are not used ptimally. • No Truck stop facilities like toilets and showers in the whole town for overnight. **<u>Speed-Humps / Side Walk:</u>** • Bloem Street • Langenhoven Road • Rand Street	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			<u>Maintenance Streets / Roads:</u> • Road / Steets maintenance plan should be made avaible for the public. • Upgrading of the bridge in Bloem Street. • Restore the tar at Rudd Street near the Tuishuis.	
3			**ENVIRONMENTAL PRIORITIES** • Regular cleaning. • No warning board for vendors who open the refuse bags in the ward. **SOCIAL PRIORITIES** **<u>Safety and Security:</u>** • Law enforcement to warn community members not to put outside refuse bags at night. • Law enforcement should stop taxi's from using Oxford Street, all taxi signs and entrance is broken. • Law enforcement to be visible in the CBD to control public drinking and chaos. • Urgent upgrading of Huis Triomph.	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
4	28	Bhongolethu and parts of Bridgton	**SOCIAL PRIORITIES** • That support be given to the Mandela Height feeding scheme. • Youth and women Development Centre at old Fezekile High School, the centre should be named after Michael Lucas (**High priority for Dept. of Education)**. **Safety And Security:** • Security - we request that the vacant piece of land (servitude) between Circle Avenue and Zebra Road be closed on both sides. • This piece of land is a great danger to residents in both Circle Avenue and Zebra Road because criminals use it as an escape route and as a place to attack people. It is also used as a place to hide stolen goods. Closing it will also prevent debris from blowing around and polluting the entire area. This request is very urgent. • Drug abuse – we request that municipal by-laws be implemented in a consistent manner to crack down on drug houses in our area. This can be done through partnerships between the municipality and the community policing forum. We also request that the Local Drug Action Committee be revived to address the drug problem in the Greater Oudtshoorn area. **Recreation Facilities:** • Need for Arts and culture centre • Social Assistance Programs • Soup Kitchen (Operational). • Old Age home or older persons after- care centre. • Parks for children.	
4			**ECONOMIC PRIORITIES** • Unemployed youth from the area be offered job opportunities through EPWP and other programs within the municipality.	**ECONOMIC PRIORITIES** • Shoprite at the Bhongolethu circle where informal settlement is.
4 4			**INFRASTRUCTURE PRIORITIES** **Tarring / Upgrading of Streets:** • Thabo Mbeki Square Streets and Street names • Street upgrade - we request that Tulip Street to be paved and proper storm water pipes installed. This street is often damaged during floods. **Maintenance:** • Strict enforcement of bylaws against informal car mechanics and the parking of vehicles outside of plots	**INFRASTRUCTURE PRIORITIES**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Explanation of the allocation of housing units to beneficiaries - who are the beneficiaries of the new housing projects. • Street upgrading throughout the ward. • Upgrading and maintaining all traffic signs and street names. • Naming of streets in the newly built area near Thusong Centre. • The path between Prins and Neil Street • Neil Street and Piedt Street (passage) • The path between Piedt Street and De Laan Street • Tar maintenance in Bergin Street and path in Bergin Street • Regular maintenance of the stream at Thabo Mbeki Square area. • Request for a public participation process regarding the installation of water meters. **Storm Water System (High Priorities):** • At the bottom of Johansen Street • William Street • January Street • Lappert Street	
4			**ENVIRONMENTAL PRIORITIES** • Late collection of refuse, plastic bags, propose a new system to remove refuse, replace it with wheelie bins.	
5	21	Smarty Town and Parts of Avenues	**SOCIAL PRIORITIES** • The open spaces in 13th Avenue at Dorkas must be used for recreational activities. • Grass must be planted on the open spaces between 17th Avenue and Dassie Road • Soup kitchen **(Operational)** **Health Care Facility:** • Hospices for Greater Oudtshoorn, TB is highly prevalent among the disadvantaged community (**In Consideration by Dept. of Health**) **INTEGRATED HUMAN SETTLEMENT** The numbering of RDP houses is still a problem. **(Operational)** • Many qualified homeowners are still not in their homes due to the allocation problems. The system rejects them because it reflects that they already have houses. **(Operational)** • Attention must be given to the quality of the RDP houses which are built. • Conduct survey to determine how many of the RDP houses in Smarty Town need to be fixed. • Speed up the process of getting title deeds for the owners. (Operational) • Housing database to be audited. (Operational)	**SOCIAL PRIORITIES** • Community Hall

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Replacement of asbestos roof at the houses in Bridgton (Avenues Areas)	
5			**Sidewalks And Storm Water Pipes:** • Buis Street • Hector Street • Schilder Street	
6	24	Toekomsrus, Rosebank and Rosevalley	**SOCIAL PRIORITIES** **Recreational Facilities:** •Sports field and different types of sport codes •Swimming pool **Safety and Security:** • Mobile Police Station (**In Consideration by S.A.P.S**) **Education and Training:** • Early Child Development Centres • Primary and high school (**Pipeline by Dept. of Education**) • Skills Training Centre • Educational information sessions with communities pertaining municipal affairs **Health Facility:** • Clinic in Rose valley (**Pipeline Dept. of Health**)	
6			**ECONOMIC PRIORITIES** • Job Creation through E.P.W.P • Construction of sidewalks • Initiatives for data collection (Statistics for municipalities, e.g. Spaza shops, ordinary shops) **INFRASTRUCTURE PRIORITIES** **Paving or Tarring of Streets:** • Bella Rosa Circle and Beckley Beauty Street • Tullip Street • Avon Street • Angelika Street • Copperlane Street • Ecstasy Street • Bella Rose Circle • Dream Glostraat • Kalinka Street • Royal Gold Street • Rosehill Street • Mount Street • Traffic Signs / Stop Signs for Taxis • Maintenance / Upgrading of the stream in Rosevalley **Speed Hump:** • Petunia Avenue • Coetzee Street, **(Complete)** • Swiegelaar Street **(Complete)** • Du Plessis Street, • Zebra Street (The entire Zebra Street) • Petunia Street **(Urgent)** • Norah Pott Street	**INFRASTRUCTURE PRIORITIES** **Electricity:** • Street Lights in dark areas (Open Space at the back of Toekomsrus Community Hall • Fencing of Electric Box • **Street Lights in Petunia Avenue** **Resealing of Streets:** • Petunia Avenue (Traffic Circle) • **Naming of Streets in Rosevalley** **Speed Hump:** • Rosouw Street **(Urgent)**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Construction of traffic circles at four-way streets **<u>Sidewalk:</u>** • Zebra traffic circle left (paving of sidewalk to be completed) Flood Lights • Put two floodlights (south and east of the Rose-Valley TRA) Resealing of Streets • Venus Street	
6		Toekomsrus, Rosebank and Rosevalley	**ENVIRONMENTAL PRIORITIES** • Botanical garden • Landfills for a clean-up project • Ward-based street cleaning projects **SOCIAL PRIORITIES** **<u>Recreational Facilities:</u>** •Sports field and different types of sport codes •Swimming pool **<u>Safety and Security:</u>** • Mobile Police Station (**In Consideration by S.A.P.S**) **<u>Education and Training:</u>** • Early Child Development Centres **(In process)** • Primary and high school (**Pipeline by Dept. of Education**) • Skills Training Centre • Educational information sessions with communities pertaining municipal affairs **<u>Health Facility:</u>** • Clinic in Rose valley (**Pipeline Dept. of Health**)	
7	20	Town Area	**INFRASTRUCTURE PRIORITIES** **<u>Storm Water System:</u>** • Urgent upgrade and cleaning of storm-water stream from Semelkloof to Grobbelaars River. **<u>Street Lights:</u>** • Provision of streetlights on both sides in St. Savior Street between Condor and Voortrekker Road. **<u>Maintenance and Repair of Streets / Roads:</u>** • Rand Street • Jubilee Street • Oxford Street • St Georges Street between Church Street and St Saviour Street. • Crescent in Ross Park. • Entrance to Ross Park from St Savior Street. • Pedestrian crossing should have visible signs. • Construction of kurbs / sidewalk in St Savior Street between	**Speed Hump:** • **Van Der Riet Street** **(Between High- and Draai Street)** • **St Saviour street at the back of Bellinganhof.**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			Ross Park and Voortrekker Road. • Construction of fence between Ross Park and Montessori School to keep vagrants out. **<u>Rehabilitation / Resealing of Streets / Roads:</u>** • Hill • Bird • Reserve Street • Condor • Kurbs	
7			**SOCIAL PRIORITIES** **<u>Recreational Facility:</u>** • Fencing Playing Park in St. Saviour Street between Kruid and Brown Street	
7 7	14	Part of Bridgton	**INFRASTRUCTURE PRIORITIES** **<u>Storm Water System:</u>** • Construction / maintenance of storm water system in Old Bridgton (High Priority) • Construction/maintenance of storm water system in Old Bridgton. • Construction/maintenance of storm-water system from Protea Primary through Madiba Park to the south. • Construction/maintenance of storm water system in Old Age Home and Streets nearby. Fire hydrants are widely distributed, suggest trying to put them closer to avoid fireman's struggle to extinguish fire **<u>Speed Humps:</u>** • At the 7th Day Adventist Church Springbok Road (Two Speed-humps/High Priority) • Rocky Hill (High priority) • Ash Street – more than 1- between Wolf Road and the Cul de Sac • At the 7th Day Adventist Church Springbok Road • Wolfweg between Duikerhof and Suikerboshof • Wolfweg between Aanwynhof and Vuurpylhof • Kiewietjie Avenue **<u>Rehabilitation / Resealing Streets:</u>** • Priority should be given to Ash Street in Old Bridgton • Maintenance/repairs to all streets in Old Bridgton • Construction / maintenance of sidewalks / Kurbs on both sides of all streets in Old Bridgton • Priority should be given to Ash Street in Old Bridgton • Construction / maintenance of pavements / containment: • First, Second and Third avenues, Rocky Hill • Provision of permanent surfacing (tarring / paving) of	**INFRASTRUCTURE PRIORITIES** **<u>Streets:</u>** • Repair of sidewalks in the ward • Repair of potholes in the ward **<u>Rehabilitation / Resealing Streets:</u>** • **Gumtree Street** • **3rd Avenue**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			entrance road as well as kerb/sidewalks to Madiba Park • Construction/maintenance of sidewalks/curbs on both sides of Wolf, Boog, Jasmyn, Aandblom and Oak Streets in Bridgton • Construction / maintenance of pavements / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton • Construction / maintenance of sidewalks in Coral, Pearl, Sapphire and Emerald Road, Colridge View • Repair / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton • Tarring or paving of access road to Weyers Memorial Church • Pedestrian crossing must be visible and visible signs must be erected **<u>Electricity:</u>** • Provision of street lights on both sides of Jacobson Street between Circle and Jones Street. (High Priority) • Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle.	
7				**ENVIRONMENTAL PRIORITIES** • Law enforcement officers should be visible and control illegal dumping **REFUSE REMOVAL** • Bring back the wheelie bins for refuse
8	186	Part of Bhongolethu, New Location and part of Toekomsrus	**INTEGRATED HUMAN SETTLEMENT** • Upgrading of Vaal-huise • Bhongolethu housing consolidation project • Building houses (canal area, GG camp area, zone 14 and informal settlement near Black Joint Area). • Set up a community section based profile. • Bhongolethu housing consolidation project. **SOCIAL PRIORITIES** **<u>Recreational Facility:</u>** • Stadium fencing to be upgraded, stand, safety and pavilion to be replaced • Building a skills development centre. • Upgrading the Navada Hall into an indoor sports complex. • Upgrade of the Navada hall to control sound.	**SOCIAL PRIORITIES**

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Fencing and upgrading of playgrounds with temporary guards.	
8			**ECONOMIC PRIORITIES** • Job Creation / Unemployment (Epwp Etc.) • Program for the youth	
8			**INFRASTRUCTURE PRIORITIES** **<u>Electricity:</u>** • Informal settlement: GG Camp, Kanal Weg and Black Joint • Upgrading of lighting at 22nd and 23rd Avenue • More floodlights and toilets for GG Camp, Canal Area and 22nd Avenue **<u>Tarring of Streets:</u>** • Thulanistraat • Duduza • Nkonjane • Msobomvu • Zola • Hani • Jabulani • Thulani • Dalia • Mlungisi • Lingelethu • Pityani • Behind the Xhosa-village and Navada-hall • Marnevick • Lunga) • 9th Avenue Bhongolethu the passage between 6th and 9th Avenue **<u>Speed Humps:</u>** • Speed bumps throughout the ward especially in the longer streets: 17, 21, Freedom, 20, 18, Zanoxolo, 9, 5, Siyabonga, 8 and 12th avenue). • Panorama Street, Stuurman Street, Bagonia Street, 22nd Avenue, Weyers Road, Khanya Street **<u>Storm Water System:</u>** • Fixing drainage and storm water pipes.	
8			**ENVIRONMENTAL PRIORITIES** **<u>Maintenance:</u>** • Regular cleaning of the area and carrying out awareness campaigns. • Return the dust bins to identified spaces in New Look, especially in the near Black joint informal settlement, zone 14 and canal area. • Recycling of the garbage • **Maintenance of the stream near Black Joint informal settlement.**	
9	53		**INTEGRATED HUMAN SETTLEMENT** • Housing is the highest priority. • There are no plans for settlement areas in ward 9. Can we use the corner of Kammanassie Road and	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
9			Waaikraal Road for housing purposes? • The old area of Gaatjie and Apie can be moved thereto. • The waiting list for housing: Can it be divided into the two wards, so that the division takes place evenly? • People with disabilities: build their homes, toilets and bathrooms to be accessible and comfortable. • Title deeds: Houses at sewage works (rezoning), Bosbou houses, properties on which emergency houses have been built. • Housing: 8 plots at Bosbou Make use of residential, church and business premises	
9			**INFRASTRUCTURE PRIORITIES** Tarring of Streets (High Priority): • PJ Badenhorst • Michael Street • Road to cemetery • Bernardus Street • Kock Street • Raubenheimer Street • Johnson Street • Sweet Street • Du Toit Street • Booysen Street• • Bruiner Street • Manuel Street • Thyss Street **Storm Water and Pipe System:** • Kleinveldt Street • Geswindt Street • Michael Street • Manuel Street • Manewick Street • Sweatz Street • Bruiners Street **Speed Hump:** • Jumaat Street • Part of Galant Street • Manewick Street • Mentoor Road • Kleinhans Street • Cook Street • Baatjies Street (High Priority) • Waaikraal Road (High Priority) **Maintenance of Streets:** • Manewick Street – old tar road • Jumaat Street – old tar road **Electricity:** • Traffic signs and street lights	**INFRASTRUCTURE PRIORITIES** **Electricity:** • Street Lights In Donker Hok
9	20	Spieskamp Rural Area	**SOCIAL PRIORITIES** **Education and Training:** • Closing of schools at Rodewal must be addressed with the department of education • Library at Spieskamp • Upgrade of Cemeteries in Spieskamp	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Sport field for children at Spieskamp • Community hall in Spieskamp • Cemetery (Rural Areas)- Nearby **INTEGRATED HUMAN SETTLEMENT** • Housing projects in Spieskamp • Card and transport for Spieskamp community	
9			**INFRASTRUCTURE PRIORITIES** **Streets:** • Safety sidewalks and upgrading of the roads in Spieskamp • Pedestrian crossing at Spieskamp • Upgrade of entrance to Spieskamp **Storm-Water:** • Storm water drainage at Spieskamp • Sanitation and water account • Water And Sanitation **Electricity:** • Prepaid Electricity And Water (Rural Areas)	
10	58		**SOCIAL PRIORITIES** • Building / clearing for 2 new football pitches (land) at the stadium on the De Rust side • Playground between Hartzenberg and Pearl Road • Upgrading of pavilion and parking for vehicles in front of the Stadium. • Need for a Soccer Academy. • Swimming pool upgrading (High priority) • Urgent need for a Thusong Centre/Link taxi rank to Thusong Center (in process) • Urgent need for a Skills academy. **INTEGRATED HUMAN SETTLEMENT** • Housing (High priority) **Toilets:** • Investigate installing toilets in Karrieblok houses	
10			**INFRASTRUCTURE PRIORITIES** **Tarring of Streets / Roads:** • Aster Street • Angelier Street • Paving of St Conrad Street (Sidewalk) and Bokkraal Street • Paving of Aster Street • Upgrading of Karee Road • Vygie Street • Dalia Street • Petunia Street • Alwyn Street • Leeu Bekkie Away **Speed Hump:** • Solomon Street • Ruiter Street / Sidewalks • Stalmeester Street • Gallant Street **Electricity:** • High mast lighting on the river.	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• High mast lighting in Heyns view • **High mast lightning in Bokkraal** **Storm Water System:** • Corner of Belelie and Megarman Street • Corner of Adonis Road and Dyssels Road to Geswind Street • Karee Road, Galant Street to Panhar Road • Angelier Street • Vygiestraat • Leeubekkie Street • Petunia Street • Corner of Aster and Alwyn Road • Bokkraal (High priority) • Dahlia **Water:** • Water (Reservoir) / Municipality must buy a generator to pump water when it is load shedding (High Priority**)**	
11	42	Rural Areas: Vlakteplaas, Rooiloop, Dieprivier, Stompdrift	**INTEGRATED HUMAN SETTLEMENT** • Transfer of Transnet property ownership to the residents who live in those houses (Vlakteplaas) • Housing for rural areas	**SOCIAL PRIORITIES** • Soup Kitchen in Vlakteplaas
11			**ECONOMIC PRIORITIES** • Agri-park in Vlakteplaas • Job opportunities for the youth	
11			**INFRASTRUCTURE PRIORITIES** **Electricity:** • Provision of electricity for residents in the rural areas **Water And Sanitation:** • Water **Maintenance of Streets/Road:** • Upgrading of the gravel road (Vlakteplaas)	
11			**ENVIRONMENTAL PRIORITIES** • Landfill site in Vlakteplaas	
11	65		**INTEGRATED HUMAN SETTLEMENT** • Housing is the highest priority – Upgrading of informal settlement • Fixing of Beverly Hills Houses • N12, Blomnek Informal settlement not in good working conditions and needs regular cleaning • Request black sails to be available regularly **SOCIAL PRIORITIES** **Safety & Security:** • Upgrading The Police Station (Consider Mobile Police Station in Blomnek) **Education And Training:** • Ecd Center For Children • E-learning or computer skills program (Internet Café or Computer Center) (High priority) **Health Care Facilities:** • Consider an Old Age Home	**SOCIAL PRIORITIES** • Fire Grid in Plakkers Kamp (High priority)

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
11			• Waiting shelter in front of the clinic • Ambulance station in De Rust **<u>Recreational Facilities:</u>** • Leisure park at the entrance point with braai facilities • Upgrading of Sports field pavilion / upgrading of sports field of the High School as an additional sports field (Operational) • Social program for the youth / Consider Thusong Mobile Centre • Upgrading the community hall in Blomnek (Urgent) • Swimming pool **<u>Education and Training:</u>** • Skills Development and Empowerment	
11			**ECONOMIC PRIORITIES** • Job Creation/Unemployment (Ward Based Epwp Etc.) • Labor Intensive • Tourism Opportunities (Small Businesses, Crafts, Guesthouses) • Public Toilets (Tourists)	**ECONOMIC PRIORITIES** • De Rust Business Centre: Banking Facilities, Retail shops, Post Office
11			**INFRASTRUCTURE PRIORITIES** **<u>Electricity:</u>** • High Mast Lighting – N12 Blomneck • Upgrading of lights at informal settlement near Asla Area • Provide residents in rural areas with electricity and water **<u>Paving / Tarring Of Streets:</u>** • Paving of Asla Inner Streets / Paving of Asla Streets • Paving of new 4th and 5th Avenue • Naming of streets (ongoing process/Operational) • Sidewalk in Beverly Hills and Rand Street • Traffic signs and road safety signs (ongoing process /Operational) • Stop signs at ASLA area (Operational) • Construction of sidewalks • Road to the cemetery **<u>Speed Hump:</u>** • Alwyn Street • Dwars Road • Adenium Street • Gloxalia • Geelbos Avenue • Free flow of traffic N12, Entrance to Blomnek **<u>Storm Water System</u>** • Upgrading of Storm-water drainage (Streets: Asla, Beverly Hills, Alwyn, Adenium, Hope, Rand, Vygie) **<u>Water and Sanitation:</u>** • Upgrading of the sanitation system and correction of current	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
11			existing houses at Rand Street, Vygie, Middelweg, Alwyn to Blomnek should be connected to the houses	
11	32	Grootkraal Rural Area	**INTEGRATED HUMAN SETTLEMENT** • Housing	
11			**INFRASTRUCTURE PRIORITIES** **Water and Sanitation:** • Grootkraal • Kombuis farm • Piet Schoeman Farm **Electricity:** • Solar Panel • Solar Geyser (Grootkraal, Kombuis farm, Piet Schoeman Farm) **Water and Sanitation:** • Mobile Toilets	**INFRASTRUCTURE PRIORITIES**
12	38	Welbedaght Rural Area	**SOCIAL PRIORITIES** • Cemetery 3rd High Priority (Welbedacht, De Hoop, Rooikloof, Nooitgedaght) • **INTEGRATED HUMAN SETTLEMENT** • Housing project as first high priority	**SOCIAL PRIORITIES** • Sport field 5th High Priority
12			**ECONOMIC PRIORITIES** • Job creation (EPWP) and youth activities	
12 12			**INFRASTRUCTURE PRIORITIES** **Electricity:** • Electricity 2nd High Priority • Solar Panel and Solar Geyser **Water:** • Rain Water Tanks	**INFRASTRUCTURE PRIORITIES** • **Water Reservoir**
12			**ENVIRONMENTAL PRIORITIES** Refuse Removal (4th High Priority) in Welbedacht	
12	14	Klipdrift Rural Area	**INTEGRATED HUMAN SETTLEMENT** • Housing as 1st High priority (Bakenskraal)	
12 12			**INFRASTRUCTURE PRIORITIES** **Water and Sanitation:** • Rain Water Tanks for houses **(**Klipdrif, Mount Hope, Zebra, Blossoms and Bakenskraal) • School Toilets (Dept. Basic Ed.) **Electricity:** • Klipdrif • Mount Hope • Zebra • Blossoms • Bakenskraal	
12			**SOCIAL PRIORITIES** • Sport Field (Klipdrif, Mount Hope, Zebra and Blossoms)	
12			**ECONOMIC PRIORITIES** Job Creation(EPWP/CWP) in the following areas • Klipdrif • Mount Hope • Zebra • Blossoms • Bakenskraal	
13		Part of Bridgton	**INTEGRATED HUMAN SETTLEMENT**	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
		and Avenues	• Housing as 1st High priority • Rectification or replacing of asbestos roof houses in the ward	
13 13			**INFRASTRUCTURE PRIORITIES** **<u>Electricity:</u>** • High mast light (At the back of Bridgton library and Shoprite Complex) • High Mast Dasie Road • Dasie School • Springbok Road • Heideblom Avenue • Grysbok Avenue open space between ward 13 and ward 5 • 17de Laan • Springbok Road out skirts, Dassie Road and 5th Avenue • Improve lighting in the whole of ward 13 **<u>Storm Water System:</u>** • Disacourt • Suikerbos Streets • Alwyncourt Street • Vuurpylcourt Street • Suringcourt Street • Klappersboscourt Street • Nerinal Avenue • Heideblom Avenue • 17th Avenue **<u>Street / Road / Kurbs / Sidewalk:</u>** • Upgrading of Disacourt Street • Alwyncourt Street • Vuurpylcourt Street • 5th Avenue • Colridge View • Upgrading and maintaining all Side Walks in the ward **<u>Speed-Hump:</u>** • 5the Avenue • Colridge View X 2 in front house of Mr. Powrie and Mr. H. Ewerts • Lower Primary Colridge in 7th Avenue • Upgrading of existing one at Dassie Crèche • Springbokweg • Disacourt Street • Duif Avenue • Zebra Road • Kameel Road • Klapperbos Road • Alwyncourt Street • Heideblom Avenue	
13			**SOCIAL PRIORITIES** **<u>Safety and Security:</u>** • Bridgton Chalets • 5th Avenue • 6th Avenue nearby municipality sub-station • Tourist Camps at the end of Klipbok Road • Bridgton Library	
13			**ENVIRONMENTAL PRIORITIES**	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
			• Cleaning of the stream in 17th Avenue	
13			**ECONOMIC PRIORITIES** Job Creation, give attention to vacant lands for any possible development	

Table: 15 Five Key Priorities

4.4 Status of Sectoral Plans / Policies

4.4.1 Department: Infrastructure Services

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance	
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Funding received and currently being updated. Due completion is December 2022.	none	
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	2019	Due for inspections again in 2023.	None	
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Currently being updated as part of WSDP. Due completion is December 2022.	None	
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Funding received and currently being updated. Due completion is December 2022.	none	
Technical Services	Water Master Plan	Water Master Plan	January 2005	Funding received and currently being updated. Due date is December 2022.	None	
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage As Built Plans	Outstanding	Outstanding	Funding required	
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Outstanding	Outstanding	Funding required	
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required	
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required	
Technical Services	Do not have	Roads Transport	Tender document to	n/a	Funding required	

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance	
	Maintenance Plan or Refurbishment / Replacement Plan	Regulation Policy	be developed for approval.			
Technical Services	Local Integrated Transport Plan	Road Transport Regulation Policy	The Local Integrated Transport Plan was last updated in 2015	n/a	Funding required	
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required	
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required	
Technical Services	Solid Waste Implementation Plan **3rd Generation Integrated Waste Management Plan (IWMP)**	Solid Waste Regulation Policy	Solid Waste Regulation Policy **Waste Management Plan**	Outstanding **Ongoing with IGTT**	Funding required	
Technical Services	Electrical Master Plan	Electrical Master Plan.	Have an Electrical Master Plan and is still valid. Requires amendment after 2023.	n/a	Funding required	
Technical Services	Electrical Asset Management Plan	Asset Management Policy.	Have an approved Asset Management Policy.	n/a	Funding required	
Technical Services	Electrical Refurbishment /	Maintenance Impleme	Have an approved Maintenance	n/a	Funding required	

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance	
	Replacement Plan	ntation Plan.	Implementation Plan and must be revised.			
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required	
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required	
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required	
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Outstanding	Outstanding	Funding required	

Table 20: Infrastructure Services Sectoral Plans

4.4.3 Department: Community Services

Municipal Directorate	Sector/Master Plan	Date Approved	Date Reviewed	Provincial/ District Assistance	Directorate Policies	Directorate Standard Operating Procedures
Community Services: Parks, Sports & Recreation	Sport facilities maintenance plan	Yes	June 2019	March 2021	Own Funding	
Community Services: Fire, Rescue & Disaster Management	Disaster Management Plan	N/A	July 2006	March 2020	Prov. Funding	

Community Services: Law Enforcement & Security Services	Community Safety Plan	N/A	Submitted to council for approval in March 2020	Was submitted to Council in 2020. To be workshopped with Stakeholders.	Own Funding	
Community Services: Council Amenities		Community Halls/Facility Usage Policy	August 2019	March 2021	Own Funding	
Community Services: Waste Management	Refuse Removal Plan	N/A	March 2018	March 2020	Own Funding	

Table 21: Community Services Sectoral Plans / Policies

4.4.4 Department Financial Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Accounting	n/a	Asset Management Policy	07 June 2021	April 2021	n/a
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**
Finance: Accounting	n/a	Budget Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Borrowing Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Grants in Aid Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Indigent Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Long Term Financial Planning	07 June 2021	April 2021	n/a
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	May 2019	n/a

Finance: Income	n/a	Property Rates Policy	07 June 2021	April 2021	n/a
Finance: SCM	n/a	Supply Chain Management Policy	07 June 2021	April 2021	n/a
Finance: SCM	n/a	Infrastructure Procurement Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Tariff Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Vehement Policy	07 June 2021	April 2021	n/a
Finance: IT	n/a	ICT User Access Management Policy	07 June 2021	April 2021	n/a
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**
Finance: IT	n/a	ICT Service Level Agreement Management Policy External Service Provider	07 June 2021	April 2021	n/a
Finance: IT	n/a	ICT Operating System Security Controls Policy	07 June 2021	April 2021	n/a
Finance: IT	n/a	Municipal Governance of ICT Governance Policy Framework	07 June 2021	April 2021	n/a
Finance	n/a	Petty Cash Policy	07 June 2021	April 2021	n/a
Finance	n/a	Travelling and Subsistence Policy	07 June 2021	April 2021	n/a

Table 22: Financial Services Sectoral Plans

4.4.5 Department Corporate Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Employment Equity Plan 2018-2023	Employment Equity policy	28 July 2022	28 July 2022 Council resolution 60.27/07/22	n/a
Corporate Services	Workplace Skills Plan 2021/22	Skills development policy	WSP approved on 26 April 2022	Skills development policy approved on 28 July 2022 Council resolution 60.27/07/22	n/a
Corporate Services	Human Resource Policies	Various HR Policies	28 July 2022	28 July 2022 Council resolution 60.27/07/22	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a
Corporate Services	Administration & Records management Policies	Records Management Policy	29 June 2017 60.34/06/17	May 2023	n/a
Corporate Services	Administration & Records management Policies	Registry Procedural Manual	29 June 2017 60.34/06/17	May 2023	n/a
Corporate Services	Administration & Records management Policies	Records Control Schedule	29 June 2017 60.34/06/17	May 2023	n/a
Corporate Services	Administration & Telephone Management Policies	Telephone Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Public Participation Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Ward Committee Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	May 2023	n/a
Corporate Services	Legal Services	Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019	Support / Funding Required
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**
	Participation Policies				

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	October 2020	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensiv e register by 30 June	Support / Funding Required

Table 23: Corporate Services Sectoral Plans

4.4.6 Department Planning and Development Services

On the 27th September 2022 the department held Council workshop to review the following policies and sector plans.

- Housing Policies
- Business Incentive Policy
- Local Drug Master Policy
- HIV/Aids & TB Policy
- Homeless People Policy
- Communication Strategy
- Cango Caves Policies
- Sport Promotion Policy
- Street Trading By-Law
- Youth Policy

Council proposed various amendments to be tabled at next workshop early December 2022. Final adoption of reviewed policies in January/ February 2023.

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Planning and Development Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Planning and Development Services	n/a	Business Incentive Policy	Draft	Draft	n/a
Planning and Development Services	n/a	Street Trading Policy	Draft	Draft	n/a
Planning and Development Services	Strategy/Plan	Communication Strategy	12 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is Being reviewed constantly throughout the 5-year term.	n/a
Planning and Development Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Planning and Development Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2019	Reviewed Yearly	Support required

Planning and Development Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Planning and Development Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**
Planning and Development Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Planning and Development Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required
Planning and Development Services	SDF in process	Land use/Spatial development Framework	May 2020	May 2020	DEA&DP (Mr Alan Rhodes) assisted the Municipality
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**
Planning and Development Services	n/a	Draft policy on the allocations of housing.	30 November 2018	30 November 2020	n/a
Planning and Development Services	n/a	Draft policy of emergency housing.	Currently busy with version No.1 draft of emergency housing.		n/a
Planning and Development Services	n/a	Draft policy on prevention of illegal evictions and rental housing.	Not anywhere near finalization.		n/a
Department	**Sector/Master Plan**	**Council Policies**	**Date Approved**	**Date Reviewed**	**Provincial/ District Assistance**

Planning and Development Services	n/a	Draft policy on the affordable housing strategy plan	30 November 2018	30 November 2020	n/a

Table 25: Table 24: Development and Planning Services Sectoral Plans

4.4.7 Office of the Municipal Manager

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Municipal Manager	Risk Management Strategic Plan	Risk Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Fraud Prevention Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Ethics Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Business Continuity Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Internal Audit	Charter: Audit and Performance Audit Committee (APAC)	April 2021	March 2022	No
Municipal Manager	Internal Audit	Internal Audit Unit Charter	April 2021	March 2022	No
Municipal Manager	Performance Management	Performance Management Policy	31 May 2013	29 June 2018	No

4.5 Disaster Risk Assessment (DRA)

4.5.1 Introduction

Oudtshoorn Municipality in collaboration with the Western Cape Disaster Management Centre and Eden DM compile a Community Base Risk Assessment. CBRA involved ward-based workshops as well as desktop research Focused on hazards, vulnerabilities and capacities as perceived by the consulted communities which took place on 05-31 October 2017 in all thirteen(13) wards in the greater Oudtshoorn including surrounding areas. Risk identification and assessment underpins all risk reduction and disaster management activities. The Risk Assessment should inform all development initiatives to be undertaken by the municipality.

4.5.2Legislative Framework

Amendment of Section 53 of Act 57 of 2002

Section 53 of the principal Act is hereby amended by the substitution for subsection (1) of the following subsection:

(1)

Each municipality must—

a)

Conduct a **disaster risk assessment** for its municipal area;

b)

Identify and map risks, areas, ecosystems, communities and households that are exposed or vulnerable to physical and human-induced threats;

c)

Prepare a **disaster management plan** setting out—

(i) The way in which the concept and principles of disaster management are to

be applied in its municipal area, including expected climate change **impacts and risks for the municipality;**

(ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;

(iii) its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;

(iv) its **capacity to fulfill its role and responsibilities**; contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and

(v) specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;

d) **Co-ordinate and align** the implementation of **its plan** with those of other organs of state and institutional role-players;

e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;

f) **Develop early warning mechanisms** and procedures for risks identified in the municipal area;

g) Regularly **review and update** its plan;

4,5,3 Purpose of DRA

- **Identification of priority risks** for the implementation of contingency plans and risk reduction measures;
- **Identification of vulnerabilities** – to allow departments and municipal entities to implement
-
- initiatives to reduce vulnerability;
- **Identification of high risk groups, areas, households, communities and developments** for targeted interventions.

4.5.4 Elements of Disaster Risk Assessment

4.5.5 Scientific DRA

Hazard Analysis

Vulnerability Assessment

Capacity Assessment

Risk Prioritization

4.5.6 Community-based DRA

Focus group workshops per ward with local community, role-players, municipal officials etc.

Hazard mapping

4.5.7 Garden Route District Municipality Risk Assessment Findings

Natural Hazards	Technological Hazards	Biological Hazards
Climate Change	Road Accidents	Veld Fires
Drought	Aircraft Incidents	Structural Fires
Storm Surges	Road and Rail Spill	Animal Diseases
Severe Storms / Strong Wind	Oil Spill at Sea	Human Diseases
Regional Sea-Level Rise	Dam Failure	Vegetation: Invasive Species
Floods	Electrical Outages	Predator Animals: Bush-pigs
Seismic Hazards	Waste Management	n/a
Shoreline erosion	Wastewater Management	n/a
n/a	Social Conflict	n/a

Table 26: Garden Route DM Risk Assessment Findings

4.5.8 Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict

Table 27: Oudtshoorn LM Risk Assessment Findings (Scientific) Oudtshoorn Risk Register

HAZARD	AFFECTED AREA	HAZARD				Vulnerability						CAPACITY	Relative Risk Rating	Relative Risk Priority
SCORE		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating		
		Probability	Frequency	Severity		Political	Economical	Social	Technological	Environmental				
Veld fire		4	4	4	12	2	3	3	3	3	14	12	14.000	extremely high
Floods		4	3	3	10	2	3	2	3	3	13	13	10.000	high
HAZMAT: road or rail		3	2	3	8	2	2	3	3	3	13	11	9.455	high
Drought		4	2	3	9	2	3	3	2	3	13	13	9.000	high
Animal diseases		3	3	3	9	2	3	2	2	3	12	13	8.308	high
Alien Invasive Species		3	3	3	9	2	2	2	2	3	11	13	7.615	high
Seismic hazards		2	1	3	6	2	3	2	3	2	12	12	6.000	tolerable
Structural Fires		3	3	3	9	2	2	3	2	2	11	16	6.188	tolerable
Road incident		4	4	2	10	2	2	2	2	1	9	15	6.000	tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6.000	tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5.714	tolerable
Dam failure		2	1	4	7	2	3	3	3	2	13	13	7.000	tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4.800	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	8	15	4.800	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4.200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	3.857	tolerable

4.5.9 CBRA Workshop Schedule

Ward	Date	Time	Venue	Stakeholders
1,2,3 and 12	22/02/2016	16:00	CJ Langenhoven Library	Whole Community
5,6 and 7	23/02/2016	09:00	Toekomrus Community Hall	Whole Community
9,10, and 11	24/02/2016	09:00	Dysselsdorp	Whole Community
4,8 and 13	25/02/2016	09:00	Thusong Centre Hall	Whole Community

Table 28: CBRA Workshop Schedule

4.5.10 Great concern was expressed across the board on poor service delivery regarding the following:

- Alcohol and substance abuse
- Flooding and inadequate storm water infrastructure
- Human Disease (TB and HIV)
- Inadequate refuse disposal, littering and indiscriminate dumping
- Fires, both structural and vegetation
- Water shortages
- Road accidents

4.5.11 Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area
- Strategic water management planning

- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

4.5.12 Recommendations / Way Forward

No	Programme	Lead Department
1	A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies.	Fire Rescue and Emergency Services Disaster Management Services
2	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts and area based fire prevention and response teams.	Fire Rescue and Emergency Services Disaster Management Services Health Services
3	A structured and comprehensive multi-disciplinary and multi sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area.	Social Development Services Health Services Dept. of Education SAPS Law Enforcement
4	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
5	The question of water scarcity will have to be considered before developments can be approved. In this regard cognizance should be taken of the contents of the Department of Water Affairs report Project No WP9714 “Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011”.	Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and	Fire Rescue and Emergency Services Disaster Management Services SANParks

	Technical community, public authorities and local communities. Finally, early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to	
8	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these	Traffic Services Dept. of Education
9	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
10	A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.	Municipal Traffic and Law Enforcement Services Provincial Traffic Cervices Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations
11	Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human	Development Services Environmental Services Human Settlement Development Services
12	The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns	Development Services Water Services

Table 29: Recommendations/Way Forward:

4.5.13 Conclusion

In order to implement the above recommendations, it is recommended that a lead individual be appointed to drive the process by determining priorities and by engaging with lead departments and the OLM IDP office. The above process must be initiated and monitored by the OLM Disaster Management Advisory forum on a constant basis.

4.6 District and Local Municipality input on the State of Air Quality Management Report

4.6.1 Air Quality Management Planning

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department.

The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

4.6.1.2 Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District**.** An Emissions Inventory will form part of the reviewed Quality Management Plan.

4.6.1.3 Education and Awareness-raising

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

4.6.1.4 Air Quality Training

The Air Quality Officer will be attending Emission Inventory and Emission Management training.

4.6.1.5 Air Quality Monitoring / Passive sampling

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. However, the Municipality has made provision on the 2019/20 budget for air quality monitoring equipment.

4.6.1.6 Air Quality By-laws or legislation

The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format and distributed for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before the approval thereof by Council and subsequent implementation in the Oudtshoorn Municipality.

4.6.1.7 Air Quality Forum / Industry Working Groups

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. The Air Quality Officer will be attending all District AQO forums and at least two of the Provincial AQO forums.

4.6.1.8 Vehicle Emission Testing

No vehicle emission testing was done in the Oudtshoorn area during the year 2018/19. Part of the planning is to do vehicle emission training in collaboration with Eden District Municipality.

4.6.1.9 Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

4.6.1.10 Air Quality Related Complaints

The Air Quality Officer has been dealing with all Air Quality related matters and complaints, which includes; odour issues, dust nuisances, noise complaints, smoke and fumes in the Oudtshoorn municipal area.

4.6.1.11 Inter-Governmental Task Team

Eden District Municipality has been working closely with the Municipality on several complaints. Eden also assisted with additional monitoring in the Oudtshoorn area regarding odour complaints.

4.6.1.12 Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

4.6.1.13 Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce.
Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums. Air Quality Officer must attend Emission Inventory and Emission Management training.
Air quality awareness campaigns must be conducted. Air Quality
Management Plan to be included in the IDP.
Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

4.6.1.14 Air Quality Management Planning

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

4.6.1.15 Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District**.** An Emissions Inventory will form part of the reviewed Quality Management Plan.

4.6.1.16 Education and Awareness-raising

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

4.6.1.17 Air Quality Training

The Air Quality Officer will be attending Emission Inventory and Emission Management training.

4.6.1.18 Air Quality Monitoring / Passive sampling

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. However, the Municipality has made provision on the 2019/20 budget for air quality monitoring equipment.

4.6.1.19 Air Quality By-laws or legislation

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4.6.1.20 Air Quality Forum / Industry Working Groups

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. The Air Quality Officer will be attending all District AQO forums and at least two of the Provincial AQO forums.

4.6.1.21 Vehicle Emission Testing

No vehicle emission testing was done in the Oudtshoorn area during the year 2018/19. Part of the planning is to do vehicle emission training in collaboration with Eden District Municipality.

4.6.1.22 Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

4.6.1.23 Air Quality Related Complaints

The Air Quality Officer has been dealing with all Air Quality related matters and complaints, which includes; odour issues, dust nuisances, noise complaints, smoke and fumes in the Oudtshoorn municipal area.

4.6.1.24 Inter-Governmental Task Team

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4.6.1.25 Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

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4.6.1.14 Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce.
Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums. Air Quality Officer must attend Emission Inventory and Emission Management training.
Air quality awareness campaigns must be conducted. Air Quality
Management Plan to be included in the IDP.
Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

4.6.2 ENVIRONMENTAL MANAGEMENT

Environmental Situation Analysis
Air Quality Management
Biodiversity and Conservation
Climate Change
Waste Management

Water Source
Environmental Governance and Cross Cutting Issues

4.6.2.1 ENVIRONMENTAL SITUATION ANALYSIS

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region, Western Cape, South Africa. It is defined as a semi-desert area with a unique and sensitive natural environment. It has a rich pre-colonial heritage, evidenced by the presence of Koi-San rock paintings on the walls of the caves in the surrounding area, sending the message that survival in this region requires respect for the natural environment. Since 5 December 2000, the Oudtshoorn Municipal Area includes the larger settlements of Oudtshoorn, Dysselsdorp, and De Rust, and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakteplaas, Grootkraal, De Hoop, and Matjiesrivier. Oudtshoorn lies within the boundaries of the Eden District Municipality in the Western Cape Province and spans over 3 535 km2.

4.6.2.2 GEOLOGY

Oudtshoorn Municipality is located within a unique natural environment. The Oudtshoorn Municipality poses an internationally recognised area with a unique natural vegetation and climate (succulent Karoo biome), that is not found anywhere else on earth. The Succulent Karoo Ecosystem Programme (SKEP) identifies the value of the unique vegetation and ecosystem – notably the unique biodiversity of the Succulent Karoo – and has developed a 20-year plan to protect the future of this asset. The entire physiography of the Oudtshoorn municipal area is dominated by the fact that it lies within the east-west ‘limb’ of the Cape Fold Belt.

Table Mountain group sandstones and quartzite with subordinate shales form the prominent Outeniqua and Swartberg Mountain ranges. The Klein Karoo Basin is formed as a combination of being large syncline in the Cape Fold Belt with the Bokkeveld shales overlaying the Table Mountain Group. This extremely rigid succession is however complicated along the foot of the northern flank of the syncline where east-west striking of the Cango fault displaces the basement rocks of the much older Cango formation. While the Geological formation informs the physiography and vegetation, characteristics of this occurrence are the exploitation of the minerals.

4.6.2.3 TOPOGRAPHY

The Swartberg and Outeniqua mountain ranges; which have resulted from the Cape Fold Belt folding; dominate the topography of Oudtshoorn and environs. This results in the Oudtshoorn valley being partially closed with mountain ranges to the north and south. It further influences the climate in terms of rain shadows and rain sides and the resultant rainfall. Landscapes are characterised by either a sense of enclosure or wide open spaces or isolation and would be considered a natural asset for the area. Accordingly, the municipal area translates into several landscapes, some of which transcend the municipal boundary. Dominant and significant landscapes include:

- The Oudtshoorn Basin east and west of the R62 and N12 with the foothills and ranges framing the river basin landscape.
- Valley and poort landscapes including the Grobblelaars River/Schoemanspoort and Cango Valley Mountain passes, distant vistas and gateways Townscapes
- While mountain areas are largely protected, the major extent of foothills and valley landscapes are vulnerable to degradation through non-agricultural development in rural areas, marginal agricultural practices resulting in transformed landscapes, development scarring on steep slopes, urban sprawl and inappropriate signage. Landscape degradation is further compromised by lengthy veld restoration periods and limited options for natural screening.

4.6.2.4 CLIMATE & CLIMATE CHANGE

The Oudtshoorn municipal area has a semi-arid to arid climate primarily characterised by an average annual rainfall of 239.0mm; a mean daily summer temperature exceeding 30 degrees celsius and a daily winter mean minimum temperature as low as 6 degrees celsius. The Klein Karoo receives more than 80% of the potential solar radiation throughout the year resulting in high evaporation. This is an area of climatic extremes, with very cold winters, often with snow on the mountains and temperatures well below zero, while summers can be uncomfortably hot with temperatures reaching 40°C and more! Rain occurs throughout the year, peaking in early winter and spring, and with thundershowers in the summer months. The concentration of rain is focussed on the mountainous regions.

While it is difficult to properly assess the impact of climate change in the Klein Karoo, outdated studies have predicted a reduction in winter rainfall, an increase in summer rainfall and an increase in air temperature but 2 to 3 degrees celsius. This may have detrimental effect on the rain frontages while higher temperatures may increase evaporation rates and hereby reducing groundwater recharge and run-offs in catchments.

4.6.2.5 BIODIVERSITY AND BIODIVERSITY CONSERVATION

Oudtshoorn comprises of areas of biodiversity significance primarily from the several biomes including Fynbos within the Groot Swartberg mountains; thicket on the foothills; aquatic and riverine systems abutting the Olifants and Kammanassie rivers together with the succulent Karoo basin. It contains several threatened ecosystems listed in terms of the National Environmental Management: Biodiversity Act (No. 10 of 2004) (NEMBA) and also has priority river reaches, wetland and catchments. As such, habitat types are critically endangered, endangered or vulnerable. Aquatic and riverine systems abutting the Olifants and Kammanassie rivers and the succulent Karoo basin are endangered and the thicket habitats are also endangered and vulnerable. Within the greater Oudtshoorn area, the following protected areas are in place:

- Groot Swartberg Nature Reserve
- Gamkaberg Nature Reserve
- Outeniqua Nature Reserve (incorporating the previous Doring river and Ruitersbos Nature Reserve) • Kammanassie Nature Reserve
- Groot Swartberg Mountain Catchment Area (MCA)
- Kammanassie MCA
- Several private nature reserves
- Several private game and wildlife sites
- Stewardship areas and conservancy

Within the greater Oudtshoorn area, priority processes to support long term ecological processes and enhance connectivity and alignment of the critical biodiversity areas include the Gouritz Initiative which identified corridors to the east-west; the STEP Mega Conservancy Network in the Great Swartberg foothills; quartz patches and nectarivores south -west of Oudtshoorn. Furthermore, high priority areas (CBA's and ESA's) represents important linkages in arid habitats. Priority corridors have also been identified adjacent to greater Oudtshoorn.

The mapping of Critical Biodiversity Areas (CBA's) represents a national approach to integrating and interpreting available spatial data on biodiversity. The CBA map for Oudtshoorn municipality identifies 3 primary CBA categories, namely:

- Critical Biodiversity Areas – areas to be safeguarded in their natural state
- Ecological Support Areas – supporting zones required to prevent the degradation of CBA's
- Other Natural Assets – areas of natural vegetation not classified above but which may be required in future.

The CBAs and ESAs have been correctly assigned Core 1 and Core 2 status respectively in terms of Spatial Planning Categories (SPCs). Mismanagement has left much of the Klein Karoo degraded through overgrazing and marginal cultivation and irrigation practices. Other threats identified include illegal ploughing, wetland mismanagement, game farming, invasive plants and infrastructure and erosion.

4.6.3 AIR QUALITY MANAGEMENT

4.6.3.1 STATE OF AIR

During the collation of the Oudtshoorn Municipality's Air Quality Management Plan (OMAQMP) an emissions inventory was compiled for the Oudtshoorn area. The following sources were assessed and included in the inventory:

- Industrial sources, including both licensed and unlicensed sources
- Residential emissions (use of fuel sources such as paraffin, coal and wood)
- Mobile emissions (vehicles)
- Municipal solid waste disposal
- Municipal waste water treatment plants
- Farm animals

Oudtshoorn Municipality participated in the development of Air Quality Management Strategy in collaboration with the District Municipality's Air Quality Management Division. The Air Quality Management Strategy has been completed and approved by council through the Designation of an Air Quality Officer and also by adopting the Oudtshoorn Air Quality Management Plan.

Oudtshoorn Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of goals (listed below), each aimed at supporting the effective implementation of the OMAQMP. The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management:

- **GOAL 1** Ensure effective and consistent air quality management
- **GOAL 2** Ensure effective and consistent compliance monitoring and enforcement
- **GOAL 3** Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
- **GOAL 4** Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

4.6.3.2 WATER SOURCES

4.6.3.3 WATER SOURCE (Catchment characteristics, Surface water resources (quality and quantity); Ground water sources (quantity and quality); Wetlands; Aquifers

4.6.3.4 WATER RESOURCE PROFILE

The Klein Karoo Region, the valley between the Swartberg and Langeberg Mountains, is a water scarce area with an average precipitation ranging between 280 mm and 360 mm per annum. Existing sources cannot supply the current water requirements at a 98% assurance (typical for urban water supply)

The Melville Dam and Koos Raubenheimer Dam, both owned by the Municipality, supply Oudtshoorn with water. This supply is augmented with water diverted from the Rust en Vrede Stream into the Raubenheimer Dam. These dams supply water to the urban and industrial consumers in Oudtshoorn, as well as to rural users along the pipeline route.

Exploration of deep groundwater resources in the Blossoms area near Oudtshoorn has confirmed the potential of deep aquifers to augment existing supplies. Potential synergy and increased assurance of supply could be achieved with the linking of different schemes in the Klein Karoo, especially via the Klein Karoo Rural Water Supply Scheme (KKRWSS).

The KKRWSS area covers the town of Dysselsdorp, as well as rural communities and farms in the Olifantsrivier Valley and Gamka River Valley. The scheme is supplied from several wellfields between the Kammanassie Mountains and Calitzdorp, while the Vermaaks River Wellfield taps into the Peninsula Aquifer. All the other KKRWSS boreholes are located in the Nardouw Aquifer. A collector well, near Dysselsdorp, is used to extract water from the alluvial aquifer along the Olifantsriver.

The raw water is taken directly from the KKRWSS boreholes into the treatment works at Dysselsdorp. The Dysselsdorp Water Treatment Works (WTW) (East) is designed for 3.5 million m3/a (cubic metres per annum) and operates at 1.1 million m3/a.
The Calitzdorp WTW (West) was designed for 0.9 million m3/a, but has been closed since the boreholes on the western side has dried up.
De Rust/Blomnek can extract 143 000 m3/a from a weir at the Huis River, which is diverted into the De Rust Reservoir. Whilst the source is generally able to provide sufficient water, the river flow during the dry season is lower than the town's allocation. This also corresponds with those periods (November to February) of the highest consumption.

4.6.3.5 WATER QUALITY

Water quality from the Raubenheimer Dam and De Rust Huis river generally meets the SABS standard. However, the water occasionally exceeds the acceptable limit for turbidity and colour. Total coliforms in the reticulation network sometimes exceed SABS standards as a result of the turbidity after heavy rains.

Potable water quality at the Dysselsdorp WTW (KKRWSS) meets SABS standards

4.6.3.6 AIR QUALITY MANAGEMENT:

Oudtshoorn Municipality participated in the development of Air Quality Management Strategy in collaboration with the District Municipality's Air Quality Management Division. The Air Quality Management Strategy has been completed and approved by council through the Designation of an Air Quality Officer and also by adopting the Oudtshoorn Air Quality Management Plan.

In terms of the National Environmental Management: Air Quality Act 2004, the following Section are very important when it comes to the local government functions which must be implemented I accordance with the Act:

Section 14 (Appointment of air quality officers)
(3) Each municipality must designate an air quality officer from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality

Section 15 (Air quality management plans)
(2) Each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan.

Oudtshoorn Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of goals (listed below), each aimed at supporting the effective implementation of the OMAQMP. The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management:

- **GOAL 1** Ensure effective and consistent air quality management
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- **GOAL 3** Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
- **GOAL 4** Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

The municipality through the Air Quality Officer submits an annual report to the Provincial Department: Air Quality Management Planning on the implementation of the AQMP and matter arising in terms of air quality related matters in the Oudtshoorn Municipal area.

The Municipality is currently in the final stages of establishing final Air Quality By-Law following the comments obtained by the Provincial Department and the Garden Route District Municipality: Air Quality Management.

It should be noted that the municipality is currently in the process of procuring its first mobile ambient air quality monitoring equipment system, which is crucial for air quality management. With reference to the AQMP it is important to note that two potential problem areas in Oudtshoorn were identified in the form of high estimated PM10 particulate matter, sulphur dioxide (SO_2) and nitrogen dioxide (NO_2) concentrations in the industrial areas to the north-east and south-east of the town centre.

The Provincial Department: Air Quality Management (Monitoring) has an air quality monitoring station located as the Bongolethu clinic, which are monitoring air pollutants on a continues bases. The most important pollutant is Hydrogen Sulphate (H_2S), a colourless, flammable, hazardous gas with a "rot-ten egg" smell. The Province is monitoring the emissions results on a daily basis.

Furthermore, the municipality in collaboration with the Garden Route District Municipality is doing spot passive sampling in the area. It should be noted that because of Oudtshoorn is also part of the route for the transport industry, quarterly vehicle emissions are conducted with the District, depending on availability of the equipment.

Compliance monitoring and inspections are conducted in collaboration with the District Municipality. The District Municipality is regarded as the licencing authority for the industries within the District which operates in terms of an Atmospheric Emissions License (AEL)

4.6.3.7 BUDGET AND FUTURE PROJECT:

- Currently a budget has been made available for the procurement of a mobile Ambient Air Quality Monitoring Equipment.
- Operational budget for running Air Quality Monitoring
- Awareness and Education

4.6.3.8 FUTURE PROJECTS:

1. Procurement of Passive Sampling Equipment for additional monitoring activities.
2. Procurement of vehicle emission testing equipment, the municipality is currently being assisted by the district with equipment. Vehicle emission testing is a function of the local municipality.
3. Finalising of the Air Quality By-Law

4.6.3.9 BIODIVERSITY AND CONSERVATION

The municipality must engage with the District Municipality to guide and assist with the drafting of an Alien Invasive Eradication Plan for the Greater Oudtshoorn Municipality. Discussion was done prior Covid 19 and the matter must be revisited to ensure that the Municipality has a plan in place to address alien invasive species in the Municipal area.

The Municipality is currently in the process of establishing a River Maintenance Management Plan for the Grobbelaars River, which is focused on the urban area of the town. The plan is highly focussed on removing alien vegetation and also on the management of the river system on a continuous basis. Furthermore, the municipality is also in the process of establishing the Raubenheimerdam catchment management plan, which also have a high focus on clearing of alien vegetation, which could become problematic to our water resources.

It should be noted that both process will include public participation which will allow for public comments and inputs from different stakeholders and relevant authorities.

The Municipality have initiated a cleaning and greening initiative which are aimed at greening open spaces and also schools and other institutions within the Greater Oudtshoorn Municipal Area. The Municipality has also been discussing planting 100 000 spekboom in the Oudtshoorn area as a means of greening and pro-active approach towards combating climate change. The discussion was done prior to the pandemic and will be revisited again.

Greening of areas in the Greater Oudtshoorn should be linked to an open space management plan also. The Municipality should consider working towards the establishment of and open space management plan, which will not only potentially address the use of open spaces as illegal dumping sites but also how the plan can assist in promoting Biodiversity to a great extent.

4.6.3.10 Budget will be needed to establish the following:

- Alien Invasive Eradication Plan for the Greater Oudtshoorn Municipality.
- For the implementation of the River Maintenance Management Plan for the Grobbelaars River
- For the implementation of the Raubenheimerdam catchment management plan
- Awareness and Education

4.6.3.11 Future Projects to be considered:

The establishment of and Open Space Management Plan
100 000 Spekboom project – which must be linked to green jobs.
Oudtshoorn Municipal Biodiversity By-Laws

4.6.3.12 CLIMATE CHANGE

To improve air quality and reduce greenhouse gas emissions, the Department of Environment, Forestry and Fisheries published a number of regulations (listed in Annexure 1). The National Climate Change Response White Paper (DEFF, 2011), provides that South Africa will integrate climate change considerations into health sector plans to "reduce the incidence of respiratory diseases and improve air quality through reducing ambient particulate matter, ozone and sulphur dioxide concentrations by legislative and other measures to ensure full compliance with the National Ambient Air Quality Standards by 2020. In this regard, the use of legislative and other measures that also have the co-benefit of reducing greenhouse gas emissions will be prioritised". In accordance with regulations, an Air Quality Management Plan was developed for Oudtshoorn in 2012/13.

The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management.
GOAL 1 Ensure effective and consistent air quality management
GOAL 2 Ensure effective and consistent compliance monitoring and enforcement
GOAL 3 Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
GOAL 4 Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

Even though the municipality is currently addressing some climate change matters through the implementation of the Oudtshoorn Municipality Air Quality Management Plan and Disaster Management Plan, it is still important to address the impact of climate change more effectively and more focussed, thus the municipality must develop a climate change plan for the Greater Oudtshoorn Municipal area.

The Climate Change Plan must include mainstreaming of sector and strategic plans for the greater Oudtshoorn area. Projects and climate change initiatives will have to be developed for implementation purposes.

4.6.3.13 Budget will be needed to establish the following:

- The municipality to budget for the establishment of a Climate Change Plan and for the implementation of the different sector plans, projects and initiatives to ensure that the plan will be implemented effectively and sufficiently.
- Awareness and Education

4.6.3.14 WASTE MANAGEMENT:

Council must designate Waste Management Officer who will be responsible for the implementation and enforcement of the Oudtshoorn Municipality Solid Waste Management By-Law 2009.

The Municipality has three (3) facilities which are licensed and regularly audited by DEA&DP.

The Municipality is currently in the process with tender on Organic waste diversion - alternative waste management technology. This is linked to waste minimisation initiatives in the Greater Oudtshoorn Municipal Area.

4.6.3.15 Budget will be needed to establish the following:

- Designation or appointment of a Waste Management Officer
- Awareness and Education

4.6.3.16 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES

The Municipality is partaking in EIA commenting on applications received or if comments are required by the Municipality as Affected and Interested Parties. Currently the Oudtshoorn Municipality have a few Impacts studies which are in process:
Oudtshoorn Cemetery (Section 24 G Application) and a Basic Assessment which needs to be done for the establishment of a new Cemetery.

Efflux Cave (River Diversion), Rehabilitation Plan has been drafted and is currently awaiting approval from the Department of Forestry, Fisheries and the Environment.

The Municipality have been implementing several awareness and educational initiatives including waste (illegal dumping), Air Pollution, cleaning and greening with schools and community and tree planting.

The Environmental Health and Heritage Officer is currently driving the environmental function of the Municipality, which includes Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management. The Environmental Health and Heritage Officer has also been designated as an Environmental Management Inspector (EMI) Grade 2 for the Oudtshooorn Municipal Area in terms of the NEMA, NEM: WA and NEM: AQA

The Municipality is currently in the process of restructuring its organogram whereby more positions will be considered for assistance to the Environmental Health and Heritage Officer with the arrange of functions currently being covered.

4.6.3.16 Budget will be needed to establish the following:

- The establishment of Environmental Unit
- The Establishment of an Environmental Management Framework for the Municipality
- The implementation and roll-out of environmental education and awareness campaigns for the different aspects of the environment.

Chapter 5: Development Reality

5.1 Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

5.1.1 *Prosperity for all*

and the slogan of

5.1.2 *A town to grow, work, play and prosper in*

to achieve the vision, the Municipality has committed to the mission statement:

5.1.3 *A responsive municipality creating opportunities for its community through:*

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

5.1.4 *Municipal Pillars*

- Good Governance
- Service Delivery
- Safer Communities
- Responsiveness

5.1.5 *Strategic Objectives*

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

5.2 National, Provincial, District and Municipality Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1 Create opportunities	Growing the District Economy	To promote social, rural

	Chapter 6: Inclusive rural economy	for growth and jobs		and spatial economic development
National KPA	**National Development Plan Outcomes**	**Provincial Strategic Plan Outcomes**	**District Municipality**	**Oudtshoorn Municipality Strategic Objectives**
	Chapter 9: Improving education, training and innovation			
	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 10: Health care for all			To provide basic services to all residents in an environmentally sustainable manner
	Chapter 11: Social protection			To promote social, rural and spatial economic development
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a Capacitated Workforce and Communities	To achieve financial sustainability and strengthen municipal transformation and development
	Chapter 15: Nation building and social cohesion		Ensure Financial Sustainability of the Eden District Municipality	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

Table 20: National, Provincial, District and Municipality Strategic Alignment

5.3 Municipal Development Strategy per Function

5.3.1 CANGO CAVES

Updated information on Cango Caves will be available for public before the final draft amended IDP for 2022/2023 is approved by council in May 2022.

5.3.2 Municipal Comparative Synopsis

FUNCTION	ISSUE	STATUS 2021/2022	STATUS 2022/2023	CURRENT STATUS 2023/2024
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 *(to date)* Executive Mayoral Committee Meetings - 5 *(to date)*	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	No	No	No
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	Yes
Administration and Human Resources	Staff establishment	855	1240	1240
	Vacancy rate organisational structure (incl. frozen)	34%	41.12%	40.64%
	Critical vacancy on senior management level	3	3	3
	Filled positions	567	709	736
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	In a process (to be finalised by 31 April 2022)	In a process (to be finalised by 31 April 2022)	In a process (to be finalised by 31 April 2022)
	Approved organogram	Yes	Yes	Yes, final approved organizational structure at a - special council meeting - 27

FUNCTION	ISSUE	STATUS – 2020/2021	STATUS – 2021/2022	CURRENT STATUS 2022/2023
				February 2018. The Current vacancy rate of 31.37% as indicated represents the total rate for budgeted posts. The municipality applied for and obtained funding for a work-study and organisation l redesign process. The aim is to determine whether the staff establishment t is correctly aligned to the IDP needs of the municipality and to determine the correct number of employees for the municipality. This exercise will inter alia address the huge unrealistic vacancy rate.
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed

FUNCTION	ISSUE	STATUS – 2020/2021	STATUS – 2021/2022	CURRENT STATUS 2022/2023
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes
	Annual report tabled and adopted	Yes	Yes	Yes
Planning and Development	Approved SDF	Yes	Yes	Complete
	Approved Performance Management Framework	Yes	Still to be reviewed	Still to be reviewed
	Approved Local Economic Development Strategy	Yes	Yes	Yes
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

5.3.2.1 Summary of Organizational review and Design Project for Oudtshoorn Municipality

The Project Inception & Mobilisation phase of the Organizational review and design project started on 14 January 2020 and was concluded on 18 February 2020.

The "Review Current Status Phase" commenced on 15 January 2020. A close-out report was delivered on 09 March 2020

The "Organisational Design Phase" commenced on 13 March 2020 and was concluded on 15 March 2021. Regrettably, this phase was delayed considerably due to the corona virus induced general lock-down that came into effect mid-March 2020. This phase involved inter alia designing and developing macro and micro functional/ organisational structures and staff establishments.
Statutory prescriptions, other key policy documents and reports were also scrutinised to ensure that the organisational structuring process is properly informed by legislative, institutional, functional and policy guidelines. Current structures, the IDP, SDBIP, budgets, annual reports, Auditor General's reports and various other relevant Council reports/ policies were studied. Interviews were conducted with the Executive Mayor, Speaker, Mayoral Committee, acting Municipal Manager (s), Directors, Managers/ Functional Heads, and unions during this phase to attain inputs with the following purposes in mind:
a) To engage with stakeholders regarding organisational anomalies.
b) To review and revise the municipality's organisation structure and determine its staff establishment.
c) To develop and solicit inputs regarding the proposed functional and organisational structures.

Best practices and benchmarks regarding functional structuring were studied to collaboratively invent optimal solutions to identified problem areas. The legislative and strategic environment of local government and organisational design approach and principles were applied in the design of the macro and micro structures and staff establishment.

Draft macro and micro structures were developed and discussed at various times with the Mayoral Committee, Senior Management Team (SMT) and unions. The 1st draft macro structure was delivered on 23 March 2020. Several discussions/ workshops followed with all stakeholders pertaining to the various macro and micro structure options. The macro structure was finalised on 27 October 2020. The 1st micro structure was delivered on 12 October 2020; 2nd, 3rd and 4th draft micro structures followed which was discussed and amended as needed during the period from 12 October 2020 to 15 March 2021.

A series of further consultations and inputs ensued during Phase 2 (b): Review Period – Proposed Structures, regarding the 4th draft proposed micro structure to afford ample opportunity for participation by all stakeholders. This phase commenced on 18 March 2021 and concluded on 31 March 2021 with the submission of this report and final proposed structures.

Council did not approve final draft organizational structure on 27 August 2021. Job Descriptions will be developed and implemented in accordance with the approved Project implementation Plan (PIP) – after approval of organizational structure. A workshop was held on 20 January 2022 with newly elected Council and another one is planned for 09 March 2022.

5.3.3 Thusong Service Centre

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes	100%
Department of Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes	100%
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant	100%
Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
			Old age grant Foster child grants Counselling Social relief programmes	
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns	100%
Government Communications and Information Services(GCIS)	044 274 1802	Monday – Friday 08:00 – 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies	100%
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday- Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information	100%

Youth Advisory Centre	044 274 0314/6	Monday-Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions	50%- Shortage of Resources
Oudtshoorn Municipality	044-203 3921	7h30-16h00	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, Servicing of lease agreements	100%

Table 27: Thusong Service Centre

5.3.4 Funded Projects

5.3.4.1 Development and Planning: Capital Budget

CAPITAL BUDGET: PLANNING & DEVELOPMENT

WARD	Area	Vote Description	Motivation	Funding Source	Current 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
	Input from the Department							
	Local & Socio Economic Development							
		UPGRADING OF INFORMAL TRADING AREAS		Internally generated funds		200 000,00		
		TOUCH PADS & STARTING BLOCKS - NA SMIT POOL				700 000,00		
		COMPUTERS Youth Centre - Bongolethu				100 000,00		
		CAMERA SECURITY SYSTEMS ST JOHN STREET & THUSONG CENTRE				70 000,00		
	Human Settlements							
		REPAIRS TO ASH STREET BUILDING		Internally generated funds			300 000,00	
		Access Control System for St John Street Building				80 000,00		
		GENERATOR - ASH STREET		Internally generated funds		150 000,00		
	Management							
		GENERATOR - ST JOHN STREET		Internally generated funds		300 000,00		
		Office Furniture for the department		Internally generated funds		150 000,00		
		REPAIRS TO ST JOHN STREET BUILDING		Internally generated funds		100 000,00	500 000,00	
		Access Control System for St John Street Building				80 000,00		
	Cango Caves & Resorts							
		REPAIRS TO CANGO CAVES BUILDING		Internally generated funds		1 000 000,00	1 000 000,00	
		REPAIRS AND UPGRADE - CANGO MOUNTAIN RESORT		Internally generated funds		500 000,00	500 000,00	
		REPAIRS AND UPGRADE - BRIDGTON RESORT		Internally generated funds		500 000,00	1 000 000,00	
	Input from the Community							
	Human Settlements							
2	Lategansvlei	HOUSING PROJECT - LATEGANSVLEI	The Department not eager to implement any housing projects on rural areas if its not viable - POCKETS OF POVERTY. Implementation of Volmoed Housing project will determine roling out of housing projects on other rural spaces					
2	Volmoed	HOUSING PROJECT - VOLMOED	Volmoed Housing project submitted to the Department. Prelimanry budget allocation done for planning the project. The Department have questions about the availability of bulk infrastructure and the ownership of land that must be clarified. Within the spatial guideline the agri-village concept must be utiled			574 000,00	1 900 000,00	
5	Oudtshoorn	REPAIR PROJECT OF SMARTIE TOWN HOUSES	Application for ratification submitted to be submitted to the department. The department not eager to fund the project due to the contractor done poor work and quality. Contractor insolvent no process possible to hold contractor accountable. What to do to be discussed with the Department					
8	Oudtshoorn	UPGRADE OF VAAL HUISE Bongolethu	Will be part of the GG Kamp and Black Joint program planned for 25/26 financial year					
8	Oudtshoorn	HOUSING PROJECT - GG Kamp, Black Joint	Project to be implemented 25/26 financial year. Application to be submitted. Discussion in process given that is private land. Funding to buy out land must be taken up with the Department					5 000 000,00
8	Oudtshoorn	Bongolethu Consolidated Housing Project	The project was approved in 2016 for 7 vacant plots and 16 MUD structures. The WC Department approved it as EHP project and the Planning Department finalizing the assesment report of the project. Project to be implemented 23/24 financial year			3 200 000,00		
9	Dysselsdorp	Housing Settlement Development	Dysselsdorp housing project implemented currently for 522 housing units. The 1st phase of 150 units to be completed and the 2nd phase to be completed in the MTRF period as per the budget allocation			4 500 000,00	16 500 000,00	10 500 000,00
9	Spieskamp	Housing project - Spieskamp	The Department not eager to implement any housing projects on rural areas if its not viable - POCKETS OF POVERTY. Implementation of Volmoed Housing project will determine roling out of housing projects on other rural spaces					
10	Dysselsdorp	Housing project and installation of toilets - Kerrieblock	Project application to be done to the department to fund the project. Possible implemenation in 23/24					
11	De Rust/ Blomnek	Housing project for Blomnek	Next housing project in planning for De Rust area. The WC Department allocated funding for planning of Technical and Bulk Infrastructure (Water & Sewerage) Current challenge to deliver the project will be water sortages. Funding allocation just for planning as per the budget			2 000 000,00		
11	De Rust/ Blomnek	Fixing of Beverly Hill Houses	Application for ratification submitted to be submitted to the department. The department not eager to fund the project due to the contractor done poor work and quality. Contractor insolvent no process possible to hold contractor accountable. What to do to be discussed with the Department					
11	De Rust/ Blomnek	Fire Grid for the Informal Area	Council currently in discussion in formalizing informal areas in all the major towns within the municipal area. One specfic area will be created with service sites for in Oudtshoorn, Dysselsdorp and De Rust. Fire grids and provision of services will be part of the planning.					
11	De Rust/ Blomnek	Upgrade of the N12, Blomnek Informal Settlement	Council currently in discussion in formalizing informal areas in all the major towns within the municipal area. One specfic area will be created with service sites for in Oudtshoorn, Dysselsdorp and De Rust. This informal area will be incorporated into this development. Funding application to be submitted to the department in 23/24					
11	Grootkraal	Housing project	The Department not eager to implement any housing projects on rural areas if its not viable - POCKETS OF POVERTY. Implementation of Volmoed Housing project will determine roling out of housing projects on other rural spaces					
12	Welbedacht	Housing project	The Department not eager to implement any housing projects on rural areas if its not viable - POCKETS OF POVERTY. Implementation of Volmoed Housing project will determine roling out of housing projects on other rural spaces					
12	Klipdrift	Housing project - Bakenskraal	The Department not eager to implement any housing projects on rural areas if its not viable - POCKETS OF POVERTY. Implementation of Volmoed Housing project will determine roling out of housing projects on other rural spaces					
13	Bridgton/ Avenues	Housing project	New housing project for Oudtshoorn will be phase 4 Rosevalley. Benificiaries will come from the waiting list. No land and project planned for this specific ward and need to be accommodated in the general housing program and its location. Project shifted 22/23 year from USIP grant					
13	Bridgton/ Avenues	Rectification or replacement of asbestos roofs	Application for funding will be done to the relevant department during the 23/24 financial year.					
	Local & Socio Economic Development							
3		TRUCK STOP WITH ABLUSION FACILITIES - CBD	Currently council in reviewing its spatial framework. The provision of Truck Stop identified as opportunity. Private owned land entrance of Dysselsdorp identified for this purpose. PRIVATE INITIATIVE					
4	Bongolethu	Youth & Women Development Centre - Old Fezikele High School	Currently the building utlized as ECD and Women Centre. Application for funding to be considered to National of Provncial Government					
4	Bridgton	Need for Arts & Culture Centre - Bridgton	The Toekomsrus Community Hall identified and upgraded for the purpose. Kunste Onbeperk implementing the project					
4	Bongolethu	OLD AGED HOME & AFTER CARE FACILITY	Competency of the Department Social Services. IDP Office to refer matter to IGR meeting					
4	Bongolethu	Request for retail centre - Bongolethu Circle (SHOPRITE)	Ma Betty Land ideal for this centre. Council to make decision to re-advertise the land. Spatial Planning meeting scheduled with MAYCO 9 Nov and Council later the month.					
5	Smarie Town	Hospices & Health Care Facility	Department Health matter. IDP Office to forward request to the department. The department can identify possible land dependent of Healths decision					
6	Toekomsrus, Rosebank & Valley	Education & Training, Skills Centre	The establishment of Skills Centre for Oudtshoorn important. The LED Section to embark on process to secure this centre. If Bridgton Chalets not allocated from the tender process council must consider to utlize this for this purpose. In adition KOLPING House Dysselsdorp to be positioned as Skills Centre					
6	Toekomsrus, Rosebank & Valley	ECD Centre	Land identified for this centre. Land put out on tender and the department also in discussion to transfer land to existing ECD centre in Rosevalley					
6	Toekomsrus, Rosebank & Valley	Primary & High School	Land for school already identified. The department currently in process to transfer the land to public works					
11	De Rust/Blomnek	ECD Centre	Identification of land for this purpose to be done during the review process of the spatial plan. Land will be made available after this process					
11	De Rust/Blomnek	E Learning or computer centre for youth	Project under the Department of the Premier. IDP Office to refer this to the IGR meeting with province					
11	De Rust/Blomnek	Consider the construction of Old Aged home	Competency of the Department Social Services. IDP Office to refer matter to IGR meeting					
11	De Rust/Blomnek	Create small business opportunities - Craft Market, Guesthouses	The department will investigate the possibility of a craft market in De Rust. 1st phase to develop possible land and develop business plan to be developed in 23/24 financial year					
	Cango Caves & Resorts							
13	Bridgton	Upgrading of Bridgton Resort	Council resolved to put this resort out on tender again after the 1st round was unsuccessful. Advert already placed November 2022	Internally generated funds				

5.3.4.2 Development and Planning: Operating Budget

OPERATING BUDGET: PLANNING & DEVELOPMENT

WARD	Vote number	Vote Description	Motivation	Funding Source	Current 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
	Input from the Community							
	Human Settlements							
4	Bongolethu	Explanation/ Awarness campaign for allocation of housing units to beneficiaries	Awarness campaigns held as part of any housing project. Same process will be followed for next housing projects					
5	Smartie Town	Handing Over of Title Deeds	Project to hand over title deeds will start end November 2022 and Smartie Town will be included					
6	Dysselsdorp	Title Deeds and handover of BOSBOU Houses	Administration currently working on the project after complaint received. Project to be implemented in 2023					
9	Spieskamp	Title deeds and transport handed over	Project to hand over title deeds will start end November 2022 and Spieskamp will be included if effected					
11	Vlakteplaas	Transfer of Transnet properties to residents	The Department will follow up with Transnet. In process to arrange meeting with Transnet to determine the possibility to transfer properties					
11	De Rust/ Blomnek	Request for black sails/ Dumplus to be available	Dumplus available for emergency cases. Community must report any request through the ward councilor to Human Settlements					
	Local & Socio Economic Development							
4	Bongolethu	Support Mandela Heights Feeding Scheme	Currently limited budget for this purpose. IDP Office to refer the need to Department Social Development as part of the IGR process					
4	Bongolethu	FUNCTIONING OF LOCAL DRUGS ACTION COMMITTEE (LDAC	LDAC already established but dormant in ODN. Planned re-establishment to be done in 2023.					
5	Smartie Town	SOUP KITCHEN SUPPORT	Currently limited budget for this purpose. IDP Office to refer the need to Department Social Development as part of the IGR process					
9	Spieskamp	Closing of School - Rodewal must be adressed with Dept.	IDP Office to follow up with the Department of Education as part of the IGR process					
11	Vlakteplaas	Soup Kitchens	Currently limited budget for this purpose. IDP Office to refer the need to Department Social Development as part of the IGR process					
11	Vlakteplaas	Establishment of Agri-Park in Volmoed	The Agri-Park concept from the Department Rural development not active. Production of specific commodities 1st to be assess and to be discussed with the community. LED to arrange community meeting with Rural Development					
11	De Rust/Blomnek	Consider social and youth programs and Thusong Centre	Project to be considered for the next financial year. Youth office to discuss with the ward youth committee					
12	Welbedaght	Implement Youth Development Programs	Project to be considered for the next financial year. Youth office to discuss with the ward youth committee					
	Land Use Management & Spatial Planning							
6	Toekomsrus, Rosevalley	Data Collection on spaza shops, ordinary shops	Data collection already done inhouse. No need for the project					
6	Toekomsrus, Rosevalley	Botenical Garden	Environmental officer to discuss with the ward committee. Possible project to be implemented in 2023					

5.3.4.3 Community Services

WARD PRIORITIES FOR 2023-2027

NO	DIRECTORATE	WARD IDP PRIORITY NEEDS	DEPARTMENT	DIRECTORATE STRATEGIC OBJECTIVE	DIRECTORATE STRATEGY	DIRECTORATE STRATEGY OUTPUTS	DIRECTORATE STRATEGY OUTCOME	DIRECTORATE STRATEGY IMPACT	DIRECTOR'S COMMENT
1.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
		Recreational Facilities:	Parks, Sport, Recreation & Amenities						
1.1		• Upgrade ward parks and appoint a person staying nearby to look after.							Develop Parks Master Plan with adequate funding
1.2		• Develop recreational facilities like walking trails at the back of Zeeland's Nek (Reservoir)							Develop Recreational Master Plan with adequate funding
1.3		• Initiate a pilot project for the vendors.							Vendors services is with socio-economic department
1.4		• Parks at the entrance of Zeeland's Nek need upgrading.							Develop Parks Maintenance Plan with adequate funding
1.5		• Upgrading of N.A Smit Swimming pool to be in a Olympic standards.							Develop Swimming Pool Master/ Maintenance Plan with adequate funding
2.	Community Services	**SOCIAL PRIORITIES**	Parks, Sport, Recreation & Amenities	To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
2.1		Cemetery 3rd High Priority							Develop Cemetery Master/ Maintenance Plan with adequate funding
		ENVIRONMENTAL PRIORITIES	Waste Management & Pollution Control						
2.2		Refuse Removal 4th High Priority							Cleansing Services Weekly Operational Plan
		SOCIAL PRIORITIES	Parks, Sport, Recreation & Amenities						
2.3		Cemetery							Develop Cemetery Master/ Maintenance Plan with adequate funding
2.4		Community Hall							Develop Council Amenities Master/ Maintenance Plan with adequate funding
3.	Community Services	**ENVIRONMENTAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
3.1		Regular cleaning	Waste Management & Pollution Control						Cleansing Services Weekly Operational Plan
3.2		No warning board for vendors who open the refuse bags in the ward.							Cleansing Services Weekly Operational Plan
3.3		Law enforcement to warn community members not to put outside refuse bags at night.	Law Enforcement						Cleansing Services Weekly Operational Plan
4.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
4.1		That support be given to the Mandela Height feeding scheme.	Socio-Economic Development						Feeding scheme support is with socio-economic department
4.2		Youth and women Development Centre at old Fezekile High School, the centre should be named after Michael Lucas.							Youth and women support is with socio-economic department
4.3		Parks for children.	Parks, Sport, Recreation & Amenities						Develop Parks Master Plan with adequate funding
		ENVIRONMENTAL PRIORITIES							
4.4		Late collection of refuse, plastic bags, propose a new system to remove refuse, replace it with wheelie bins.	Waste Management & Pollution Control						Cleansing Services Weekly Operational Plan. Wheelie bins strategy to be implemented in accordance to available budget.
4.5	Community Services	The open spaces in 13th Avenue at Dorkas must be used for recreational activities.	Parks, Sport, Recreation & Amenities	To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	Develop Parks Master/Maintenance Plan with adequate funding
4.6		Grass must be planted on the open spaces between 17th Avenue and Dassie							Develop Parks Master/Maintenance Plan with adequate funding
4.7		Community Hall in ward 5							Develop Council Amenities Master/ Maintenance Plan with adequate funding
5.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
5.1		Sports field and different types of sport codes	Parks, Sport, Recreation & Amenities						Develop Sports Field Master/Maintenance Plan with adequate funding
5.2		Swimming pool							Develop Swimming Pool Master/Maintenance Plan with adequate funding
6.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
		Fencing:							
6.1		Playing Park in St. Saviour Street between Kruid and Brown Street	Parks, Sport, Recreation & Amenities						Develop Parks Master/Maintenance Plan with adequate funding
		ENVIRONMENTAL PRIORITIES							
6.2		Fire hydrants are widely distributed, suggest trying to put them closer to avoid fireman's struggle to extinguish fire	Fire, Rescue & Disaster Management						
6.3		Law enforcement officers should be visible and control illegal dumping	Law Enforcement						Develop Fire & Rescue Master/Maintenance Plan with adequate funding
6.4		Bring back the wheelie bins for refuse	Waste Management & Pollution Control						By-Law Enforcement Operational Plan
									Wheelie bins strategy to be implemented in accordance to available budget.
7.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
7.1		Stadium fencing to be upgraded, stand and safety and pavilion to be considered	Parks, Sport, Recreation & Amenities						Develop Sports Field Master/Maintenance Plan with adequate funding. Develop Vandalism Strategy with community role palyers and other stakeholders.
7.2		Upgrading the Navada Hall into an indoor sports complex.							Develop Sports & Amenities Master/Maintenance Plan with adequate funding
7.3		Upgrade of the Navada hall to control sound.							Develop Council Amenities Master/ Maintenance Plan with adequate funding
7.4		Fencing and upgrading of playgrounds or parks with temporary guards.							Develop Parks Master/Maintenance Plan with adequate funding
		ENVIRONMENTAL PRIORITIES							
		Maintenance:							
7.5		Regular cleaning of the area and carrying out awareness campaigns.	Waste Management & Pollution Control						Cleansing Services Weekly Operational Plan. Wheelie bins strategy to be implemented in accordance to available budget and staff.
7.6		Return the dustbins to identified spaces in New Look, especially in the near Black joint informal settlement, zone 14 and canal area.							Cleansing Services Weekly Operational Plan. Skips to be implemented in accordance to available budget and staff.
7.7		Recycling of the garbage							Develop and implementation of Waste Management Plan and Strategy
8.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
8.1		Closing of schools at Rodewal must be addressed with the department of education							N/A
8.2		Library at Spieskamp							Develop Library Master/Maintenance Plan with adequate funding
8.3		Upgrade of Cemeteries in Spieskamp	Parks, Sport, Recreation & Amenities						Develop Cemeteries Master/Maintenance Plan with adequate funding
8.4		Sport field for children at Spieskamp							Develop Sports Field Master/Maintenance Plan with adequate funding
8.5		Community hall in Spieskamp							Develop Council Amenities Master/ Maintenance Plan with adequate funding
8.6		Cemetery (Rural Areas)- Nearby							Develop Cemeteries Master/Maintenance Plan with adequate funding
9.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
9.1		Building / clearing for 2 new football pitches (land) at the stadium on the De Rust side	Parks, Sport, Recreation & Amenities						Develop Sports Field Master/Maintenance Plan with adequate funding.
9.2		Playground between Hartzenberg and Pearl Road							Develop Parks Master/Maintenance Plan with adequate funding
9.3		Upgrading of pavilion and parking for vehicles in front of the Stadium.							Develop Sports Field Master/Maintenance Plan with adequate funding.
9.4		Need for a Soccer Academy.							Develop Sports Field Master/Maintenance Plan with adequate funding.
9.5		Swimming pool upgrading (High priority)							Develop Swimming Pool Master/Maintenance Plan with adequate funding.
9.6		Urgent need for a Thusong Centre/Link taxi rank to Thusong Center (in process)							Applicable to the Socio-Economic Development Department
10.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
10.1		Leisure park at the entrance point with braai facilities	Parks, Sport, Recreation & Amenities						Develop Parks Master/Maintenance Plan with adequate funding
10.2		Upgrading of Sports field pavilion / upgrading of sports field of the High School as an additional sports field (Operational)							Develop Sports Field Master/Maintenance Plan with adequate funding
10.3		Upgrading the community hall in Blomnek (Urgent)							Develop Council Amenities Master/ Maintenance Plan with adequate funding
10.4		Fire Grid in Plakkers Kamp (High priority)							Develop Fire & Rescue Master/Maintenance Plan with adequate funding
10.5		Swimming pool							Develop Swimming Pool Master/Maintenance Plan with adequate funding.
11.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
11.1		Cemetery 3rd High Priority (Welbedacht, De Hoop, Rooikloof, Nooitgedaght)	Parks, Sport, Recreation & Amenities						Develop Cemeteries Master/Maintenance Plan with adequate funding
		ENVIRONMENTAL PRIORITIES							
11.2		Refuse Removal (4th High Priority) in Welbedacht							Cleansing Services Weekly Operational Plan. Wheelie Bins Strategy to be implemented in accordance to available budget and staff.
		SOCIAL PRIORITIES							
11.3		Sport Field (Klipdrif, Mount Hope, Zebra and Blossoms)	Parks, Sport, Recreation & Amenities						Develop Sports Field Master/Maintenance Plan with adequate funding.
		SOCIAL PRIORITIES							
11.4		Community Hall	Parks, Sport, Recreation & Amenities						Develop Council Amenities Master/ Maintenance Plan with adequate funding
12.	Community Services	**SOCIAL PRIORITIES**		To render integrated community services to enhance community development in general and promote a clean and safe environment	① Functional Infrastructure Supporting Growing Service Delivery Demand ② Increase Ability To Create Value To Customers ③ Streamlining Processes ④ Human Capacity To Deliver ⑤ Functional Leadership Team	1. Sport & Recreation Facility Master/Maintenance Plans 2. Parks Master/Maintenance Plan 3. Cemeteries Master/Maintenance Plans 4. Integrated Waste Management Plan 5. Fire & Rescue Master/Maintenance Plans 6. Disaster Management Plans 7. Law Enforcement & Security Management Plan 8. Council Amenities / Facility Management Master/Maintenance Plans 9. Integrated Transport Plan	① Efficient Service Delivery ② Efficient Customer Turnaround Times ③ Efficient Management of Operational Processes ④ Capable and Reliable Human Capital Team ⑤ Capable and Accountable Management Team	① Satisfied Communities ② Satisfied Customers ③ Optimised Service Delivery Value Chan ④ Passionate Employees Serving Communities Better ⑤ Action Centred Leadership	
		ENRONMENTAL PRIORITIES							
12.1		Cleaning of the stream in 17th Avenue	Waste Management & Pollution Control						Cleansing Services Weekly Operational Plan. Wheelie Bins Strategy to be implemented in accordance to available budget and staff.

5.3.4.4 Unfunded Projects

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2022/27	R500 000
Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2022/27	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2022/27	R800 000
Functional Arts Academy in the Toekomsrus Community Hall	Toekomsrus	6	2022/27	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2022/27	R900 000
Tourism route that will cut across the triangle route between the road in Aurial college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2022/27	R1 000 000
Paving of Dassie Street, 1st turn street on Sonskyn Crèche	Bridgton	4	2022/27	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2022/27	R200 000
Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2022/27	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2022/27	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2022/27	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2022/27	R650 000
Storm-Water drainage system that is a challenge	Smartie Town	5	2022/27	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2022/27	R150 000
Playing park for children	Smartie Town	5	2022/27	R300 000
Job opportunities for the youth	Smartie Town	5	2022/27	Need More investment
Paving of the remaining streets	Smartie Town	5	2022/27	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2022/27	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2022/27	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2022/27	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2022/27	Dept. of Health

Challenge with toilets in Vlakteplaas.	De Rust	11	2022/27	Private land
Graph 1: Project description	**Area**	**Ward**	**Target**	**Estimated cost of the project**
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2022/27	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2022/27	Private Land
No services of toilets in Spieskamp.	Schoemans hoek	11	2022/27	In Planning stage
Bulk service de hoop.	De Hoop	11	2022/27	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2022/27	Youth Office to assist the youth with information
Tarring / Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2022/27	R1 500 000
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2022/27	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2022/27	R10 000
De Rust "Koppie': A request that the application from Cape Nature for the rezoning of the "Koppie" receive priority attention.	De Rust	11	2022/27	TBC
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2022/27	HR Process
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2022/27	R150 000
Construction of a swimming pool	De Rust	11	2022/27	R2 000 000
Construction of a Child care centre	De Rust	11	2022/27	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2022/27	R5 000 000
Electrification of an informal settlement	De Rust	11	2022/27	R2 500 000
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2022/27	R500 000
Swimming pool upgrade	Bongolethu	All	2022/27	R500 000
BMX Track	Bridgton/Bongolethu/Toekomsrus	4,5,6, 7,8 &13	2022/27	R1 million
Open Air Sport Facility (4)	Town/surrounding areas/Bridgton	All	2022/27	R4 million
Graph 1: Project description	**Area**	**Ward**	**Target**	**Estimated cost of the project**

	on/Bongolethu		2022/27	
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2022/27	R10 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Waste Water Treatment Plant	Still to be determined	All	2022/27	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2022/27	R5 million
Cycling Velodrome	Still to be determined	All	2022/27	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2022/27	R10 million
Spray parks	Still to be determined	All	2022/27	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2022/27	R20 million
Waste to energy	Still to be determined	All	2022/27	R5 million
Solid Waste Management Facility	Still to be determined	All	2022/27	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2022/27	R120 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Vlakteplaas: - Housing Project - Electricity - Transfer of the Transnet Properties t the current occupiers	Still to be determined	11	2022/27	

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Rust en Vrede Project	Still to be determine	11	2022/27	Funding Required
Proposed Projects from Bridgton Community Organisation: - Roof over the Basketball Pitch. - Toilet Facilities - Enough Space for spectators.	Bridgton	4,5,7 & 13	2022/27	Funding Required
Digger loader			2022/27	Funding Required
Compactors x2			2022/27	Funding Required
Tipper			2022/27	Funding Required
Bakkie			2022/27	Funding Required
Billy goat			2022/27	Funding Required
WheelieBins			2022/27	Funding Required
1ton Bakkie Acquisitionfitted with gas transporting rails- swimming pools			2022/27	Funding Required
3ton Truck Acquisition parks – tractor replacement			2022/27	Funding Required
Furniture and equipment – resort youth centre			2022/27	Funding Required
Upgrading of wood chalets			2022/27	Funding Required
Upgrading sport facility – Bongolethu sportgrounds			2022/27	Funding Required
Industrial machines - parks			2022/27	Funding Required
Acquisition of a roller - sport			2022/27	Funding Required
De Jager Sportstadium equipment			2022/27	Funding Required
Bongolethu swimming pool fencing			2022/27	Funding Required
Upgrading Bridgton swimming pool			2022/27	Funding Required
Major pumper			2022/27	Funding Required
Resce Equipment			2022/27	Funding Required
Hazardous Materials equipment			2022/27	Funding Required
Firefighting equipment			2022/27	Funding Required
Rapid Intervention vehicle			2022/27	Funding Required
Self-contained breathing apparatus			2022/27	Funding Required
Upgrade of control room			2022/27	Funding Required
Mini pumper			2022/27	Funding Required
Disaster Management equipment			2022/27	Funding Required
Disaster Management vehicles			2022/27	Funding Required
Service vehicles			2022/27	Funding Required
Office furniture and equipment			2022/27	Funding Required
Station kitchen equipment			2022/27	Funding Required
Portable pumps			2022/27	Funding Required
Medical equipment			2022/27	Funding Required
Ground monitors			2022/27	Funding Required
Snake handling equipment			2022/27	Funding Required
Airconditions x5			2022/27	Funding Required
Office equipment			2022/27	Funding Required
CCTV Community safety			2022/27	Funding Required

Sedan/Hatchbacks - 4			2022/27	Funding Required
LDV X2 single cabs			2022/27	Funding Required
Laptops x5			2022/27	Funding Required
Upgrading of main building			2022/27	Funding Required
Upgrading and new aircons for buildings			2022/27	Funding Required
Carports at back of building			2022/27	Funding Required
Equipment for community halls			2022/27	Funding Required
Upgrade of Blomnek community hall		11	2022/27	Funding Required
Fencing for Municipal properties			2022/27	Funding Required

Table 28: Unfunded Projects

5.3.5 Sector Departments Joint Planning Initiatives

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Agriculture	Establish 5 Community food gardens	Kannaland / George / Oudtshoorn	Identification of land	Nutritional Centre	R400 000.00
DEDAT	Resort Development into entertainment Hub	Oudtshoorn	Existing	Boost the economy	R350 mil 5 – 10 Years
DEDAT	Development and upgrade of the Cango Caves building	Oudtshoorn	Existing	Boost the economy	R100mil 5 Years
DEDAT	Informal Business Hub	Bongolethu	Containers	SMME's	R 2000 000.00
HEALTH	Clinic	Dysselsdorp	Existing	HT - R, R and R (Alpha)	R866 000.00
HUMAN SETTLEMENT	Rural Village	Oudtshoorn De Hoop	New Infrastructure Project	(300 sites) IRDP	R1 974 000
HUMAN SETTLEMENT	3675	Oudtshoorn Emergency Material	New Infrastructure Project	(fire kits) EHP	R2 000 000
HEALTH	Clinic	Dysselsdorp	New Infrastructure Project	R, R and R (Alpha)	R2 888 000
HUMAN SETTLEMENT	3013-01 - (875 inc 883 tb inc 968 services)	Oudtshoorn Rose Valley	New Infrastructure Project	UISP via IRDP	R7 920 000
HUMAN SETTLEMENT	Oudtshoorn Rose Valley Ph4 (128 units)	Oudtshoorn Rose Valley	New Infrastructure Project	IRDP4	R13 000 000
HUMAN SETTLEMENT	3600 - ISSP UISP	Oudtshoorn Volmoed De Rust	New Infrastructure Project	(280 sites)	R17 340 000

HUMAN SETTLEMENT	3334-03 - IRDP4	Dysselsdorp	New Infrastructure Project	(522 units)	R48 360 000
PUBLIC WORKS AND TRANSPORT	ED DM reseal		New Infrastructure Project		R74 030 000
PUBLIC WORKS AND TRANSPORT	ED DM regravel		New Infrastructure Project		R78 475 000
PUBLIC WORKS AND TRANSPORT	C1008 Rehab	Calitzdorp	New Infrastructure Project		R149 000 000

Table 29: Sector Departments Joint Planning Initiatives

5.3.6 Comments on Safety and Security for IDP

5.3.6.1 Chrysalis Youth, Professional Policing and Safety Kiosks:

- These projects are initiated by the Recruitment and Selection Section within the Municipality and the Traffic Department is consulted in this regard.
- This can only be done on the availability of funds, both internally and externally.
- Two Chrysalis students were deployed at the Traffic Department of which one left without informing us.
- One is still at the Traffic Department and his contract expires at the end of August 2020.
- The 20 Law Enforcement Officers who were trained earlier the year are currently unemployed due to the lack of funding from the municipality’s side.
- The Department of Community Safety covered the costs for the training of the 20 Trainees.

5.3.6.2 Community Safety Plan:

- A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.
- A workshop was held with Councillors.
- The draft safety plan was also distributed to internal role-players for inputs. Internal workshops could not be held due to COVID-19.
- A summit / workshop with other stakeholders would have taken place, but did not materialise yet, due to the COVID-19 regulations as could not have in-house gatherings and other factors.
- During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.
- Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a Business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID- 19 pandemic.
- The Draft Community Safety Plan is ready for inclusion in the IDP.
- A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.
- A summit / workshop would have taken place, but did not materialise yet, due to other factors. During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.
- Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID-19 pandemic.

- The Draft Community Safety Plan is ready for inclusion in the IDP.

CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2023-2026

6.1 Capital Budget: Project, Function and Ward

Table 1: ***Capital Budget: Project, Function and Ward***

			59 489 500.00	51 258 600.00	49 717 800.00
Project Description	**Function A2 Description (Main)**	**Ward**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Year +2 2025/26**
OFFICE FURNITURE EQUIPMENT	Finance and administration	All Wards	50 000.00	-	-
COMPUTER AND SOFTWARE	Finance and administration	All Wards	300 000.00	1 250 000.00	750 000.00
COMPUTER AND SOFTWARE	Finance and administration	All Wards	100 000.00	50 000.00	50 000.00
UPGRADING : N A SMIT SWIMMING POOL	Sport and recreation	All Wards	-	1 300 000.00	-
OFFICE FURNITURE EQUIPMENT	Finance and administration	All Wards	250 000.00	150 000.00	200 000.00
UPGRADING OF BUILDING - CHURCH STREET STORES	Finance and administration	All Wards	300 000.00	-	-
OFFICE FURNITURE EQUIPMENT	Planning and development	All Wards	100 000.00	-	-
UPGRADING OF AIRPORT	Planning and development	All Wards	100 000.00	-	-
3X AIRCONDITIONERS	Planning and development	All Wards	60 000.00	-	-
UPGRADING OF BUILDING - ANIMAL POUND	Community and social services	Ward 4	-	-	1 200 000.00
OFFICE FURNITURE EQUIPMENT	Executive and council	All Wards	30 000.00	-	-
EQUIPMENT	Public Safety	All Wards	-	-	300 000.00
BAKKIES - DOUBLE CABES X 3	Public Safety	All Wards	800 000.00	-	-
FURNITURE AND SMALL EQUIPMENT	Sport and recreation	All Wards	100 000.00	-	-
UPGRADING SPORT FACILITITY-BONGOLETHU SPORTSGROUNDS	Sport and recreation	All Wards	8 695 600.00	-	-
DE JAGER SPORTSTADIUM EQUIPMENT	Sport and recreation	Ward 2	500 000.00	500 000.00	-
REHAB STREETS STORMWATER-MIG	Road transport	All Wards	-	21 710 800.00	22 600 400.00
PAVING OF STREETS	Road transport	All Wards	9 850 700.00	-	-
REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	All Wards	4 000 000.00	4 000 000.00	4 000 000.00
REFURBISHMENT OF PLANT EQUIPMENT	Waste water management	All Wards	350 000.00	500 000.00	500 000.00
PIPE REPLACEMENT	Water management	All Wards	3 000 000.00	3 000 000.00	3 000 000.00
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Water management	All Wards	2 310 700.00	-	-
EQUIPMENT	Energy sources	All Wards	1 000 000.00	1 000 000.00	1 000 000.00
ROSEVALLEY BULK INFRASTRUCTURE	Energy sources	Ward 6	-	4 347 800.00	5 217 400.00
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUM	Water management	All Wards	8 695 700.00	-	-
KKRWSS: METER REPLACEMENT	Water management	All Wards	1 500 000.00	1 500 000.00	1 500 000.00
UPGRADING SPORT FACILITITY-BONGOLETHU SPORTSGROUNDS	Sport and recreation	Ward 8	2 195 100.00	-	-
UPGRADING OF MUNICIPAL OFFICES MAIN BUILDING	Community and social services	All Wards	-	-	700 000.00
DIGGER LOADER	Waste management	All Wards	-	1 500 000.00	-
EQUIPMENT	Road transport	All Wards	300 000.00	-	-
UPGRADING 11 KV	Energy sources	All Wards	2 000 000.00	2 000 000.00	2 000 000.00
BUIILDING ALTERNATIONS FIRE BRIGADE	Public safety	All Wards	900 000.00	-	-
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Water management	All Wards	2 500 000.00	2 500 000.00	2 500 000.00
COMPACTOR (X 2)	Waste management	All Wards	-	-	2 000 000.00
SUCTION TRUCK	Waste water management	All Wards	3 700 000.00	-	-
GERERATOR - THUSONG CENTRE	Planning and development	All Wards	90 000.00	-	-
100 KVA 3 PHASE GENERATOR	Finance and administration	All Wards	350 000.00	-	-
SOUND EQUIPMENT	Planning and development	All Wards	50 000.00	-	-
UPGRADING OF MUNICIPAL OFFICES MAIN BUILDING	Finance and administration	All Wards	250 000.00	350 000.00	400 000.00
FENCING BRIDGTON & BONGOLETHU LIBRARIES	Community and social services	All Wards	-	800 000.00	-
UPGRADING TESTING CENTRE	Public Safety	Ward 1	2 000 000.00	-	-
REHAB OF SPORTS FIELD LIGHTING	Sport and recreation	All Wards	-	1 200 000.00	-
UPGRADING SPORT FACILITITY-DE RUST	Sport and recreation	Ward 8	800 000.00	-	-
UPGRADING OF DEPO	Community and social services	Ward 4	-	1 500 000.00	-
UPGRADING LEMON & LIME	Community and social services	Ward 4	-	1 000 000.00	-
UPGRADE DYSSELSDORP SPORTSFIELD	Sport and recreation	Ward 9	-	-	800 000.00
TIME AND ATTENDANCE	Finance and administration	All Wards	300 000.00	300 000.00	200 000.00
UPGRADE OF CAVES BUILDING	Executive and council	All Wards	200 000.00	800 000.00	800 000.00
COMPUTER AND SOFTWARE	Executive and council	All Wards	100 000.00	-	-
BUIILDING ALTERNATIONS FIRE BRIGADE	Public safety	All Wards	1 661 700.00	-	-

Capital Budget: Strategic Objectives

Table 4: Capital Expenditure by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic	A		58 925	56 964	61 938	78 236	100 331	100 331	41 909	21 848	19 917
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	B										
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	C		1 304	97	38	–	–	–	330	800	800
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		1 489	1 483	1 594	923	1 461	1 461	1 900	2 100	1 600
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe	E		11 562	18 186	13 854	12 840	14 625	14 625	14 551	25 711	26 600
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		–	31	31	48	198	198	800	800	800
Allocations to other priorities			3									
Total Capital Expenditure			1	**73 279**	**76 761**	**77 455**	**92 047**	**116 615**	**116 615**	**59 490**	**51 259**	**49 718**

6.4 Capital Budget: Sources of Funding

*Table 5: **Funding for Capital Projects***

Funding Source	2d Adjustments Budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Integrated National Electrification Programme Grant (INEP)				
Municipal Infrastructure Grant (MIG)	29 324 000	20 857 000	26 058 600	27 817 800
Water Service Infrastructure Grant		8 695 700		
Water Macro Planning Grant				
SMME Booster Fund - PT	1 626 400			
Western Cape Municipal Interventions Grant	217 400			
Municipal Drought Relief Grant - PT				
Disaster Relief Grant - NT	32 200 500			
ASLA Rose Valley Library contribution	404 600			
Libraries Services Conditional Grant	400 000		800 000	
Garden Route Municipality - Security Services Grant	104 300			
Emergency Municipal Load Shedding Relief Grant	4 056 500			
Fire Services Capacity Building Grant		1 661 700		
Borrowing	26 792 700	17 200 000	15 500 000	13 500 000
Transfer from Operational Revenue	17 507 000	11 075 100	8 900 000	8 400 000
Total	**112 633 400**	**59 489 500**	**51 258 600**	**49 717 800**
National Government	61 524 500	29 552 700	26 058 600	27 817 800
Provincial Government	6 300 300	1 661 700	800 000	-
District Municipality	104 300			
Internally generated funds	17 507 000	11 075 100	8 900 000	8 400 000
Borrowing	26 792 700	17 200 000	15 500 000	13 500 000
Public Contributions	404 600	-		
Total	**112 633 400**	**59 489 500**	**51 258 600**	**49 717 800**

6.5 Ten Largest capital Projects – 2023/24

The ten largest capital projects represent 82% of the total capital budget for 2023/24 and can be detailed as follows:

*Table 6: **Ten Largest Capital Projects 2023/24***

CAPITAL BUDGET MTREF 2022/23 (PER PROJECT, VOTE AND FUNDING SOURCE)					
PROJECT DESCRIPTION	FUNDING SOURCE	A5 MUNICIPAL VOTE	BUDGET 2023/2	BUDGET YEAR 2024/25	BUDGET YEAR 2025/26
UPGRADING SPORT FACILITITY-BONGOLETHU SPORTSGROUND	National Government	Vote 5 - Community Services	8 695 600	-	-
PAVING OF STREETS	National Government	Vote 6 - Infrastructure Services	9 850 700	-	-
REHAB STREETS STORMWATER - OUDTSHOORN	Borrowing	Vote 6 - Infrastructure Services	4 000 000	4 000 000	4 000 000
PIPE REPLACEMENT	Borrowing	Vote 6 - Infrastructure Services	3 000 000	3 000 000	3 000 000
REHABILITATE ASBESTOS/CEMENT WATER PIPES	National Government	Vote 6 - Infrastructure Services	2 310 700	-	-
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AN	National Government	Vote 6 - Infrastructure Services	8 695 700	-	-
UPGRADING SPORT FACILITITY-BONGOLETHU SPORTSGRO	Internally generated funds	Vote 5 - Community Services	2 195 100	-	-
UPGRADING 11 KV	Borrowing	Vote 6 - Infrastructure Services	2 000 000	2 000 000	2 000 000
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Borrowing	Vote 6 - Infrastructure Services	2 500 000	2 500 000	2 500 000
SUCTION TRUCK	Borrowing	Vote 6 - Infrastructure Services	3 700 000	-	-
UPGRADING TESTING CENTRE	Borrowing	Vote 5 - Community Services	2 000 000	-	-

6.6 Grants

6.6.1 Allocations in terms of the Division of Revenue Bill (DORA)

Table 7: Allocations in terms of the Division of Revenue Bill (DORA)

WC045 Oudtshoorn - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		79 957	95 421	86 443	95 061	121 725	121 725	102 171	107 708	113 417
Local Government Equitable Share		73 525	89 790	80 955	89 735	89 735	89 735	96 434	103 643	109 214
Local Government Financial Management Grant		2 085	2 517	2 565	2 800	2 800	2 800	2 802	2 802	2 940
Expanded Public Works Programme (EPWP)		2 728	2 243	1 784	1 310	1 310	1 310	1 672	–	–
Municipal Infrastructure Grant (MIG)		1 410	871	1 139	1 216	1 216	1 216	1 263	1 263	1 263
Disaster Relief Grant		209	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	26 664	26 664	–	–	–
Provincial Government:		9 900	12 333	10 490	7 621	8 321	8 321	10 171	8 526	8 896
Community Development Workers (CDW)		112	56	57	56	56	56	57	57	57
Emergency Housing Grant		–	2 000	1 288	–	–	–	–	–	–
Community Library Services Grant		6 371	7 127	7 520	7 290	7 290	7 290	7 824	8 129	8 494
Integrating Housing Settlement Grant		1 312	2 725	–	–	–	–	–	–	–
Maintenance of Road Infrastructure		–	125	125	125	125	125	170	190	200
Western Cape Financial Management Capacity Bulding Grant		380	300	250	–	–	–	–	–	–
Thusong Services Grant		–	–	150	150	150	150	120	150	145
Western Cape Financial Management Capability Grant		–	–	–	–	700	700	2 000	–	–
Local Government Public Employment Support Grant		–	–	1 100	–	–	–	–	–	–
Municipal Service Delivery and Capacity Building grant		120	–	–	–	–	–	–	–	–
Local Government Graduate Internship Grant		80	–	–	–	–	–	–	–	–
Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Local Government Support Grant		550	–	–	–	–	–	–	–	–
WC Finance Management Support Grant		975	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	89 857	107 754	96 933	102 682	130 046	130 046	112 342	116 234	122 313
Capital Transfers and Grants										
National Government:		67 130	33 491	72 795	32 109	35 209	35 209	33 986	29 968	31 991
Municipal Infrastructure Grant		20 337	20 491	21 636	32 109	32 109	32 109	23 986	24 968	25 991
Integrated National Electrification Programme Grant (INEP)		6 000	3 000	3 206	–	3 100	3 100	–	5 000	6 000
Water Macro Planning		1 293	–	704	–	–	–	–	–	–
Local Government Financial Management Grant		–	–	98	–	–	–	–	–	–
Municipal Drought Relief Grant		–	–	47 150	–	–	–	–	–	–
Water services Infrastructure Grant		39 500	10 000	–	–	–	–	10 000	–	–
Provincial Government:		14 264	1	3 251	400	5 315	5 315	1 911	–	–
Libraries Services Conditional Grant		–	1	–	400	400	400	–	–	–
Municipal Drought Relief Grant		–	–	1 251	–	–	–	–	–	–
Upgrade of SMME Infrastructure		–	–	2 000	–	–	–	–	–	–
Rosevalley Library Grant		6 500	–	–	–	–	–	–	–	–
Western Cape Municipal Interventions Grant		–	–	–	–	250	250	–	–	–
Emergency Municipal Load Shedding Relief Grant		–	–	–	–	4 665	4 665	–	–	–
Municipal Service Delivery and Capacity Building grant		–	–	–	–	–	–	–	–	–
Fire Service Capacity Building Grant		830	–	–	–	–	–	1 911	–	–
Airport Infrastructure Grant		1 437	–	–	–	–	–	–	–	–
Integrating Housing Settlement Grant		5 000	–	–	–	–	–	–	–	–
WC Finance Management Support Grant		497	–	–	–	–	–	–	–	–
District Municipality:		–	–	120	–	–	–	–	–	–
GARDEN ROUTE DISTRICT MUNICIPALITY				120						
Other grant providers:		–	–	335	166	166	166	–	–	–
ASLA Rosevalley Library Contribution		–	–	335	166	166	166	–	–	–
Total Capital Transfers and Grants	5	81 394	33 492	76 501	32 675	40 690	40 690	35 897	29 968	31 991
TOTAL RECEIPTS OF TRANSFERS & GRANTS		171 251	141 246	173 433	135 357	170 736	170 736	148 238	146 201	154 303

6.7 Financial Framework

6.7.1 Operating Budget: Revenue and Expenditure

Table 8: Operating Budget: Revenue and Expenditure

WC045 Oudtshoorn - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	228 562	240 008	282 104	300 621	276 819	276 819	276 819	318 619	350 481	385 528
Service charges - Water	2	58 695	60 129	65 273	65 835	72 528	72 528	72 528	81 214	90 969	101 896
Service charges - Waste Water Management	2	34 069	36 028	38 465	48 443	36 190	36 190	36 190	48 857	53 742	59 117
Service charges - Waste Management	2	18 772	19 294	20 979	23 414	25 484	25 484	25 484	34 403	37 843	41 628
Sale of Goods and Rendering of Services		21 198	10 181	13 752	15 018	22 462	22 462	22 462	25 118	25 159	26 630
Agency services		4 637	5 832	5 628	5 656	6 967	6 967	6 967	7 454	7 976	8 535
Interest		-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		4 732	3 258	6 478	6 389	8 641	8 641	8 641	9 246	9 893	10 586
Interest earned from Current and Non Current Assets		10 999	5 749	6 818	5 988	5 988	5 988	5 988	6 407	6 734	7 137
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 289	1 451	1 959	1 669	2 368	2 368	2 368	2 534	2 649	2 808
Licence and permits		246	254	265	397	416	416	416	445	446	446
Operational Revenue		779	455	491	461	642	642	642	681	722	765
Non-Exchange Revenue											
Property rates	2	92 909	97 889	104 563	116 458	116 155	116 155	116 155	127 770	140 547	154 602
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		12 303	8 341	6 565	4 389	4 393	4 393	4 393	4 700	4 982	5 281
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		94 949	103 919	96 933	102 682	130 046	130 046	130 046	112 342	116 234	122 313
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		462	-	2 366	-	-	-	-	-	-	-
Other Gains		14 050	-	5 772	8 000	8 000	8 000	8 000	63 870	66 653	70 773
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**599 650**	**592 788**	**658 413**	**705 420**	**717 098**	**717 098**	**717 098**	**843 659**	**915 029**	**998 043**
Expenditure											
Employee related costs	2	250 142	254 503	269 646	287 809	292 117	292 117	292 117	321 513	340 577	360 853
Remuneration of councillors		11 213	10 983	10 860	11 936	11 936	11 936	11 936	12 485	13 234	14 028
Bulk purchases - electricity	2	167 109	176 490	209 247	227 670	226 001	226 001	226 001	249 000	278 880	312 346
Inventory consumed	8	16 182	19 274	21 948	27 073	55 664	55 664	55 664	79 090	82 702	87 753
Debt impairment	3	13 081	(12 412)	(1 064)	(13 580)	(3 370)	(3 370)	(3 370)	(3 573)	(3 787)	(4 014)
Depreciation and amortisation		39 759	42 463	45 974	43 851	46 388	46 388	46 388	50 262	50 596	53 632
Interest		5 977	5 592	6 959	10 552	6 453	6 453	6 453	6 956	7 355	8 707
Contracted services		21 970	22 844	25 758	43 138	41 639	41 639	41 639	41 500	43 501	46 111
Transfers and subsidies		4 575	1 901	3 402	3 092	2 992	2 992	2 992	2 909	3 055	3 208
Irrecoverable debts written off		24 386	34 366	25 398	23 118	35 048	35 048	35 048	20 118	21 325	22 605
Operational costs		52 003	48 006	53 184	62 486	65 413	65 413	65 413	81 474	83 020	87 739
Losses on disposal of Assets		769	1 086	7 257	-	-	-	-	-	-	-
Other Losses		86	7 790	-	8 000	8 000	8 000	8 000	14 764	15 523	16 469
Total Expenditure		**607 251**	**612 886**	**678 568**	**735 144**	**788 280**	**788 280**	**788 280**	**876 497**	**935 981**	**1 009 435**
Surplus/(Deficit)		**(7 602)**	**(20 098)**	**(20 155)**	**(29 725)**	**(71 182)**	**(71 182)**	**(71 182)**	**(32 838)**	**(20 952)**	**(11 392)**
Transfers and subsidies - capital (monetary allocations)	6	63 182	59 409	45 911	69 325	81 563	81 563	81 563	35 897	29 968	31 991
Transfers and subsidies - capital (in-kind)	6	62	39 067	266	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**55 642**	**78 378**	**26 022**	**39 600**	**10 381**	**10 381**	**10 381**	**3 058**	**9 016**	**20 599**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**55 642**	**78 378**	**26 022**	**39 600**	**10 381**	**10 381**	**10 381**	**3 058**	**9 016**	**20 599**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**55 642**	**78 378**	**26 022**	**39 600**	**10 381**	**10 381**	**10 381**	**3 058**	**9 016**	**20 599**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**55 642**	**78 378**	**26 022**	**39 600**	**10 381**	**10 381**	**10 381**	**3 058**	**9 016**	**20 599**

6.8 Operating Budget: Revenue by Strategic objective

Table 9: Operating Budget: Revenue by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		456 942	452 188	492 870	534 339	547 641	547 641	617 906	667 770	731 535
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	B										
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	C		86 163	69 472	78 243	84 985	93 132	93 132	100 172	105 514	111 456
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		97 540	140 171	108 086	119 963	120 260	120 260	133 568	144 444	158 746
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner	E		20 729	28 542	24 646	34 760	36 630	36 630	27 210	26 570	27 598
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		1 519	890	744	698	998	998	699	699	699
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	662 894	691 264	704 589	774 745	798 661	798 661	879 555	944 997	1 030 034

6.9 Operating Budget: Expenditure by Strategic objective

Table 10: **Operating Budget: Expenditure by Strategic Objective**

WC045 Oudtshoorn - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic			409 998	415 981	469 930	489 647	506 612	506 612	599 338	648 408	704 821
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper								–			
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			51 913	46 444	54 984	52 465	58 421	58 421	104 996	110 870	117 262
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			67 195	71 554	73 320	100 301	102 555	102 555	78 676	81 116	86 023
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe			53 046	54 651	55 150	64 547	89 958	89 958	64 207	64 559	68 455
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			25 100	24 256	25 183	28 184	30 733	30 733	29 281	31 028	32 875
Allocations to other priorities												
Total Expenditure			1	607 251	612 886	678 568	735 144	788 280	788 280	876 497	935 981	1 009 435

Chapter 7: PERFORMANCE MANAGEMENT

7.1 Organisational and Individual Performance Management System

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

7.2 Performance Management System

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance informationalso facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

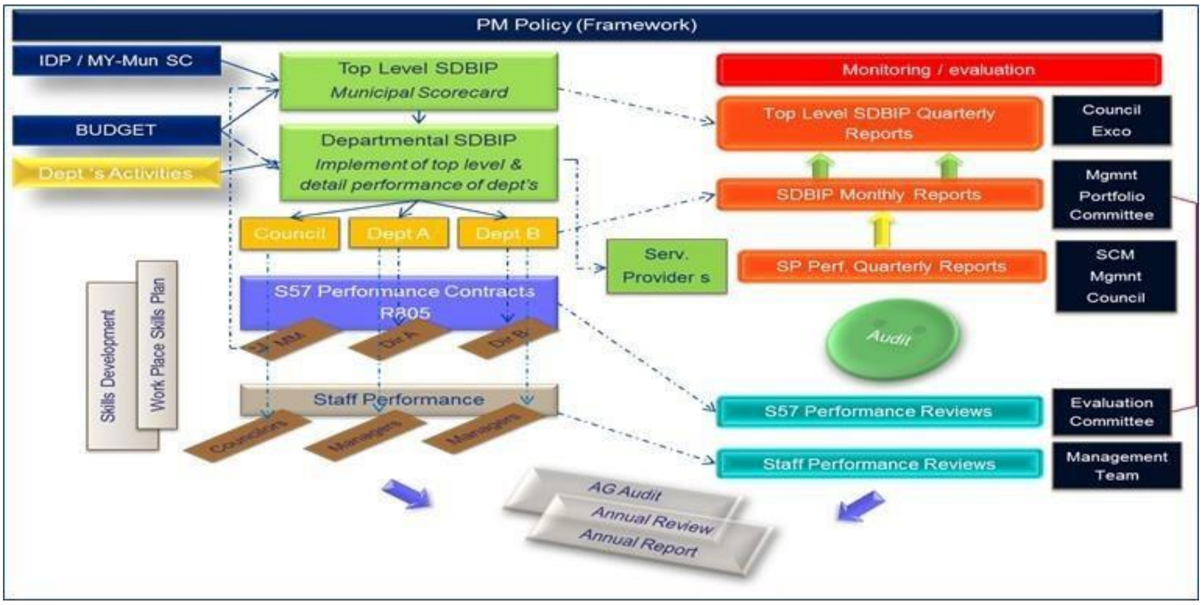
7.2.1(a) Legislative Requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".
The municipality have a Performance Management Framework that was amended by Council on 29 June 2018.

7.2.2(b) Performance Management Framework

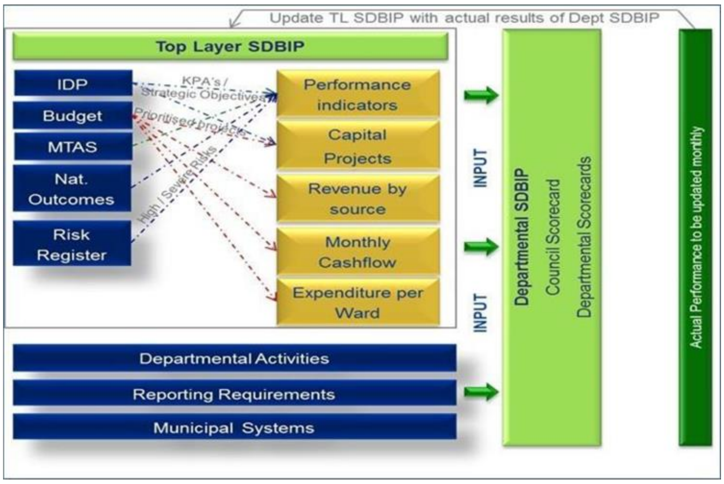
The Performance Management Framework of the Municipality is reflected in the diagram below:



7.3 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.
The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.



7.4 Corporate Performance

The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

7.5 Individual Performance: Section 57 Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and include the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

7.6 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

7.6.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

7.6.2 Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.
This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

7.6.3 Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

7.7 TOP- LAYER SDBIP 2022/2023.

The top-layer SDBIP will serve as an annexure to the plan.

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
1	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct monthly meetings with senior leadership team (excluding December and January)	Number of meetings conducted	All	Municipal Manager	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
2	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct the performance evaluations of the Section 57 managers bi-annually (30 September and 28 February)	Number of evaluations conducted	All	Municipal Manager	2	Evaluation report and signed scoring sheets	Number	2	0	0	1	0	0	0	0	1	0	0	0	0
3	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the mid-year performance report in terms of section 72 of the MFMA to the Mayor by 25 January	Mid-Year performance report submitted	All	Municipal Manager	1	Proof of submission to the Mayor	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
4	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the final IDP to Council by 31 May 2021	Final IDP submitted to Council by 31 May	All	Municipal Manager	1	Minutes of council meeting during which reviewed IDP was discussed	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
5	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the final annual budget to Council by 31 May 2021	Final budget submitted to council 31 May	All	Municipal Manager	1	Minutes of council meeting during which the Budget was submitted for approval	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
6	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the Draft Annual Report to Council by 31 January 2021	Report submitted by 31 January	All	Municipal Manager	1	Council Minutes	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
7	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the Oversight Report to Council by 31 March 2021	Report submitted to Council by 31 March	All	Municipal Manager	1	Minutes of council meeting during which report was discussed	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
8	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the Top Layer SDBIP to the Mayor for approval	Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved	All	Municipal Manager	1	Acknowledgement of receipt from the Mayor	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
9	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	All	Municipal Manager	12	Minutes of council meeting during which report was discussed	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
10	Municipal Manager	SO4: A responsive and accountable administration	Oversee the compilation and submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2021	Report submitted to Council by 31 January	All	Municipal Manager	1	Report and minutes of Council meetings during which the report was discussed	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
11	Municipal Manager	SO4: A responsive and accountable administration	Oversee the Compilation and submission of quarterly performance reports to Council	Number of reports submitted to Council	All	Municipal Manager	4	Agenda of the Council meetings	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
12	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Area Management Plan and submit to Council for approval by 31 December 2020	Plan revised and submitted to Council for approval	All	Municipal Manager	1	Minutes of Council Meeting	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
13	Cango Caves	To promote social, rural and spatial economic development	Review the Cango Caves Marketing Plan and submit to Council by 28 February 2021	Marketing Plan submitted	All	Senior Manager: Cango Caves	1	Reviewed Marketing Plan and Minutes of Council	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
14	Cango Caves	To promote social, rural and spatial economic development	Submit a report on the Cango Caves to Mayco on a quarterly basis	Number of reports submitted	All	Senior Manager: Cango Caves	4	Minutes of the Council meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
15	Cango Caves	To promote social, rural and spatial economic development	Review the Cango Caves Marketing Plan and submit to Council by 28 February 2021	Marketing Plan submitted	All	Senior Manager: Cango Caves	1	Reviewed Marketing Plan and Minutes of Council	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
16	Cango Caves	To promote social, rural and spatial economic development	Report to the Portfolio Committee on the implementation of the Cango Caves Marketing Plan annually	Number of reports submitted	All	Senior Manager: Cango Caves	1	Minutes of the Portfolio Committee meeting	Number	12	0	0	0	0	0	6	0	0	0	0	0	6
17	Cango Caves	To promote social, rural and spatial economic development	Spend 95% of the approved capital budget for the Cango Caves by the end of the financial year	% of capital budget spent	All	Senior Manager: Cango Caves	1	Financial system report	Percentage	95	0	0	10	0	0	35	0	0	60	0	0	95
18	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete the annual risk register and submit to the Audit Committee by 30 June 2021	Risk register completed and submitted to the Audit Committee	All	Manager: Enterprise Risk Management	1	Risk assessment report submitted to Risk Committee and minutes of Risk Committee meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
19	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Council approved Risk Management Framework in place and implemented	Risk Management Framework	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
20	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Risk Management Policy and submit to Council for approval by end June 2021	Risk Management Policy reviewed and submitted for approval	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
21	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Council approved Risk Management Strategy by end June 2021	% of strategy implemented, reviewed and updated	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Percentage	80	0	0	0	0	0	0	0	0	0	0	0	80
22	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Council approved Risk Management Implementation Plan	% implementation of the plan	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
23	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Council approved Risk Appetite Statement developed and implemented by end June	Risk Appetite Statement implemented and monitored	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
24	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Develop the Risk Tolerance Level and implement by end June	Risk Tolerance Level implemented and monitored	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
25	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Fraud Prevention Policy and submit to Council for approval by end June	Policy reviewed and submitted to Council	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
26	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Council approved Fraud Prevention Implementation Plan implemented, reviewed and updated	% implementation of the plan	All	Manager: Enterprise Risk Management	1	Report from system	Percentage	80	0	0	0	0	0	0	0	0	0	0	0	80
27	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Risk Management Committee Charter and submit to Council for approval by end June	Charter reviewed and submitted for approval	All	Manager: Enterprise Risk Management	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
28	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Facilitate Risk Management Committee meetings	Number of meetings facilitated	All	Manager: Enterprise Risk Management	1	Minutes of the meetings held	Number	6	0	0	2	0	0	1	0	0	2	0	0	1
29	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Establish Ethics Committee by end September	Committee established	All	Manager: Enterprise Risk Management	1	Minutes of the meeting held	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
30	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Develop and submit Ethics Committee Charter to Council for approval by end September	Charter developed and submitted for approval	All	Manager: Enterprise Risk Management	1	Minutes of the meeting held	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
31	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold ERM road map workshops on polices and systems	Number of workshops held	All	Manager: Enterprise Risk Management	1	Attendance register	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
32	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Monthly monitor and update the risk actions on the Barn Owl system	% completed	All	Manager: Enterprise Risk Management	1	System reports	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
33	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Report quarterly on progress of risk to exec management, portfolio committee and Council	Number of reports submitted	All	Manager: Enterprise Risk Management	1	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
34	Enterprise Risk Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Increase the risk maturity level to 4 for the financial year	Risk maturity level	All	Manager: Enterprise Risk Management	1	Report received	Number	4	0	0	0	0	0	0	0	0	0	0	0	4
35	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Establish a Performance Audit Committee by 30 June 2019	Performance Audit Committee established	All	Chief Audit Executive	1	Minutes of meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
36	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Facilitate the quarterly meetings of the Audit Committee	Number of meetings facilitated	All	Chief Audit Executive	4	Minutes of Audit Committee meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
37	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit quarterly reports to the Audit Committee	Number of reports submitted	All	Chief Audit Executive	4	Minutes of Audit Committee meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
38	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Facilitate a training session with Audit Committee members by 30 September	Training session facilitated by 30 September	All	Chief Audit Executive	1	Attendance register	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
39	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Audit the actual performance results documented on the SDBIP system quarterly in terms of section 45 of the Municipal Systems Act and submit reports to the MM and Audit Committee	Number of audit reports submitted to MM and Performance Audit Committee	All	Chief Audit Executive	4	Proof of submission to MM and Audit Committee	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
40	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Internal Audit Charter and submit to the Audit Committee by 30 June	Internal Audit Charter reviewed and submitted to Audit Committee by 30 June	All	Chief Audit Executive	1	Minutes of Audit Committee meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
41	Internal Audit	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete 90% of the audits planned on the approved Internal Audit Plan for the financial year	% of audits completed	All	Chief Audit Executive	1	Report submitted to the Audit Committee	Percentage	90	0	0	25	0	0	50	0	0	75	0	0	90
42	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the approval of the main budget by Council	Top layer SDBIP submitted to Mayor within 14 days after the approval of the main budget by Council	All	Manager: PMS	1	Proof of submission to the Mayor	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
43	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalize the departmental SDBIP with the Heads of Departments and submit to the Municipal Manager by 30 June	Departmental SDBIP submitted to the Municipal Manager	All	Manager: PMS	1	Approved departmental SDBIP	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
44	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete the Oversight Report and submit to Council by 31 March	Oversight Report submitted to Council by 31 March	All	Manager: PMS	1	Agenda of Council Meeting	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
45	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile and submit mid-year performance assessment (for inclusion in the S72) to the Mayor by 25 January	Mid-year performance assessment submitted by 25 January	All	Manager: PMS	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
46	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Quarterly report to Council on the performance in terms of the Top Layer SDBIP	Number of reports submitted	All	Manager: PMS	4	Minutes of the Council Meeting	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
47	PMS	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete and submit the S46 performance report with the AFS by 31 August to the Auditor-General	Report completed and submitted	All	Manager: PMS	1	Acknowledgement of receipt	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
48	Area Manager: Dysselsdorp	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Area Manager: Dysselsdorp	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
49	Area Manager: Dysselsdorp	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a monthly report to the Municipal Manager within 7 days after the end of the month	Number of reports submitted	All	Area Manager: Dysselsdorp	10	Proof of submission	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
50	Area Manager: Dysselsdorp	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Attend to 90% of complaints received within 7 days	% of complaints attended to	All	Area Manager: Dysselsdorp	10	Complaints register	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
51	Area Manager: De Rust	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Area Manager: De Rust	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
52	Area Manager: De Rust	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a monthly report to the Municipal Manager within 7 days after the end of the month	Number of reports submitted	All	Area Manager: De Rust	10	Proof of submission	Number	10		1	1	1	1	1	0	0	1	1	1	1	1
53	Area Manager: De Rust	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Attend to 90% of complaints received within 7 days	% of complaints attended to	All	Area Manager: De Rust	10	Complaints register	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
1	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement by 30 June	% of grant funding spent	All	Director: Community Services	100%	Financial Statements, grants register and budget report	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
2	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Director: Community Services	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
3	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Reduce the expenditure on overtime for standby staff by 10% when compared to the previous year's actual expenditure	% reduction in overtime expenditure form the previous year	All	Director: Community Services	10%	Monthly departmental report	Percentage	10	0	0	0	0	0	0	0	0	0	0	0	10
4	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Director: Community Services	80%	Report from the complaints register	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
5	Director: Community Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the directorate by 30 June	% budget spent	All	Director: Community Services	85%	Reports from the financial system	Percentage	95	0	0	0	0	0	40	0	0	60	0	0	95
6	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Community Services	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
7	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all capital projects and submit to the MM for approval by 30 April	Project plan compiled and submitted by 30 April	All	Director: Community Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
8	Director: Community Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the budget inputs of the Department to the Finance Department by 31 January	Budget inputs submitted	All	Director: Community Services	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
9	Director: Community Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Community Services	90%	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
10	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit a monthly report to the Director Community Services within 7 days after the end of the month	Number of reports submitted	All	Manager: Traffic Services	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
11	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct monthly meetings with supervisors	Number of meetings conducted	All	Manager: Traffic Services	12	Minutes of meetings	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
12	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct weekly vehicle inspections of traffic vehicles	Number of vehicle inspections conducted	All	Manager: Traffic Services	48	Inspection checklist	Number	48	4	4	4	4	4	4	4	4	4	4	4	4
13	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct monthly roadblocks in conjunction with stakeholders	Number of roadblocks conducted	All	Manager: Traffic Services	12	Incident log	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
14	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct a refresher training sessions for traffic officers by 30 June	Refresher training sessions conducted	All	Manager: Traffic Services	1	Attendance register	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
15	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct daily reconciliations of all traffic related income	% of reconciliations conducted	All	Manager: Traffic Services	100%	Signed off. Recon	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
16	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct an annual calibration of speed enforcement equipment and other instruments at roadworthy centre by 30 June	Annual calibrations conducted	All	Manager: Traffic Services	1	Calibration certificates	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
17	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Attend Police Community Forum meetings	Number of meetings attended	All	Manager: Traffic Services	4	Attendance register	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
18	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Compile a Community Safety Plan for the greater Oudtshoorn municipal area and submit to the Director: Community Services by 31 March	Community Safety Plan submitted	All	Manager: Traffic Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
19	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Develop at least 4 SOP's for traffics services and submit to the Director by 30 June	Number of SOP's submitted	All	Manager: Traffic Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
20	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Develop a strategic plan for traffic services and submit to the Director by 30 September	Strategic plan submitted	All	Manager: Traffic Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
21	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Develop a tactical plan for traffic services and submit to the Director by 31 December	Tactical plan submitted	All	Manager: Traffic Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
22	Traffic and Law Enforcement Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Traffic Services	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
23	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June	Maintenance plan submitted	All	Manager: Halls and Buildings	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
24	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a monthly report to the Director Community Services within 7 days	Number of reports submitted	All	Manager: Halls and Buildings	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
25	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct monthly meetings with supervisors	Number of meetings conducted	All	Manager: Halls and Buildings	12	Minutes of meetings	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
26	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Prepare halls for booked events at least 24h prior to the event	% of halls prepared 24 hours prior to booked events	All	Manager: Halls and Buildings	100%	Signed checklist	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
27	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Halls and Buildings	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
28	Halls and Buildings	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Develop a SOP's for Parks, Recreation and Resorts and submit to the Director by 30 June	Number of SOP's submitted	All	Manager: Halls and Buildings	New Key Performance Indicator for 2019/20	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
29	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Review the cleansing schedule for open spaces and erven and submit to the Director by 31 March	Cleaning schedule submitted	All	Manager: Cleansing Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
30	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Submit a monthly report to the Director Community Services within 7 days	Number of reports submitted	All	Manager: Cleansing Services	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
31	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Conduct quarterly meetings with personnel	Number of meetings conducted	All	Manager: Cleansing Services	4	Minutes of meetings	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
32	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Review the refuse collection plan and submit to Council by 31 December	Refuse collection plan submitted	All	Manager: Cleansing Services	1	Proof of submission	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
33	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Weekly cleansing of open spaces in Dysselsdorp, Volmoed and De Rust	Number of clean open spaces	All	Manager: Cleansing Services	New Key Performance Indicator for 2019/20	Signed off cleaning schedules	Number	48	4	4	4	4	4	4	4	4	4	4	4	4
34	Cleansing Services	To provide basic services to all residents in an environmentally sustainable manner	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Cleansing Services	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
35	Library Services	To promote social, rural and spatial economic development	Conduct monthly outreach programmes to creches, schools and old age homes	Number of outreach programmes conducted	All	Manager: Library Services	12	Attendance register	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
36	Library Services	To promote social, rural and spatial economic development	Conduct monthly exhibitions in Libraries	Number of exhibitions	All	Manager: Library Services	60	Attendance register	Number	60	5	5	5	5	5	5	5	5	5	5	5	5
37	Library Services	To promote social, rural and spatial economic development	Submit a monthly report to the Director Community Services within 7 days	Number of reports submitted	All	Manager: Library Services	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
38	Library Services	To promote social, rural and spatial economic development	Conduct quarterly meetings with personnel	Number of meetings conducted	All	Manager: Library Services	4	Minutes of meetings	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
39	Library Services	To promote social, rural and spatial economic development	Submit a monthly statistics report to Regional library	Number of reports submitted	All	Manager: Library Services	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
40	Library Services	To promote social, rural and spatial economic development	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Library Services	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
41	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	Manager: Fire, Rescue and Disaster Management Services	100%	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
42	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit a monthly report to the Director Community Services within 7 days	Number of reports submitted	All	Manager: Fire, Rescue and Disaster Management Services	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
43	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct quarterly meetings with personnel	Number of meetings conducted	All	Manager: Fire, Rescue and Disaster Management Services	4	Minutes of meetings	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
44	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Direct any emergency calls to the relevant department within 5 minutes of receiving the call	% of emergency calls directed within 5 minutes	All	Manager: Fire, Rescue and Disaster Management Services	100%	Call log and dispatch	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
45	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct inspections of fire hydrants	Number of fire hydrants inspected	All	Manager: Fire, Rescue and Disaster Management Services	New Key Performance Indicator for 2019/20	Signed off inspection sheet	Number	60	5	5	5	5	5	5	5	5	5	5	5	5
46	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Review evacuation plans for at least 4 municipal buildings occupied for municipal use and submit to the Director by 30 June	Number of evacuation plans reviewed	All	Manager: Fire, Rescue and Disaster Management Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
47	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Conduct 1 evacuation drill by 30 June	Evacuation drill conducted	All	Manager: Fire, Rescue and Disaster Management Services	New Key Performance Indicator for 2019/20	Attendance register	Number	0	0	0	0	0	0	0	0	0	0	0	0	1
48	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Development of a Fire Master Plan and submit to the Director by 31 December	Fire Master plan submitted	All	Manager: Fire, Rescue and Disaster Management Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
49	Fire, Rescue and Disaster Management Services	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Fire, Rescue and Disaster Management Services	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
50	Parks, Recreation and Resorts	To provide basic services to all residents in an environmentally sustainable manner	Submit a monthly report to the Director Community Services within 7 days	Number of reports submitted	All	Manager: Parks, Recreation and Resorts	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
51	Parks, Recreation and Resorts	To provide basic services to all residents in an environmentally sustainable manner	Review and submit maintenance plans (5 plans - sport fields, swimming pool, cemeteries, resorts and environmental)to the Director by 31 December	Number of plans submitted	All	Manager: Parks, Recreation and Resorts	5	Proof of submission	Number	5	0	0	0	0	0	5	0	0	0	0	0	0
52	Parks, Recreation and Resorts	To provide basic services to all residents in an environmentally sustainable manner	Appoint lifesavers for all (5) swimming pools by 30 November	Number of lifesavers appointed	All	Manager: Parks, Recreation and Resorts	15	Appointment letters	Number	15	0	0	0	0	15	0	0	0	0	0	0	0
53	Parks, Recreation and Resorts	To provide basic services to all residents in an environmentally sustainable manner	Appoint cashiers and cleaners for all (5) swimming pools by 30 November	Number of cashiers and cleaners appointed	All	Manager: Parks, Recreation and Resorts	15	Appointment letters	Number	15	0	0	0	0	15	0	0	0	0	0	0	0
54	Parks, Recreation and Resorts	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Plant trees for Arbor Day by 30 September	Number of trees planted	All	Manager: Parks, Recreation and Resorts	20	Proof of submission	Number	20	0	0	20	0	0	0	0	0	0	0	0	0
55	Parks, Recreation and Resorts	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Chair at least two inter-departmental disciplinary hearings by 30 June	Number of disciplinary hearings chaired	All	Manager: Parks, Recreation and Resorts	New Key Performance Indicator for 2019/20	Minutes of hearings	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
56	Parks, Recreation and Resorts	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Develop a SOP's for Parks, Recreation and Resorts and submit to the Director by 30 June	Number of SOP's submitted	All	Manager: Parks, Recreation and Resorts	New Key Performance Indicator for 2019/20	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
1	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all departmental grant funding during the financial year in accordance with the transfer payment agreement by 30 June	% of grant funding spent	All	Director: Financial Services	100%	Financial Statements, grants register and budget report	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
2	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Director: Financial Services	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
3	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Director: Financial Services	80%	Report from the complaints register	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
4	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the directorate by 30 June	% of capital budget spent by 30 June	All	Director: Financial Services	85%	Reports from the financial system	Percentage	95	0	0	0	0	0	20	0	0	50	0	0	95
5	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Financial Services	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
6	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all departmental capital projects and submit to the MM for approval by 28 February	Project plan compiled and submitted	All	Director: Financial Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
7	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the main budget to Council for approval by 31 May	Main budget submitted to Council by 31 May	All	Director: Financial Services	1	Minutes of Council meetings during which main budget was submitted for consideration	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
8	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the draft budget to Council for approval by 31 March	Main budget submitted to Council by 31 March	All	Director: Financial Services	1	Minutes of Council meetings during which main budget was submitted for consideration	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
9	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the roll over budget to Council by 25 August	Roll over budget submitted to Council by 25 August	All	Director: Financial Services	1	Proof of submission of Agenda to Corporate Services	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
10	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted by 31 August to AGSA	All	Director: Financial Services	1	Acknowledgement of receipt of the AG	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
11	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Report quarterly on the progress with the implementation of the recovery plan and submit report to the MM	Number of reports submitted	All	Director: Financial Services	4	Proof of submission of the report	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
12	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the adjustment budget to Council for approval by 28 February	Adjustment budget submitted to Council by 28 February	All	Director: Financial Services	1	Minutes of Council meetings during which adjustment budget was submitted for consideration	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
13	Director: Financial Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
14	Director: Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Compile a plan to address the audit findings of 2018/19 and submit to the Municipal Manager by 31 January 2020	Plan completed and submitted to MM by 31 January	All	Director: Financial Services	1	Proof of submission to MM	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
15	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Review all budget related policies annually by the 20th of March	Number of policies reviewed	All	Director: Financial Services	1	Proof of submission to the CFO	Number	7	0	0	0	0	0	0	0	0	7	0	0	0
16	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the monthly MFMA Sec 71 reports to the Mayor of actual revenue and expenditure against the approved budget	Number of section 71 reports submitted	All	Senior Manager: Accounting Services	12	Proof of submission to the Mayor and Provincial Treasury	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
17	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Submit the quarterly MFMA Sec 52 reports to the Mayor of actual revenue and expenditure against the approved budget within 30 days after the end of the quarter	Number of section 52 reports submitted	All	Senior Manager: Accounting Services	4	Proof of submission to the Mayor and Provincial Treasury	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
18	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Compile and submit a report confirming the reviewal of the insurance portfolio to the Director: Financial Services by 30 June	Reviewed insurance portfolio by 30 June	All	Senior Manager: Accounting Services	1	Proof of submission to Director: Financial Services	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
19	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Complete and submit the monthly bank reconciliation by the 10th working day and submit to the Director: Financial Services	Number of reconciliations submitted	All	Senior Manager: Accounting Services	12	Proof of submission to Director: Financial Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
20	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Complete and submit the annual asset count to the Director: Financial Services by 30 June	Asset count completed and submitted to Director: Financial Services	All	Senior Manager: Accounting Services	1	Proof of submission to Director: Financial Services	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
21	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Compile an asset register and submit to the Director: Financial Services by 31 August	Number of asset registers compiled	All	Senior Manager: Accounting Services	1	Proof of submission to Director: Financial Services	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
22	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Complete and submit a reconciled external loan register by the 10th working day of each month to the Director: Financial Services	Number of reconciliations completed	All	Senior Manager: Accounting Services	12	Proof of submission to Director: Financial Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
23	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Complete and submit a reconciliation of the grant register within 10 working days of every month to the Director: Financial Services	Number of reconciliations completed	All	Senior Manager: Accounting Services	12	Proof of submission to Director: Financial Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
24	Accounting Services	To achieve financial sustainability and strengthen municipal transformation and development	Perform a VAT reconciliation based on the accrual basis by 31 August	VAT reconciliation conducted	All	Senior Manager: Accounting Services	New KPI	Signed off VAT reconciliation	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
25	Accounting Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
26	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Review all budget related policies annually by the 20th of March	Number of policies reviewed	All	Director: Financial Services	1	Proof of submission to the CFO	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
27	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Pay salaries by the 25th of each month to all permanent employees	% salaries paid by the 25th of each month	All	Manager: Expenditure	100%	Payroll run	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
28	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Pay salaries by the 25th of each month to all temporary employees	% salaries paid by the 25th of each month	All	Manager: Expenditure	100%	Payroll run	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
29	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Submit reconciliations on a monthly basis of VAT 201 and payment or claim from SARS by the last business day of the month	Number of reconciliations submitted	All	Manager: Expenditure	12	Statement of account from SARS	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
30	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Submit the IRP5 reconciliation as per the date determined by SARS (October and May)	Reconciliation submitted	All	Manager: Expenditure	2	EMP 501	Number	2	0	0	0	1	0	0	0	0	0	0	1	0
31	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Submit reconciliations on a monthly basis of EMP 201 and payment or claim from SARS by the 7th day of the month	Number of reconciliations completed	All	Manager: Expenditure	12	Statement of account from SARS	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
32	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Pay salary related third parties by the 7th of the next month	Number of months complied with	All	Manager: Expenditure	12	Third party payment run	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
33	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Pay creditors within 30 days from receipt of invoice	% creditors paid within 30 days	All	Manager: Expenditure	95%	Age analysis and payment advice	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
34	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the creditors age analysis with the general ledger on a monthly basis by the 10th working day	Number of reconciliations completed	All	Manager: Expenditure	12	Signed-off reconciliation	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
35	Expenditure	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the salary expenditure votes with the general ledger on a monthly basis by the 10th working day	Number of reconciliations completed	All	Manager: Expenditure	12	Signed-off reconciliation	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
36	Expenditure	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Respond to 95% of complaints received within 7 days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 days after receipt	All	Director: Financial Services	80%	Report from the complaints register	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
37	Expenditure	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
38	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Complete reconciliation of the inventory monthly by the 10th working day	Number of reconciliations completed	All	Manager: Supply Chain Management	12	Signed-off reconciliation	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
39	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Complete the annual inventory stock take to ensure that all inventory is accounted by 30 June	Annual stock take completed by 30 June	All	Manager: Supply Chain Management	1	Stock take report	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
40	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit the annual inventory stock take report of the financial year to Council by 30 September	Annual stock take report submitted to Council by 30 September	All	Manager: Supply Chain Management	1	Minutes of Council meeting	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
41	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Complete a quarterly inventory stock take to ensure that all inventory is accounted for at the end of each quarter	Number of quarterly stock takes conducted	All	Manager: Supply Chain Management	4	Proof of submission to the Director: Financial Services	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
42	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a consolidated quarterly report of the performance of service providers to Council	Number of reports submitted	All	Manager: Supply Chain Management	4	Proof of submission to Council	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		July 2020	August 2020	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
43	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a quarterly report to the Mayor on the implementation of the Supply Chain Management policy by the 10th working day after the end of each quarter	Number of reports submitted	All	Manager: Supply Chain Management	4	Proof of submission to Mayor	Number	4		1	0	0	1	0	0	1	0	0	1	0	0
44	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit an annual report to the Mayor on the implementation of the Supply Chain Management policy by 31 July	Number of reports submitted	All	Manager: Supply Chain Management	1	Proof of submission to Mayor	Number	1		1	0	0	0	0	0	0	0	0	0	0	0
45	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Place advert on the website and local newspapers on a quarterly basis to invite prospective service providers to register on the municipal database	Number of adverts placed	All	Manager: Supply Chain Management	4	Advert in local newspapers and website	Number	4		1	0	0	1	0	0	1	0	0	1	0	0
46	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a monthly deviations report to Council	Number of reports submitted	All	Manager: Supply Chain Management	12	Proof of submission	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
47	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a quarterly "less than 3 quotations" report to the Director: Financial Services	Number of reports submitted	All	Manager: Supply Chain Management	4	Proof of submission	Number	4		1	0	0	1	0	0	1	0	0	1	0	0
48	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a monthly tender report to the Director: Financial Services	Number of reports submitted	All	Manager: Supply Chain Management	12	Proof of submission	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
49	Supply Chain Management	To achieve financial sustainability and strengthen municipal transformation and development	Finalise all tenders within the validity period specified in the invitation	% of tenders finalised within the validity period	All	Manager: Supply Chain Management	12	Tender register	Percentage	98		98	98	98	98	98	98	98	98	98	98	98	98
50	Supply Chain Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Respond to 95% of complaints received within 7 days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 days after receipt	All	Director: Financial Services	80%	Report from the complaints register	Percentage	95		95	95	95	95	95	95	95	95	95	95	95	95
51	Supply Chain Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
52	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Do a back-up of all systems and databases on a daily basis to ensure that municipal data is secured as per the Data Back-up and Recovery Policy	% of back-ups completed successfully on a monthly basis	All	Manager: ICT	98%	Electronic log	Percentage	98		98	99	100	101	102	103	104	105	106	107	108	109
53	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Respond to all IT queries received within 8 working hours	% of queries responded to	All	Manager: ICT	80%	Helpdesk log	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80
54	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Limit the network downtime to 3%	% of downtime limited	All	Manager: ICT	3%	Server logs	Percentage	3		3	3	3	3	3	3	3	3	3	3	3	3
55	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Conduct anti-virus scans daily and submit a report to the Director: Financial Services on a monthly basis	Number of reports submitted	All	Manager: ICT	12	Anti-virus log report	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
56	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Conduct bi-annual ICT steering committee meetings	Number of meetings held	All	Manager: ICT	New KPI	Minutes of meetings	Number	2		0	0	0	0	0	1	0	0	0	0	0	1
57	ICT	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the directorate by 30 June	% of capital budget spent by 30 June	All	Director: Financial Services	85%	Reports from the financial system	Percentage	95		0	0	0	0	0	20	0	0	50	0	0	95
58	ICT	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
59	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the consumer deposits register with the general ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	All	Manager: Revenue	12	Signed-off reconciliation	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
60	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the debtors age analysis with the debtor ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	All	Manager: Revenue	12	Signed-off reconciliation	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
61	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Perform meter readings by the 10th day of every month	% of all meter readings performed by the 10th of each month	All	Manager: Revenue	75%	Meter reading results report	Percentage	75		75	75	75	75	75	75	75	75	75	75	75	75
62	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Report quarterly to Council on outstanding debt of Councillors and officials within 30 days after the end of the quarter	Number of reports to Council	All	Manager: Revenue	4	Proof of submission	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
63	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the valuations as per the valuation roll with financial system on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	All	Manager: Revenue	12	Signed-off reconciliation	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
64	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Reconcile the "property rates per category" with general ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	All	Manager: Revenue	12	Signed-off reconciliation	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
65	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Submit a comprehensive revenue management report by the 12th working day of the following month to the Director: Financial Services (excluding July)	Number of reports submitted	All	Manager: Revenue	11	Proof of submission to Director: Financial Services	Number	11		0	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		July 2020	August 2020	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
66	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Review the indigent register by 30 June	Reviewed indigent register	All	Manager: Revenue	New KPI	Signed off indigent register	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
67	Revenue Management	To achieve financial sustainability and strengthen municipal transformation and development	Review all budget related policies annually by the 20th of March	Number of policies reviewed	All	Director: Financial Services	1	Proof of submission to the CFO	Number	5		0	0	0	0	0	0	0	0	5	0	0	0
68	Revenue Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 14 days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 14 days after receipt	All	Director: Financial Services	80%	Report from the complaints register	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
69	Revenue Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Financial Services	New KPI	ESS System report	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
1	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement by 30 June	% of grant funding spent	All	Director: Human Settlements	100%	Financial Statements, grants register and budget report	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
2	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Director: Human Settlements	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
3	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Reduce the expenditure on overtime for standby staff by 10% when compared to the previous year's actual expenditure	% reduction in overtime expenditure form the previous year	All	Director: Human Settlements	10%	Monthly departmental report	Percentage	10	0	0	0	0	0	0	0	0	0	0	0	10
4	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Director: Human Settlements	80%	Report from the complaints register	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
5	Director: Human Settlements	To achieve financial sustainability and strengthen municipal transformation and development	Spend 85% of capital budget for the directorate by 30 June	% of capital budget spent by 30 June	All	Director: Human Settlements	85%	Reports from the financial system	Percentage	85	0	0	0	0	0	20	0	0	50	0	0	85
6	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Human Settlements	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
7	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all capital projects and submit to the MM for approval by 30 April	Project plan compiled and submitted by 30 April	All	Director: Human Settlements	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
8	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the budget inputs of the Department to the Finance Department by 31 January	Budget inputs submitted	All	Director: Human Settlements	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
9	Director: Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Human Settlements	New Kpi for 2018/19	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
10	Director: Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit the Housing Allocation Policy to Council for approval by 31 December	Policy submitted to Council	All	Director: Human Settlements	1	Minutes of Council Meeting	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
11	Director: Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit the Rental Housing Strategy to Council by 31 December	Rental Housing Strategy submitted to Council	All	Director: Human Settlements	1	Minutes of Council Meeting	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
12	Director: Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Upgrade 100 sites in Central Oudtshoorn informal settlements (GG Kamp; Kanaal & Black Joint Tavern) by 30 June	Number of sites upgraded	8	Director: Human Settlements	New Kpi for 2018/19	Completion certificates	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
13	Director: Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit draft reports on the allocations of emergency housing, prevention of illegal evictions and submit to Council for approval by 30 June	Policies drafted, workshopped and submitted to Council for approval by 30 June 2019	All	Director: Human Settlements	New Kpi for 2018/19	Minutes of Council Meeting	Number	2	0	0	0	0	0	0	0	0	0	0	0	2
14	Director: Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Submit a report to Council, recommending allocation of municipal owned land as determined in the land audit by 30 September	Report submitted to Council	All	Director: Human Settlements	New Kpi for 2018/19	Minutes of Council Meeting	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
15	Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Appoint a service provider and implement project for pre 1994 title deeds by 30 June	Service provided appointed	All	Director: Human Settlements	1	Appointment letter	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
16	Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Appoint a service provider and implement project for 1994 - 2010 title deeds by 30 June	Service provided appointed	All	Director: Human Settlements	1	Appointment letter	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
17	Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Appoint a service provider and implement project for 2010 to current title deeds by 30 June	Service provided appointed	All	Director: Human Settlements	1	Appointment letter	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
18	Human Settlements	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Respond to housing emergencies (fire and flooding) within 72 hours of occurrence	% of emergencies responded to within 72 hours	All	Director: Human Settlements	100%	Response records	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
19	Human Settlements	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Director: Human Settlements	10	Minutes of the meeting	Number	10		1	1	1	1	1	0	0	1	1	1	1	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
1	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement by 30 June	% of grant funding spent	All	Director: Strategic Support Services	100%	Financial Statements, grants register and budget report	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
2	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Director: Strategic Support Services	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
3	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Reduce the expenditure on overtime for standby staff by 10% when compared to the previous year's actual expenditure	% reduction in overtime expenditure form the previous year	All	Director: Strategic Support Services	10%	Monthly departmental report	Percentage	10	0	0	0	0	0	0	0	0	0	0	0	10
4	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Director: Strategic Support Services	80%	Report from the complaints register	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
5	Director: Strategic Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the directorate by 30 June	% budget spent	All	Director: Strategic Support Services	85%	Reports from the financial system	Percentage	95	0	0	0	0	0	40	0	0	60	0	0	95
6	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Strategic Support Services	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
7	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all capital projects and submit to the MM for approval by 30 April	Project plan compiled and submitted by 30 April	All	Director: Strategic Support Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
8	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the budget inputs of the Department to the Finance Department by 31 January	Budget inputs submitted	All	Director: Strategic Support Services	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
9	Director: Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Strategic Support Services	90	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
10	Director: Strategic Services	To promote social, rural and spatial economic development	Report quarterly on the Implementation of Agri-Park according to the master business plan to Portfolio Committee	Number of reports submitted	All	Director: Strategic Support Services	4	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
11	Economic and Tourism Development	To promote social, rural and spatial economic development	Conclude a SLA with the Local Tourism Bureau by 31 October	SLA concluded with the Local Tourism Bureau	All	Manager: Economic and Tourism Development	1	Signed SLA	Number	1	0	0	0	1	0	0	0	0	0	0	0	0
12	Economic and Tourism Development	To promote social, rural and spatial economic development	Conclude a SLA with the KKNK by 31 March	SLA concluded with the KKNK	All	Manager: Economic and Tourism Development	1	Signed SLA	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
13	Economic and Tourism Development	To promote social, rural and spatial economic development	Conduct quarterly training sessions for the development and support SMME's	Number of training sessions conducted	All	Manager: Economic and Tourism Development	4	Attendance register	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
14	Economic and Tourism Development	To promote social, rural and spatial economic development	Appoint a service provider to manage the Airport by 30 June	Service provider appointed	All	Manager: Economic and Tourism Development	1	SLA signed	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
15	Economic and Tourism Development	To promote social, rural and spatial economic development	Submit a monthly activity report to the Director by the 25th of each month	Number of reports submitted	All	Manager: Economic and Tourism Development	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
16	Economic and Tourism Development	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the division by 30 June	% budget spent	All	Manager: Economic and Tourism Development	95%	Reports from the financial system	Percentage	95	0	0	0	0	0	40	0	0	60	0	0	95
17	IDP	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct quarterly ward committee meetings	Number of ward committee meetings conducted	All	Manager: IDP	52	Minutes of meeting	Number	52	0	0	13	0	0	13	0	0	13	0	0	13
18	IDP	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the IDP process plan to Council by 31 August	IDP process plan submitted	All	Manager: IDP	1	Proof of submission	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
19	IDP	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a monthly activity report to the Director by the 25th of each month	Number of reports submitted	All	Manager: IDP	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
20	IDP	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct IDP public participation sessions bi-annually	IDP Public Participation Sessions conducted	All	Manager: IDP	2	Proof of submission	Number	2		0	0	0	0	0	1	0	0	0	0	0	1
21	IDP	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the IDP for 2020/21 and submit to Council by 31 May	Reviewed IDP submitted	All	Manager: IDP	1	Proof of submission	Number	1		0	0	0	0	0	0	0	0	0	0	1	0
22	Special Programmes	To promote social, rural and spatial economic development	Submit funding applications for new sports infrastructure by 30 June	Funding applications submitted	All	Manager: Special Programmes	1	Proof of submission	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
23	Special Programmes	To promote social, rural and spatial economic development	Host sport and recreational activities/major events	Number of sport and recreational activities/major events hosted	All	Manager: Special Programmes	7	Approved event plan	Number	7		0	0	1	0	0	3	0	0	1	0	0	2
24	Special Programmes	To promote social, rural and spatial economic development	Submit a monthly activity report to the Director by the 25th of each month	Number of reports submitted	All	Manager: Special Programmes	12	Proof of submission	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
25	Special Programmes	To promote social, rural and spatial economic development	Conduct bi-monthly youth outreach programmes	Number of outreach programs conducted	All	Manager: Special Programmes	6	Attendance register	Number	6		0	1	0	1	0	1	0	1	0	1	0	1
26	Special Programmes	To achieve financial sustainability and strengthen municipal transformation and development	Spend 95% of capital budget for the division by 30 June	% budget spent	All	Manager: Special Programmes	85%	Reports from the financial system	Percentage	95		0	0	0	0	0	40	0	0	60	0	0	95
28	Media and Communication	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Issue a quarterly external newsletter to all residents of the greater Oudtshoorn	Number of newsletters issued	All	Media and Communication Officer	4	Approved newsletters	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
29	Media and Communication	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a monthly activity report to the Director by the 25th of each month	Number of reports submitted	All	Media and Communication Officer	12	Proof of submission	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
27	Planning and Development	To promote social, rural and spatial economic development	Update of zoning register and maps by 30 June	Zoning register and maps updated	All	Manager: Planning and Development	1	Signed off register	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
29	Planning and Development	To promote social, rural and spatial economic development	Submit a monthly activity report to the Director by the 25th of each month	Number of reports submitted	All	Manager: Planning and Development	12	Proof of submission	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
30	Planning and Development	To promote social, rural and spatial economic development	Consider (decisions) building plan applications within 30 days for buildings less than 500m2 after receipt of all outstanding information (Actual applications considered within 30 days/actual applications received)x100	Percentage of plans considered within 30 days	All	Manager: Planning and Development	85%	Building plan register and approval register	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
31	Planning and Development	To promote social, rural and spatial economic development	Consider (decisions) building plan applications within 60 days for buildings larger than 500m2 after receipt of all outstanding information (Actual applications considered within 60 days/actual applications received)x100	Percentage of plans considered within 60 days	All	Manager: Planning and Development	85%	Building plan register and approval register	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
32	Planning and Development	To promote social, rural and spatial economic development	Issue a final discussion wrt town planning applications within 7 months from date of submission (Actual decisions issued within 7 months/actual applications received)x100	Percentage of final decisions issued	All	Manager: Planning and Development	95%	Final decisions issued	Percentage	95		95	95	95	95	95	95	95	95	95	95	95	95
33	Planning and Development	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Manager: Planning and Development	80%	Report from the complaints register	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80
34	Planning and Development	To promote social, rural and spatial economic development	Implement an online electronic application system by 31 December	Online electronic application system implemented	All	Manager: Planning and Development	New Key Performance Indicator for 2019/20	System generated report	Number	1		0	0	0	0	0	1	0	0	0	0	0	0

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
1	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except December and January)	Number of meetings held	All	Director: Technical Services	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
2	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Reduce the expenditure on overtime for standby staff by 10% when compared to the previous year's actual expenditure	% reduction in overtime expenditure form the previous year	All	Director: Technical Services	10%	Monthly departmental report	Percentage	10	0	0	0	0	0	0	0	0	0	0	0	10
3	Director: Technical Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 90% of capital budget for the directorate by 30 June	% of capital budget spent by 30 June	All	Director: Technical Services	85%	Reports from the financial system	Percentage	85	0	0	0	0	0	20	0	0	50	0	0	85
4	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Technical Services	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
5	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all capital projects and submit to the MM for approval by 30 April	Project plan compiled and submitted by 30 April	All	Director: Technical Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
6	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the budget inputs of the Department to the Finance Department by 31 January	Budget inputs submitted	All	Director: Technical Services	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
7	Director: Technical Services	To provide basic services to all residents in an environmentally sustainable manner	Conduct a feasibility study on municipal services in rural areas and submit to Council by 30 June	Feasibility studies conducted and submitted to Council	All	Director: Technical Services	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
8	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Technical Services	90%	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
9	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a proposal to Council to promote decentralised waste water solutions on new developments in the greater Oudtshoorn area by 30 June	Number of proposals submitted to Council by 30 June	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
10	Director: Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the sewerage by-law to accommodate off the grid/decentralised waste water treatment solutions and submit to Council by 30 June	Number of by-laws reviewed and submitted to Council by 30 June	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
11	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review supplier agreements annually and submit to Supply Chain Management Unit by 30 April	Number of reports submitted to SCM by 30 April	All	Snr Manager: Water Services	1	Minutes of Council meeting	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
12	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Evaluate new tariffs and submit to Finance department by 15 March	Tariffs evaluated and submitted to Finance Department by 15 March	All	Snr Manager: Water Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
13	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Snr Manager: Water Services	10	Minutes of the meeting	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
14	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Repair breaks within 24 hours after break has been reported	% repaired within 24 hours	All	Snr Manager: Water Services	80%	Closing report	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
15	Water Services	To promote social, rural and spatial economic development	Conduct licensing applications for WWTW by 30 June	Licensing application conducted	All	Snr Manager: Water Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
16	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct frequent sampling and analysis of water as required ito SANS 241	Number of samples conducted	All	Snr Manager: Water Services	216	Lab results	Number	216	0	0	54	0	0	54	0	0	54	0	0	54
17	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a water conservation and demand management strategy and business plan and submit to Council by 30 June	Water conservation & demand management strategy and business plan compiled and submitted to Council by 30 June 2019	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
18	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review and update the water management master plans and submit to Council by 30 June	Water management master plans reviewed, updated and submitted to Council by 30 June 2019	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
19	Water Services	To promote social, rural and spatial economic development	Conduct feasibility studies for future bulk water augmentation and submit to Council by 30 June	Feasibility study conducted and submitted to Council by 30 June 2019	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
20	Water Services	To promote social, rural and spatial economic development	Submit funding applications to the Department of Water and Sanitation and Department of Cooperative Governance for bulk water augmentation by 30 June	Number of bulk water augmentation funding applications submitted by 30 June 2019	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	2	0	0	0	0	0	0	0	0	0	0	0	2
21	Water Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Establish an Informal Water Forum for the Raubenheimer Dam by 31 December	Informal Water Forum established	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Minutes of forum meeting	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
22	Water Services	To provide basic services to all residents in an environmentally sustainable manner	Conduct frequent sampling and analysis of water as required ito SANS 241	Number of sampling conducted	All	Snr Manager: Water Services	New Key Performance Indicator for 2019/20	Iris Report	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
23	KKRWSS/Rural	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Manager: KKRWSS/Rural	10	Minutes of the meeting	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
24	KKRWSS/Rural	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Repair breaks within 24 hours after break has been reported	% repaired within 24 hours	All	Manager: KKRWSS/Rural	80%	Closing report	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
25	KKRWSS/Rural	To provide basic services to all residents in an environmentally sustainable manner	95% water quality level obtained at the WTW purification works in terms of bacterial tests conducted	% of water quality achieved	All	Manager: KKRWSS/Rural	95%	Lab results	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
26	KKRWSS/Rural	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Revisit KKRWSS and transfer Kannaland Section by 30 June	KKRWSS revisited and Kannaland Section transferred by 30 June 2020	All	Manager: KKRWSS/Rural	1	Signed memorandum of agreement	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
27	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review supplier agreements annually and submit to Supply Chain Management Unit by 30 April	Number of reports submitted to SCM by 30 April	All	Manager: Sewerage Services	1	Minutes of Council meeting	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
28	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Evaluate new tariffs and submit to Finance department by 15 March	Tariffs evaluated and submitted to Finance Department by 15 March	All	Manager: Sewerage Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
29	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Manager: Sewerage Services	10	Minutes of the meeting	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
30	Sewerage Services	To provide basic services to all residents in an environmentally sustainable manner	70% effluent quality level obtained at the Oudtshoorn WWTW works in terms of bacterial tests conducted	% of effluent quality achieved	All	Manager: Sewerage Services	80%	Lab results	Percentage	70	70	70	70	70	70	70	70	70	70	70	70	70
31	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile the waste water treatment master plan and submit to Council by 30 June	Number of Master Plans submitted to Council	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
32	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct a study on the projected growth in terms of housing pipelines and capacity required for the Waste Water Treatment Works and submit to Council by 30 June	Number of studies conducted and submitted to Council by 30 June 2019	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
33	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review and update the sewer master plan and submit to Council by 30 June	Sewer master plan updated and submitted to Council by 30 June 2019	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
34	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Transfer identified land (Dysseldorp waste water treatment works) from Eden District Municipality to Oudtshoorn Municipality by 30 June	Identified land transferred from Eden District Municipality to Oudtshoorn Municipality by 30 June 2019	9	Director: Technical Services	New Key Performance Indicator for 2019/20	Title deed	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
35	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct a feasibility study for the creation of a new cell and closure of an existing cell and submit to Council by 31 December	Number of feasibility studies conducted and submitted to Council by 31 December	All	Director: Technical Services	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
36	Sewerage Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review supplier agreements annually and submit to Supply Chain Management Unit by 30 April	Number of reports submitted to SCM by 30 April	All	Senior Manager: Electricity	1	Minutes of Council meeting	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
37	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Evaluate new tariffs and submit to Finance department by 15 March	Tariffs evaluated and submitted to Finance Department by 15 March	All	Senior Manager: Electricity	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
38	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Senior Manager: Electricity	10	Minutes of the meeting	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
39	Electricity Services	To provide basic services to all residents in an environmentally sustainable manner	Report monthly to the Director on the consumption statistics to minimise network losses and investigate exceptions	Number of reports submitted	All	Senior Manager: Electricity	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
40	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit all insurance claims to the Senior Manager: Electricity within 10 working days after the incident	% of insurance claims submitted within 10 working days	All	Manager: Fleet Management	100%	Proof of submission	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
41	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Monitor effectivity of vehicles and associated costs and submit monthly report to the Senior Manager: Electricity	Number of reports submitted	All	Manager: Fleet Management	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
42	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Inspect the condition of vehicles and submit monthly report of the Senior Manager: Electricity	Number of reports submitted	All	Manager: Fleet Management	12	Proof of submission	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
43	Electricity Services	To promote social, rural and spatial economic development	Develop a Sustainable Energy Tariff and Energy Policy and submit to Council by 30 June	Sustainable Energy Tariff and Energy Policy developed and submitted to Council by 30 June	All	Senior Manager: Electricity	1	Minutes of Council Meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
44	Electricity Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Update the electricity master plans and submit to Council by 30 June	Number of Master Plans submitted to Council	All	Senior Manager: Electricity	New Key Performance Indicator for 2019/20	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
45	Electricity Services	To provide basic services to all residents in an environmentally sustainable manner	Install flood lights in dark areas within 30 days after request	% floods lights installed within 30 days after request	All	Senior Manager: Electricity	New Key Performance Indicator for 2019/20	Flood light installation report	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
46	Roads, Stormwater and Solid Waste	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review supplier agreements annually and submit to Supply Chain Management Unit by 30 April	Number of reports submitted to SCM by 30 April	All	Senior Manager: Roads & Stormwater	1	Minutes of Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
47	Roads, Stormwater and Solid Waste	To provide basic services to all residents in an environmentally sustainable manner	Install and maintain road signage within 30 days of request	% of road signage installed and maintained within 30 days of request	All	Senior Manager: Roads & Stormwater	90%	Quarterly report submitted to Council	Percentage	90	0	0	90	0	0	90	0	0	90	0	0	90
48	Roads, Stormwater and Solid Waste	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Integrate refuse collection services and solid waste services and submit a report to Local Labour Forum (LLF) by 31 December	Report submitted to LLF	All	Senior Manager: Roads & Stormwater	1	Minutes of the LLF meeting	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
49	Roads, Stormwater and Solid Waste	To provide basic services to all residents in an environmentally sustainable manner	Conduct recycling at the solid waste site (Municipal Recycling Facility) and submit a report to Council by 30 June	Report submitted to Council	All	Senior Manager: Roads & Stormwater	1	Report submitted to Council	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
50	Roads, Stormwater and Solid Waste	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the Grootkop Landfill site rehabilitation plan (Cell number 1) and submit to Council by 31 December	Number of Landfill site rehabilitation plans submitted	All	Senior Manager: Roads & Stormwater	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
51	Roads, Stormwater and Solid Waste	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with staff (except for December and January)	Number of meetings held	All	Senior Manager: Roads & Stormwater	10	Minutes of the meeting	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
52	Roads, Stormwater and Solid Waste	To promote social, rural and spatial economic development	Review the Streets and Stormwater Maintenance Plan and submit to Council by 30 June	Master plan compiled and submitted	All	Senior Manager: Roads & Stormwater	1	Minutes of the Council meeting	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
53	Roads, Stormwater and Solid Waste	To achieve financial sustainability and strengthen municipal transformation and development	Spend 90% of approved project budget for the installation of stormwater drainage by 30 June	% budget spent	All	Senior Manager: Roads & Stormwater	90%	Financial Statements	Percentage	90		0	0	0	0	0	0	0	0	0	0	0	90
54	Capital Projects	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement by 30 June	% of grant funding spent	All	Snr Manager: Project Management	100%	Financial Statements, grants register and budget report	Percentage	100		0	0	0	0	0	40	0	0	0	0	0	100
55	Capital Projects	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly MIG progress reports during the financial year as required by the Provincial Department of Local Government	Number of reports submitted	All	Snr Manager: Project Management	12	Monthly MIG & DORA Report submitted to DLG	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
56	Capital Projects	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Resolve 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Snr Manager: Project Management	80%	Report from the complaints register	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	FALSE	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
1	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement by 30 June [(Actual expenditure /total budget)x100]	% of grant funding spent	All	Director: Corporate Services	100%	Financial Statements, grants register and budget report	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
2	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Hold monthly meetings with line-managers (except December and January)	Number of meetings held	All	Director: Corporate Services	10	Minutes of meetings	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
3	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Attend to 80% of complaints received within 7 working days after receipt (Number of complaints resolved divided by the Total number of complaints received x 100)	% complaints resolved within 7 working days after receipt	All	Director: Corporate Services	80%	Report from the complaints register	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
4	Director: Corporate Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 90% of capital budget for the directorate by 30 June [(Actual expenditure / total capital budget)x100]	% of capital budget for the directorate spent by 30 June	All	Director: Corporate Services	85%	Reports from the financial system	Percentage	85	0	0	0	0	0	20	0	0	50	0	0	85
5	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit monthly reports to the MM on the progress made with the implementation of Council resolutions (except for December and January)	Number of reports submitted	All	Director: Corporate Services	10	Acknowledgement of receipt and or Signed-off implementation document kept at MM's office	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
6	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile a procurement plan of all capital projects in the directorate and submit to the MM for approval by 30 April	Project plan compiled and submitted by 30 April	All	Director: Corporate Services	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
7	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the budget inputs of the Department to the Finance Department by 31 January	Budget inputs submitted	All	Director: Corporate Services	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
8	Director: Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Finalise leave application within 3 working days after recommendation was received on the ESS system	% of leave applications finalised	All	Director: Corporate Services	New Key Performance Indicator for 2019/20	ESS System report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
9	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit Workplace Skills Plan to LGseta by 30 April	Workplace Skills Plan submitted	All	Manager: Human Resources Management	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
10	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the EE plan to Department of Labour by 15 January	EE plan submitted	All	Manager: Human Resources Management	1	Proof of submission	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
11	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review identified HR related policies by 30 June and submit to Council for approval	Number of policies submitted	All	Manager: Human Resources Management	5	Agenda of Council Meeting	Number	5	0	0	0	0	0	0	0	0	0	0	0	5
12	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit quarterly return forms to Provincial Treasury	Number of return forms submitted	All	Manager: Human Resources Management	4	Proof of submission	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
13	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Place vacancies advert within 10 working days from approval of MM	% of vacancies adverts placed within 10 working days	All	Manager Human Resources : Transformation and Development	90%	Copy of advert	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
14	Human Resources: Development and Transformation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct interviews (for employment) with candidates within 30 days from the closure of advert	% of interviews conducted within 30 days	All	Manager Human Resources : Transformation and Development	90%	Attendance register / Interview schedule	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
15	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a quarterly HR activity report to the Mayco	Number of reports submitted	All	Manager Human Resources : Transformation and Development	4	Agenda of Mayco Meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
16	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct quarterly OHS meetings with OHS representatives	Number of meetings conducted	All	Manager Human Resources : Transformation and Development	4	Minutes of meetings	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	FALSE	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
17	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct monthly LLF meetings (feb to Nov)	Number of meetings conducted	All	Manager Human Resources : Transformation and Development	4	Minutes of meetings	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
18	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete disciplinary actions within 90 days from the completion of the investigations	% of investigations completed in 90 days	All	Manager Human Resources : Transformation and Development	90%	Finalised disciplinary actions	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
19	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Distribute the Code of Conduct to all department Heads by 28 February	Code of Conduct distributed	All	Manager: Human Resources Management	New Key Performance Indicator for 2019/20	Distribution list	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
20	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the EE plan to Department of Labour by 15 January	EE plan submitted	All	Manager: Human Resources Management	1	Proof of submission	Number	1							1					
21	Human Resources: Management	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Annually submit Workplace Skills Plan by 30 April to LGSETA	Workplace Skills Plan submitted	All	Manager: Human Resources Management	1	Proof of submission	Number	1										1		
22	Contracts and Legal Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Provide legal input on requests received within 5 working days	% of legal inputs provided	All	Manager Contracts and Legal Services	100%	Inputs provide	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
23	Contracts and Legal Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Update the By-law Register by 30 June	By-law Register updated	All	Manager Contracts and Legal Services	1	Updated register	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
24	Contracts and Legal Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct bi-monthly (excluding December and January) meetings of the Contract Committee	Number of meetings conducted	All	Manager Contracts and Legal Services	10	Minutes of meetings	Number	10	1	0	1	0	1	0	0	1	0	1	0	1
25	Contracts and Legal Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a quarterly Contract and Legal Services activity reports to the Mayco	Number of reports submitted	All	Manager Contracts and Legal Services	4	Agenda of Mayco Meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
26	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Distribute agendas of Council and Mayco meetings at least 7 days prior to the meeting	% of agenda distributed at least 7 days prior to the meeting	All	Manager: Administration	90%	Register of receipt	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
27	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Distribute the Council and Mayco resolutions within 3 working days after approval of resolutions	% of resolutions distributed within 3 working days after approval of resolutions	All	Manager: Administration	90%	Collaborator distribution report	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
28	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a request for amendments of records to Provincial Archives by 30 November	Number of requests submitted	All	Manager: Administration	1	Proof of submission	Number	1	0	0	0	0	1	0	0	0	0	0	0	0
29	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a quarterly Administrative Services activity report to Mayco	Number of reports submitted	All	Manager: Administration	4	Agenda of Mayco Meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
30	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the PAIA report to Human Rights Commission by 30 April	Number of reports submitted	All	Manager: Administration	1	Proof of submission	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
31	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Update the policy register by 30 June	Updated policy register completed	All	Manager: Administration	1	Completed register	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
32	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit a quarterly Ward Committee activity report to Mayco	Number of reports submitted	All	Manager: Administration	New Key Performance Indicator for 2019/20	Agenda of Mayco Meeting	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Assist	Sub-Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		FALSE	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
33	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Develop an Annual Ward Committee meeting schedule and submit to Council by 31 August	Number of schedules submitted	All	Manager: Administration	New Key Performance Indicator for 2019/20	Agenda of Council Meeting	Number	1		0	1	0	0	0	0	0	0	0	0	0	0
34	Administration	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Complete the Back to Basics monthly reports and submit to CoGTA by the 15th working day of the month	Number of reports submitted	All	Manager: Administration	12		Number	12		1	1	1	1	1	1	1	1	1	1	1	1