



# **Integrated Development Plan (IDP)**

**2007 – 2012**  
**(Review 2008)**



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## OVERVIEW OF THE MUNICIPALITY

The Cacadu District Municipality (CDM), DC10, is the largest (58 243 km<sup>2</sup>) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amathole District Municipality.

The District consists of nine (9) local municipalities (Category B Municipalities) and four other portions collectively known as the District Management Area (DMA). Two of the four areas are National Parks, namely the Addo Elephant National Park and the Tsitsikamma National Park. These parks are managed by the South African National Parks Board.

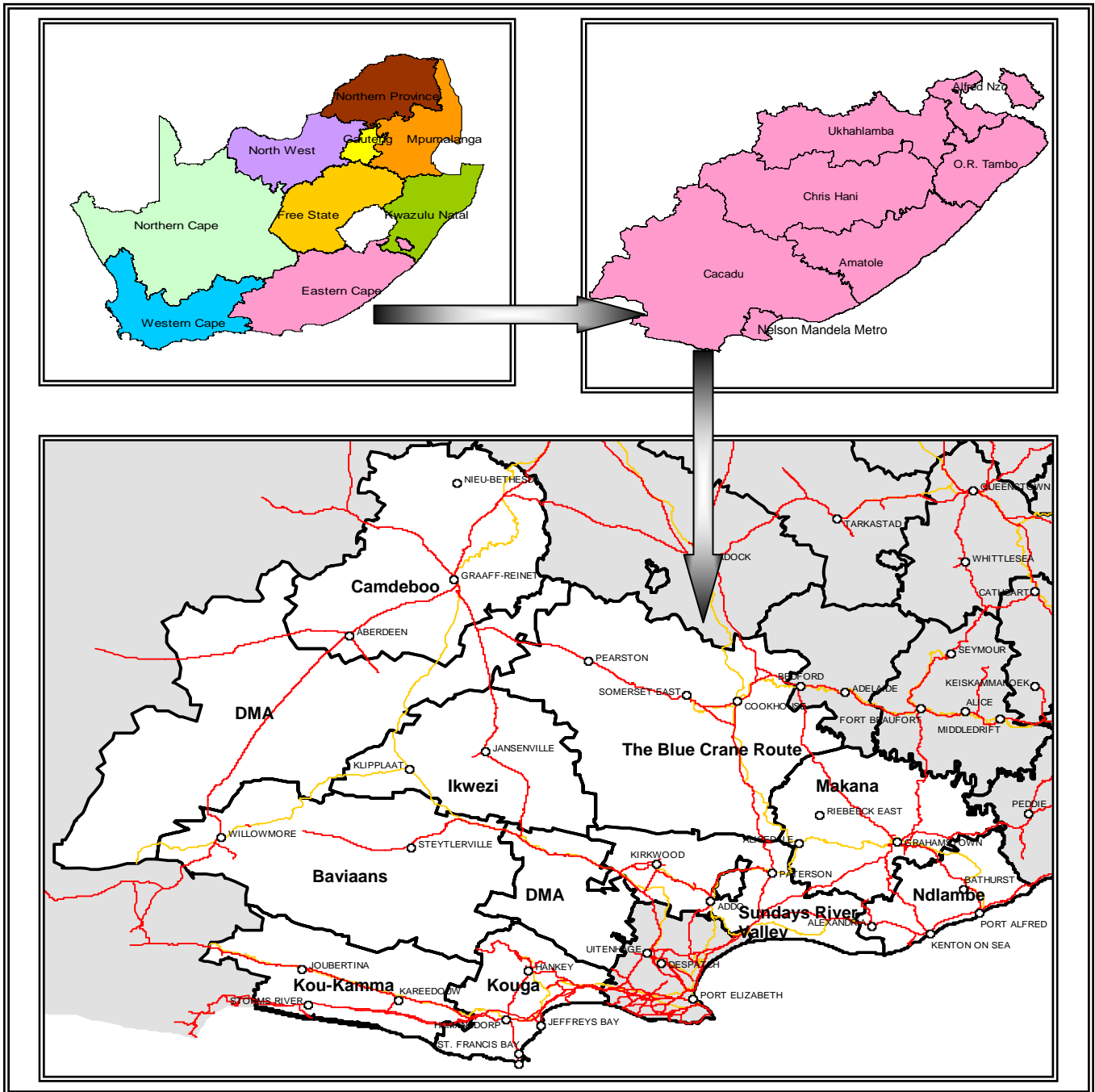
The District wholly borders the Nelson Mandela Metropolitan Municipality (NMMM), and consequently, land access to the NMMM is via the CDM. The nine local municipalities in CDM and their respective towns are:

	MUNICIPALITY	MAJOR SETTLEMENTS / TOWNS
EC101	Camdeboo	Graaff-Reinet, Aberdeen, Nieu-Bethesda
EC102	Blue Crane Route	Somerset-East, Cookhouse, Pearston
EC103	Ikwezi	Jansenville, Klipplaat, Waterford
EC104	Makana	Grahamstown, Alicedale, Riebeeck-East
EC105	Ndlambe	Port Alfred, Kenton-on-Sea, Bushmans River, Alexandria
EC106	Sundays River Valley	Kirkwood, Addo, Paterson
EC107	Baviaans	Willowmore, Steytlerville
EC108	Kouga	Jeffreys Bay, Humansdorp, Hankey, Patensie
EC109	Kou-Kamma	Joubertina, Kareedouw, Louterwater
DC10	Cacadu DMA	Rietbron, Wolwefontein, Vondeling, Glenconner

TABLE 1: LOCAL MUNICIPALITIES, MAJOR SETTLEMENTS / TOWNS

Cacadu District Municipality has the largest number of Category “B” Municipalities in the country.

### LOCALITY OF THE CACADU DISTRICT





## VISION AND MISSION OF THE CACADU DISTRICT MUNICIPALITY

### VISION

**A transformed and integrated Cacadu District Municipality contributing to a sustainable quality of life in our urban and rural communities.**

### THE MISSION

**To provide equitable, affordable services and sustainable socio-economic development to improve the quality of life in our communities, through community participation, capacity building and efficient and effective management of resources.**

## CHAPTER 1 : THE PLANNING PROCESS

### 1.1 IDP OVERVIEW

This document reflects the Integrated Development Plan (IDP) of Cacadu District Municipality for the 5-year period 2007 – 2012 (review cycle 2008). IDPs are compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000). Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:

**“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single inclusive, inclusive and strategic plan for the development of the municipality which -**

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;**
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;**
- (c) forms the policy framework and general basis on which annual budgets must be based;**
- (d) complies with the provisions of the Chapter; and**
- (e) is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation.”**

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality –

- “(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;**
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and**
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.**

Section 36 furthermore stipulates that –

**“A municipality must give effect to its integrated development plan and conduct its affairs in a manner, which is consistent with its integrated development plan”.**

### 1.2 GUIDING PARAMETERS

Over and above the legislative context as highlighted upon under Chapter 1, there are National, Provincial and District wide guiding policies and frameworks that exist, which the Cacadu District Municipality needs to bear cognisance of. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

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

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

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

Assumptions contained within the NSDP which ultimately inform the NSDP principles include:

- Location is critical for the poor to exploit opportunities for growth.
- Poor communities concentrated around economic centres have a greater opportunity to gain from economic growth.
- Areas with demonstrated economic potential provide for greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favourable for overcoming poverty.
- The poor are making rational choices about relocating to areas of opportunity.
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.

Although government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities, infrastructure investment and development spending must be applied in the most cost effective and sustainable manner. In terms of cost effectiveness and sustainability, along with the assumptions as listed above, the NSDP advocates that the varying spheres of government apply the below mentioned principles when making decisions on infrastructure investment and development spending.

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and / or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and / or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, these could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.



- Provincial Policy Framework – Provincial Growth and Development Plan (PGDP):

The Provincial Growth and Development Plan (PGDP) is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape, as well as the spatial inequality between different regions. The Plan, prioritises interventions in three sectors, i.e. manufacturing, agriculture and tourism. Its programmes build on government's existing interventions, particularly those that create jobs and fight poverty. Simultaneously, it intends to redirect government plans and spending towards addressing fundamental problems in the economy.

The PGDP has three core objectives that address the Eastern Cape's most pressing issues, and three foundation objectives that create the conditions and support for development and growth. The three core objectives are:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming.
- Agrarian transformation and strengthening household food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential.

The foundation objectives are:

- Human resource development.
- Infrastructure development.
- Public sector and institutional transformation.

The PGDP provides the strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people within the Eastern Cape Province. The objectives for growth and development set in the PGDP therefore guide development objectives of any economic development strategy within the province.

### **1.3 CACADU DISTRICT MUNICIPALITY APPROACH**

The National Department of Provincial and Local Government published guidelines in 2001 (IDP Guide Packs), describing the IDP process as an issue-driven approach to planning. Emphasis is placed on the analysis phase focusing on understanding priority issues, leading to the development of strategic guidelines. These priority issues are determined through participatory research and a participatory planning methodology. Ideally, these priority issues become the focal point for determining appropriate development strategies that meet priority issues, the needs of communities and / or stakeholders. On the other hand, it is acknowledged that priority issues do not only emerge by analysing the status quo information, but also through public participation. The ultimate determinant of priority issues that will ultimately form the basis for development strategies and project/programmes is political input.

## 1.4 IDP / BUDGET WORK SCHEDULE

CDM formulated and adopted an IDP/Budget Schedule to serve as a guide to all of its Local Municipalities in preparation for the re-write of the IDPs. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, co-ordinating structures involved in the process.

## 1.5 CACADU DISTRICT MUNICIPALITY IDP STRUCTURES

Four structures have guided the IDP process of the CDM namely:

- Management IDP Support Team
- IDP Representative Forum
- IDP Steering Committee
- Mayoral Committee

PERSON/STRUCTURE	ROLES & RESPONSIBILITIES
Executive Mayor	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP</li> <li>• Assign responsibilities in this regard to the Municipal Manager</li> <li>• Submit an IDP/Budget Schedule</li> <li>• Submit the IDP to the Council for adoption and approval                             <ul style="list-style-type: none"> <li>~ The responsibility for managing the drafting of the IDP was assigned to the Municipal Manager</li> </ul> </li> <li>• Chair the IDP Representative Forum</li> </ul>
Municipal Manager	<p>The Municipal Manager had the following responsibilities, assigned to the Strategic Manager:</p> <ul style="list-style-type: none"> <li>• Preparation of the IDP/Budget Schedule</li> <li>• Day-to-day management and co-ordination of the IDP process in terms of time, resources and people, and ensuring:                             <ul style="list-style-type: none"> <li>~ The involvement of all relevant role-players, especially officials</li> <li>~ That time-frames are being adhered to</li> <li>~ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements</li> <li>~ That conditions for participation are provided</li> <li>~ That outcomes are documented</li> <li>~ Chairing the IDP Steering Committee</li> </ul> </li> </ul>
IDP Steering Committee	<p>The Steering Committee comprised of a technical working team of dedicated officials to ensure a smooth planning process. The Municipal Manager was responsible for the process but often delegated functions to the officials that formed part of the Steering Committee.</p> <p><b>Chairperson:</b> Executive Mayor</p> <p><b>Members:</b> Heads of Department Senior Officials Mayoral Committee Members</p> <p>The IDP Steering Committee was responsible for the following:</p> <ul style="list-style-type: none"> <li>• Commission research studies</li> <li>• Consider and comment on:                             <ul style="list-style-type: none"> <li>~ Inputs from departments (internal) and provincial sector departments</li> <li>~ Process, summarize and draft outputs</li> </ul> </li> <li>• Make recommendations to the Representative Forum</li> <li>• Prepare, facilitate and minute meetings</li> <li>• Prepare and submit reports to the IDP Representative Forum and Mayoral Committee</li> </ul>
IDP Representative Forum	<p>District-wide participation took place through a number of related structures. The IDP Representative Forum which was used in the initial IDP was resuscitated for the purpose of review and re-write</p> <p><b>Chairperson:</b> The Executive Mayor or a nominee</p> <p><b>Membership:</b> Invitations were submitted to the same members as the previous year, including the representatives of all 9 Local Municipalities.</p>
Management IDP Support Team	A task team was established comprising of senior officials

### 1.5.1 SCHEDULE OF MEETINGS

<b>IDP Steering Committee</b>	:	6 February 2008 25 April 2008
<b>IDP Representative Forum</b>	:	11 February 2008 9 May 2008
<b>Sector Alignment Meeting</b>	:	16 November 2007 (Provincial Sector Departments)
<b>Mayoral Engagement</b>	:	16 January 2008 8 February 2008 12 March 2008
<b>Management Team (Working Group)</b>	:	14 January 2008, 15 January 2008, 17 January 2008, 18 January 2008

### 1.5.2 SOURCE DOCUMENTS

A number of source documents and policy directives were used to guide the IDP re-write. This was fundamental in achieving integration and ensuring that national and provincial focus areas are reflected in the Cacadu District Municipality's Strategic Plan for the next 5 years.

#### i) SOURCES (INTERNAL) USED TO GUIDE IDP 2007 – 2010

SOURCE	INSTITUTION	DATE
A 2006/07 Cacadu District IDP Framework	Cacadu District Municipality	2005
A 2006/07 IDP & Budget Schedule	Cacadu District Municipality	2005
2006/07 Process Plan for 9 Cacadu Category B Municipalities	All Local Municipalities in the Cacadu District	2005
Situational Analysis: Economic Growth & Development Strategy	Urban-Econ: Development Economists	2005
Draft Framework: Economic Growth & Development Strategy	Urban-Econ: Development Economists	2005
Status quo report on water & sanitation backlogs	Cacadu District Municipality	2005
IDP Hearings 2005 – The Panel Report	Department of Provincial & Local Government	2005
MEC Comments – 2005/2006	Department of Housing, Local Government & Traditional Affairs	2005
Draft "State of the Environment Report"	Cacadu District Municipality	2005
CDM's 2004/05 Annual Report	Cacadu District Municipality	2005

#### ii) SOURCES (EXTERNAL) USED TO GUIDE IDP 2007 – 2010

##### NATIONAL POLICY DIRECTIVES

Government's targets for the 2014 are:

- Reduce unemployment by half;
- Reduce poverty by half;
- Provide the skills required by the economy;
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom;
- Provide compassionate government service to the people;
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;
- Significantly reduce the number of serious and priority crimes and cases awaiting trial;

- Position South Africa strategically as an effective force in global relations

<b>Reflections from the State of the Nation Address – February 2006</b>
⊕ Realistic IDP's
⊕ Credible Local Economic Development Programme
⊕ Human resource capacity
⊕ Management and Operational System
⊕ To implement IDP's and LED's
⊕ Integration of planning and implementation across the government spheres
⊕ Inter-governmental Relations Framework Act as a guiding tool of integration and planning
⊕ Lessons learnt from Project Consolidate
⊕ Properly qualified managers, professional and technical personnel
⊕ Job creation
⊕ Reduction of unemployment by half (2014)
⊕ HIV and Aids mainstreaming
⊕ Bucket Eradication (2007)
⊕ Alignment of PGD and IDPs to land distribution programme
⊕ Youth and women co-operatives programme

<b>Reflections from the State of the Nation Address – February 2007</b>
⊕ Worry of vacant positions especially at managerial level
⊕ Expanded Public Works Programme to be ratcheted upwards quite significantly
⊕ Increase the pace of housing delivery
⊕ Establishment of a Special Purpose Vehicle to speed up construction of low-cost houses.
⊕ Taxi Recapitalisation Programme to be linked with the passenger transport system as part of a comprehensive passenger transport strategy.
⊕ Achieved the Millennium Development Goal in respect of basic water supply
⊕ Targets – Universal access to water 2008, sanitation 2010 and electricity in 2012.
⊕ Role-out of the Batho Pele campaign at Local Government
⊕ Commitments to intensify the campaign against HIV and AIDS and improve its implementation.

## **IMPLEMENTATION PLAN FOR THE FIVE-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA (2006 - 2011) DPLG**

- ⌚ **Strategic Priority 1:** Mainstream hands-on support to local government to improve municipal governance, performance and accountability.

KPA 1	~	Municipal transformation and organisation development
KPA 2	~	Basic service delivery
KPA 3	~	Local economic development
KPA 4	~	Municipal financial viability and management
KPA 5	~	Good governance and public participation

- ⌚ **Strategic Priority 2:** Addressing the structure and governance arrangements of the state in order to better strengthen, support and monitor local government.

- ⌚ **Strategic Priority 3:** Refine and strengthen the policy, regulatory and fiscal environment for local government and giving greater attention to the enforcement measures.

**Accelerated Shared Growth Initiative in South Africa (ASGISA)**

- ⊕ Education and skills development
- ⊕ Eliminating the second economy
- ⊕ Human resource training
- ⊕ Expanded Public Works Programme
- ⊕ Youth skills training
- ⊕ Governance and institutional interventions
- ⊕ Skills problems identified in Project Consolidate
- ⊕ Deployment of graduates
- ⊕ Expenditure management

ASGISA mandated DPLG to consider the following in respect of municipalities:

- ⊕ To improve the capacity of local government to support local economic development
- ⊕ Intervention in the EPWP
- ⊕ New elements of EPWP: Early Childhood Development component, home-based care

**Joint Initiative on Priority Skills Acquisition (JIPSA)**

- ⊕ Acquisition of intermediate artisan and technical skills for the ASGISA infrastructure development programme.
- ⊕ Development of ICT (information and communication technology) skills, which is a priority area for ASGISA.
- ⊕ The recruitment, retraining and employment of unemployed graduates.
- ⊕ Engineering and planning skills
- ⊕ Artisan and technical skills, especially in infrastructure development, housing and energy.
- ⊕ Management capacity in education and health
- ⊕ Mathematics, science, ICT and language competence in public schooling.

**PROVINCIAL POLICY DIRECTIVES**

**STRATEGIC OBJECTIVES OF THE PGDP**

Three Key Objectives:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro poor programming;
- Transformation of agrarian economy and strengthening of household food security;
- Consolidation, development and diversification of manufacturing base and tourism potential.

**Reflections from the State of the Province Address – February 2006**

- ⊕ Municipal transformation and capacity development
- ⊕ Basic service delivery and infrastructure development
- ⊕ Local economic development
- ⊕ Financial management
- ⊕ Improving functionality of ward committees
- ⊕ Project Consolidate initiatives
- ⊕ Strengthening intergovernmental relations
- ⊕ Support to municipalities

**Reflections from the State of the Province Address – February 2007**

- ⊕ Education
- ⊕ Health learnerships
- ⊕ Increase the number of clients accessing Anti Retroviral Treatment from 27 000 to 40 000
- ⊕ Development of co-operatives
- ⊕ Speed up housing delivery
- ⊕ Focus on development and strengthening of the rural economy
- ⊕ FIFA 2010 Soccer World Cup.



## CHAPTER 2 : ANALYSIS, PRIORITY ISSUES & DEVELOPMENT PRIORITIES

### 2.1 PART 1 : ANALYSIS

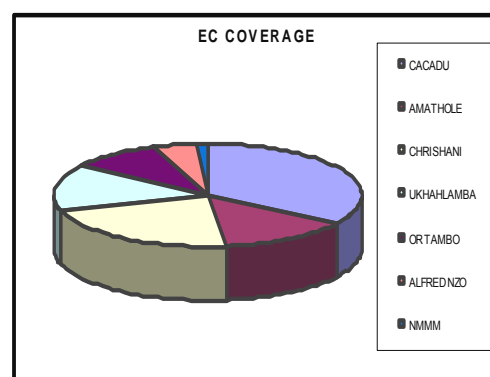
#### 2.1.1 SOCIO-ECONOMIC PROFILE

##### i) Demographics

The Cacadu District constitutes less than 5,3% (census 2001 statistics) of the population of the Eastern Cape Province. The district is dominated by a Karoo landmass resulting in low population densities and scattered, small inland towns. There are higher densities along the coast and in urban centres.

**Table 2.1 :** Eastern Cape District Municipality population area coverage & densities

MUNICIPALITY	POPULATION	AREA (Km <sup>2</sup> )	DENSITY
CACADU	388 206	58 266	6,7
AMATHOLE	1 664 079	23 645	70,4
CHRIS HANI	809 984	36 956	21,9
UKHAHLAMBA	342 436	25 376	13,5
OR TAMBO	1 676 592	15 853	105,8
ALFRED NZO	549 687	7 976	68,9
NMMM	1 005 779	1 969	510,8
<b>TOTAL EC</b>	<b>6 436 763</b>	<b>170 041</b>	<b>37,9</b>



Source: POPULATION CENSUS FIGURES: 2001

In 2001 Stats SA population figures in the Cacadu District were estimated at 388 210. In 2003 the Eastern Cape Socio Consultative Council (ECSECC) estimated the population to be 428 767. In 2004, the Urban Econ Group contracted to develop a district economic growth and development strategy, estimated the population to be 438 800. The average growth rate of the Cacadu District is estimated at 2%, which is higher than the Provincial and National growth rates, estimated at 1.4% and 1.3% respectively. There has been a significant decrease in the growth rate of the District between 1996 (2.6%) to 1997 (2.0%). This could have been influenced, but not limited to, by HIV and AIDS and urban migration towards the Nelson Mandela Metropolitan area.

**Table 2.2 :** Population Estimates from different sources

		Year-on-Year Growth	
STATS SA 1996 Census	: 369 782	1996 - 2001	4,9%
STATS SA 2001 Census	: 388 210		
ECSECC 2003	: 428 767		
Urban Econ. Group 2004	: 438 800		

As part of the situational analysis for determining the backlogs in the Cacadu District Municipality in 2005, an exercise was conducted to verify population and household

figures at ward level. The total result varied throughout with the most significant variation being in the Makana Local Municipality. The huge difference in Makana in particular is a concern as it has a direct impact on funding allocations of Government Grant Funding.

**Table 2.3 :** Population & Household per Local Municipality

LOCAL MUNICIPALITY	MAJOR SETTLEMENTS/ TOWNS	Population	House-holds
		LM Survey 2005	LM Survey 2005
EC101 –Camdeboo	Graaff-Reinet, Aberdeen, Nieu-Bethesda	51 601	10 391
EC102 -Blue Crane	Somerset-East, Cookhouse, Pearston	36 798	8 871
EC103 -Ikwezi	Jansenville, Klipplaat, Waterford	9 144	2 902
<b>EC104 -Makana</b>	<b>Grahamstown, Alicedale, Riebeeck-East</b>	<b>140 120</b>	<b>16 758</b>
EC105 -Ndlambe	Port Alfred, Kenton-on-Sea, Bushmans River, Alexandria	58 927	18 913
EC106 -Sundays River Valley	Kirkwood, Addo, Paterson	61 003	12 070
EC107 -Baviaans	Willowmore, Steytlerville	16 522	4 080
EC108 -Kouga	Jeffreys Bay, Humansdorp, Hankey, Patensie	88 254	25 737
EC109 -Kou-Kamma	Joubertina, Kareedouw, Louterwater	45 464	9 242
ECDMA 10	Rietbron, Wolwefontein, Voldeling, Glenconner	2 192	509
<b>TOTAL</b>		<b>510 025</b>	<b>109 473</b>

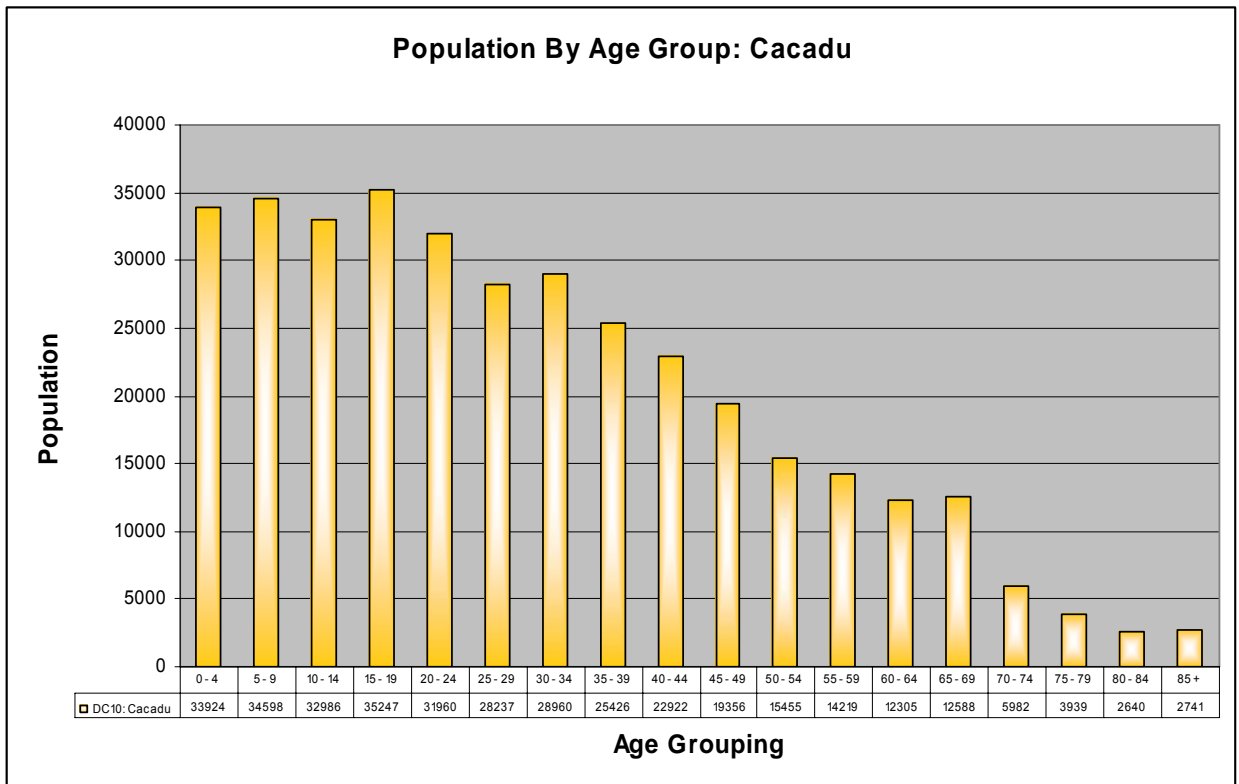
Source : CDM HOUSEHOLD SURVEY 2005

The population in the Cacadu District is concentrated in Makana, Kouga and Ndlambe, with more than 50% of residents in the District residing in these Municipalities. The remaining Municipalities all have less than 50 000 inhabitants per Municipality. There is correlation between the concentration of people and population growth trends, with Makana, Kouga & Ndlambe experiencing the most significant increases between 1996 and 2001. Camdeboo and Sundays River Valley have also experienced increases over this period.

The average number of household members in the Cacadu District according to census figures, is 3.7 members, the highest being in Camdeboo (4.2).

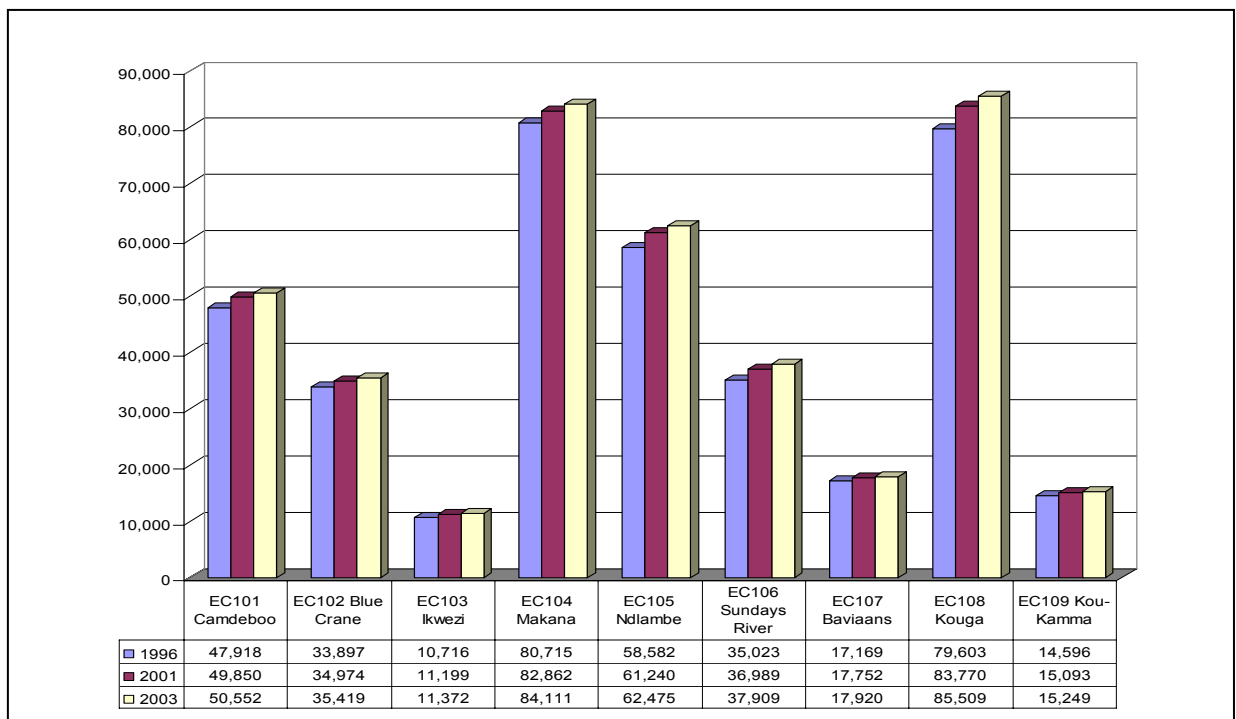
Latest figures received from StasSA from the Community Survey 2007 indicates that the population of Cacadu totals 363 485. The age grouping of this estimated population is reflected in the table overleaf.

**Figure 2.4** Estimated Population by Age Group 2007



Source : StatsSA Community Survey, 2007

**Figure 2.5 :** Population Growth Trend 1996-2003



Source : POPULATION CENSUS FIGURES: 1996 , 2001 & CDM Database (2003)

Population growth is slow compared to the national average. Migration trends are predominantly towards the more affluent urban centres (Makana, Kouga & Ndlambe), consequently increasing the number of people seeking employment, demand for housing and other associated services to those respective areas. In the District Management Area (DMA), ECDMA10, as depicted in table 2.3, the total population in 2001 was estimated at 8 254 and the total households were estimated at 2 544. These figures include farm dwellings in the area which are dominant in the area. The number of households in the urban and rural settlements is 509. The largest urban settlement in the DMA is Rietbron some 90km from Willowmore (Baviaans Municipality), with a total of 439 households.

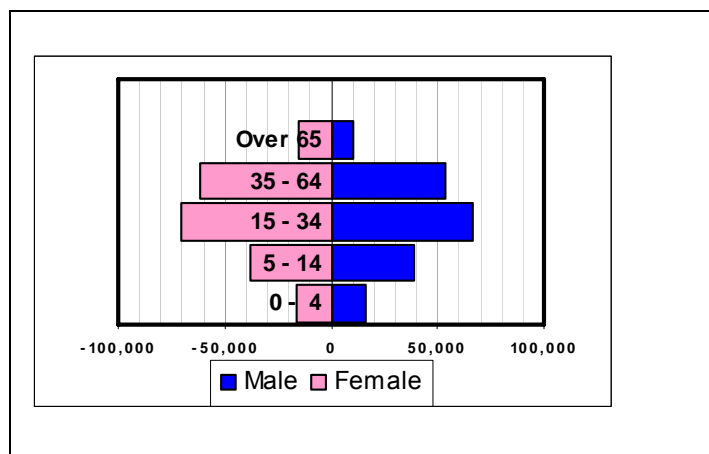
**Table 2.5 :** DMA Settlements with number of households

SETTLEMENT AREA	HOUSEHOLDS
Rietbron	439
Glenconner	15
Kleinpoort	9
Wolwefontein	12
Miller	9
Vondeling	25
<b>Total</b>	<b>509</b>

Source : Cacadu Database

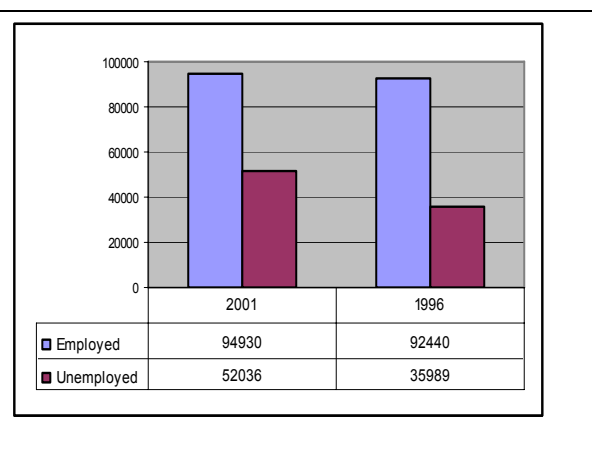
With the exception of Rietbron, all the DMA settlements are **railway stations** that were a catalyst for economic growth in the Karoo when rail was the preferred mode of transport for both passenger and freight. Interactions with the DMA community through the IDP review process highlighted the importance of economic development initiatives. As such these have been included as areas of intervention within the CDMs SDBIP contained within Chapter 4 of this document.

**Figure 2.6** Gender & Age group



Source : POPULATION CENSUS FIGURES: 2001

**Figure 2.7:** Employment Trend

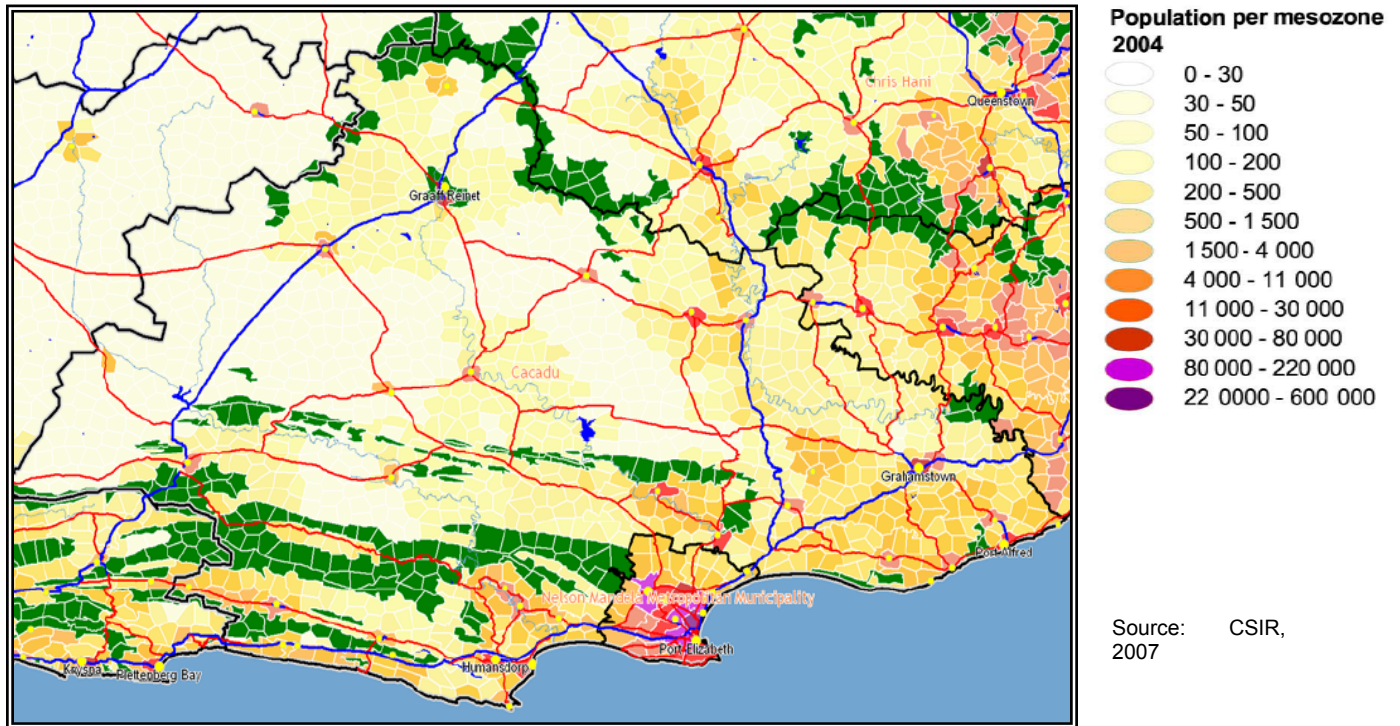


Figures (Census 2001) reflect that there are more females (202 285) than males (185 592 ) in Cacadu District , which compares well with the National Trend. The Youth (0-35yrs) comprise 64% of the total population.

## ii) Population Distribution

The map below illustrates the estimated population distribution applicable to the Cacadu District as per mesozone (standard local economic areas of approximately 50km<sup>2</sup> each). As illustrated below, the population distribution is concentrated within the coastal municipalities of Kou Kamma, Kouga and Ndlambe along with the inland municipalities of Makana and Sundays River Valley.

**Figure 2.8:** Population Distribution

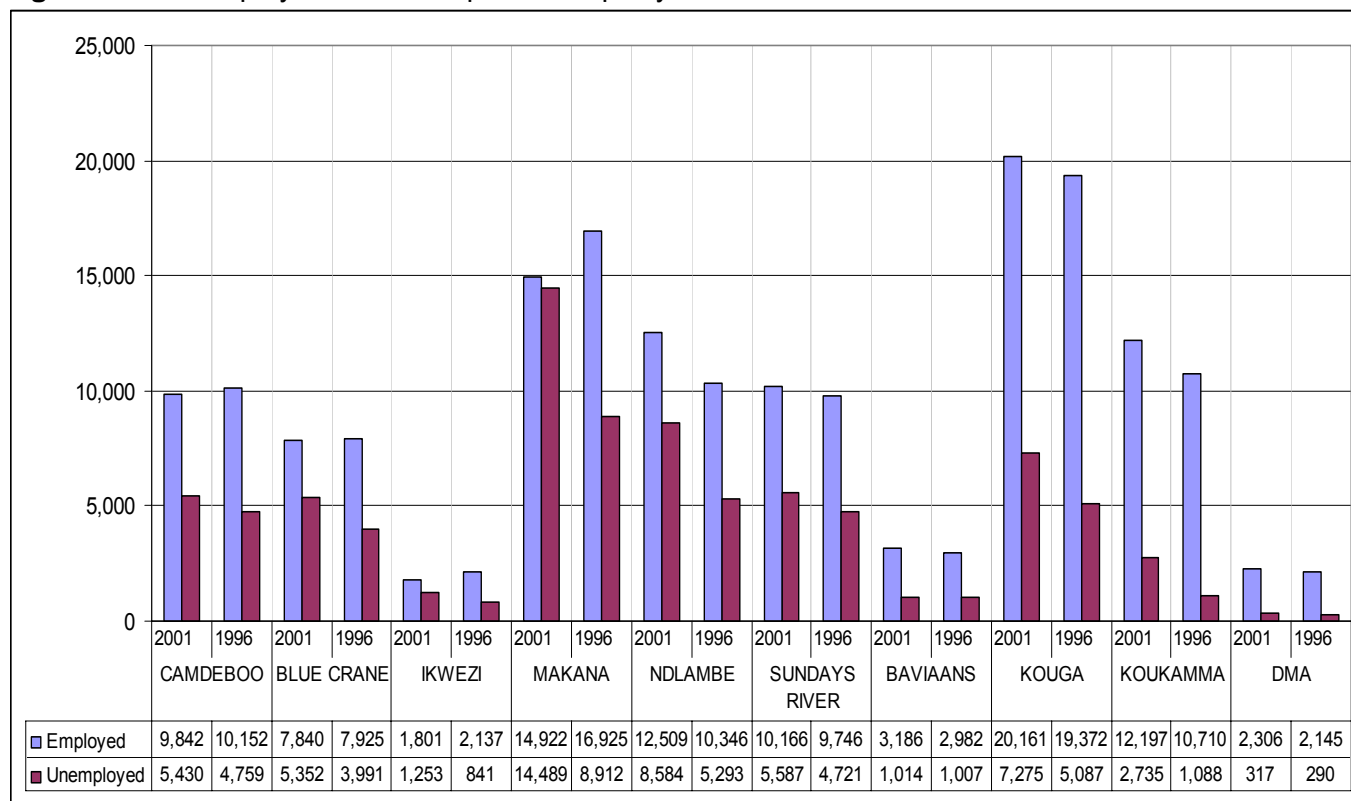


## iii) Employment Trends

Unemployment in the Cacadu District is estimated at 52 036 (20.5%), as per census 2001 figures. Between 1996 and 2001, employment increased slightly by (2 490) whilst the number of the unemployed increased significantly (6 047). Slow job growth and the increase in the number of job-seekers will lead to a decline in the ability of residents to pay for services and a proportional increase in the need for indigent support and subsidies.



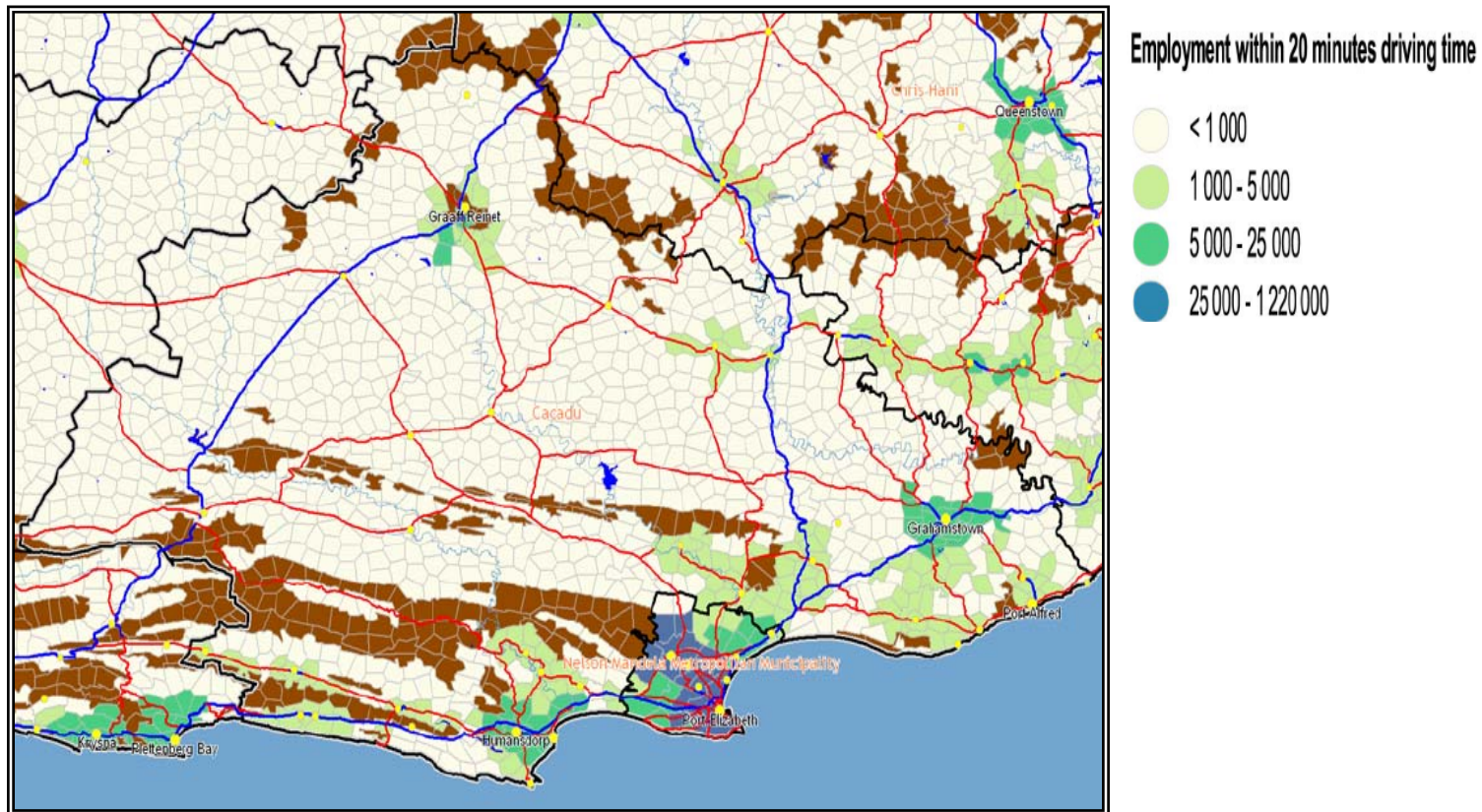
**Figure 2.9** Employment Trends per Municipality 1996 - 2001



Source : POPULATION CENSUS FIGURES: 1996 & 2001

The map overleaf illustrates employment proximity depicting the estimated employment within a twenty minute travel time range as per mesozone (standard local economic areas of approximately 50km<sup>2</sup> each). The resultant pockets of employment proximity are indicative of the level of accessibility to the existing employment opportunities within the predominant sectors of agriculture and tourism.

**Figure 2.10: Employment Proximity**



Source: CSIR, 2007

#### iv) Human Development Index

The Human Development Index (HDI) is a mechanism in which to measure development by combining indicators of life expectancy, educational attainment and income into a composite human development index, the HDI. As such the HDI can be used as a frame of reference for both social and economic development. The HDI sets a minimum and a maximum for each dimension, called goalposts, and then shows where each country stands in relation to these goalposts, expressed as a value between 0 and 1.

HDI ratios and the percentage of people living in poverty as applicable to the Cacadu district is reflected in the table overleaf. Overall the HDI (2005) in Cacadu correlates with the Provincial norm, with only the Sundays River Valley and Ndlambe Municipality below the Provincial norm. Ndlambe Municipality has the highest percentages of population living in poverty, recording the same value as the Provincial average. It can be concluded that Ndlambe and Sundays River Valley Municipality is where the poverty is at its highest in the District.

**Table 2.11** Human Development Index & % of People in Poverty

LOCAL MUNICIPALITY	HUMAN DEVELOPMENT INDEX		% OF PEOPLE IN POVERTY	
	1996	2005	1996	2005
EC101 –Camdeboo	0.53	0.57	30.6%	34.9%
EC102 -Blue Crane	0.51	0.55	43.9%	58.7%
EC103 -Ikwezi	0.51	0.55	46.3%	60.0%
EC104 -Makana	0.56	0.60	40.0%	51.5%
<b>EC105 -Ndlambe</b>	<b>0.48</b>	<b>0.52</b>	<b>51.5%</b>	<b>64.4%</b>
<b>EC106 -Sundays River Valley</b>	<b>0.47</b>	<b>0.51</b>	<b>46.1%</b>	<b>58.1%</b>
EC107 -Baviaans	0.51	0.55	43.9%	42.2%
EC108 -Kouga	0.57	0.62	26.6%	32.9%
EC109 -Kou-Kamma	0.49	0.54	27.9%	32.5%
ECDMA 10	0.53	0.57	38.2%	47.8%
<b>EASTERN CAPE</b>	<b>0.49</b>	<b>0.53</b>	<b>54.3%</b>	<b>64.7%</b>

Source : Global Insight, 2006

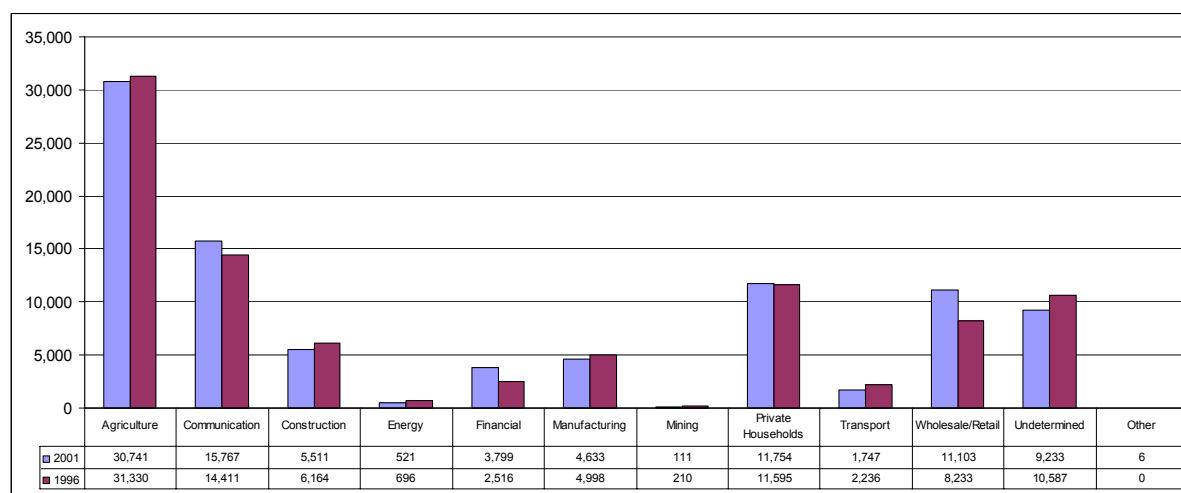
### v) Employment Sectors

Due to its rural nature the largest proportion of the population in the Cacadu District is employed in the Agriculture sector. There has, however, been a 2% reduction, from 1996 to 2001, in the number of people employed in this sector. This can be attributed to the diversification of farming into game farming and hunting.

The only significant growth in employment between 1996 and 2001 has been in the Wholesale/Retail sector. The sector grew by 2 070 between this period. The contributing Municipalities to this growth are mainly Camdeboo (459), Ndlambe (590), Kouga (581) and Kou-Kamma (843).

In the DMA, the majority of the population are farm workers who are seasonally employed. This group of people is mobile and will seasonally migrate in pursuit of work opportunities as far as the Western and Northern Cape.

**Figure 2.12 :** Employment Sectors

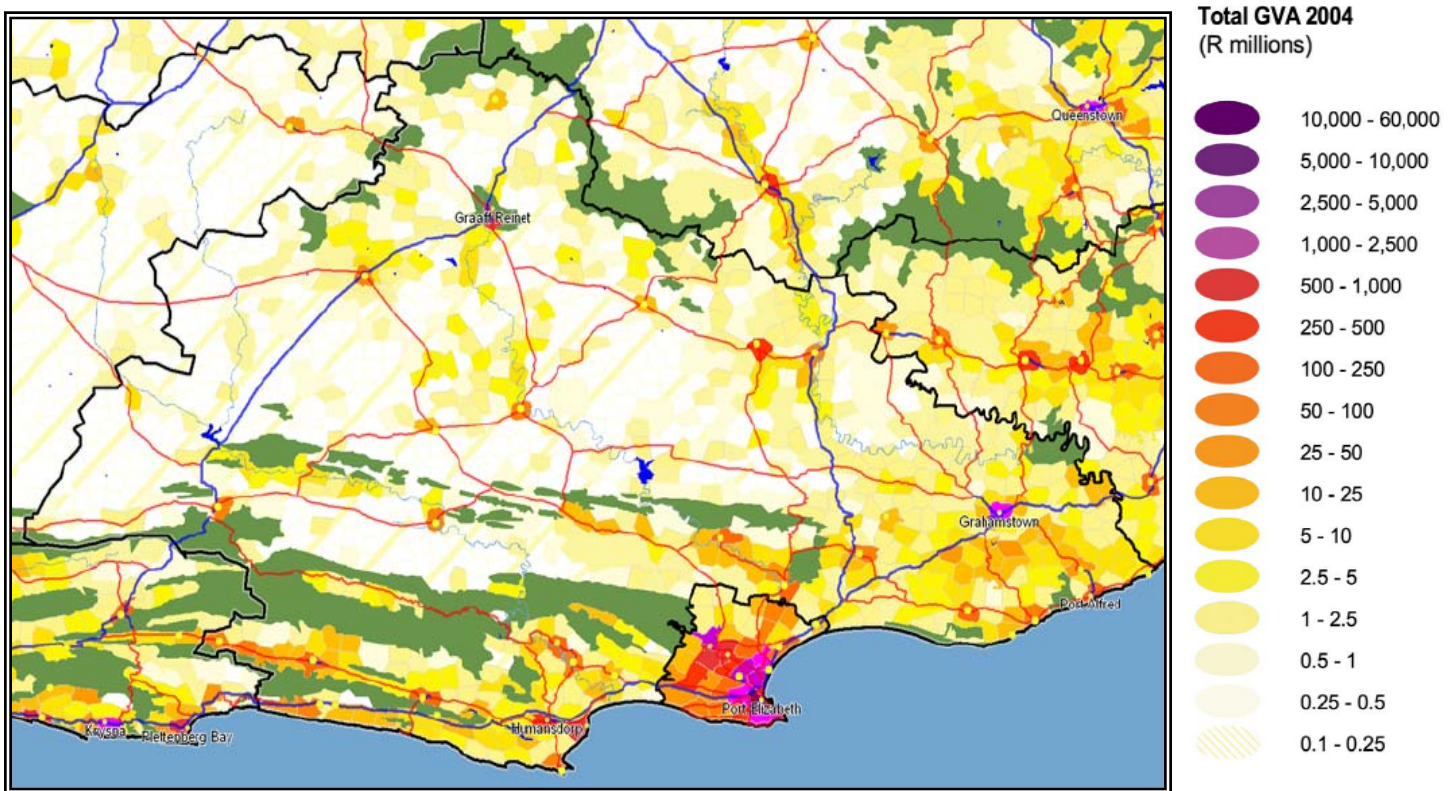


Source : Population Census 2001

The concept of Gross Geographic Value Added (GVA) is used as a basis for making estimates of regional economic activity. The map below illustrates the geometric increase of GVA as one moves from areas with less than R 1 million per mesozone (white and beige) to areas with more than R 1 billion per mesozone (purple range of colours).

The map below illustrates that regional economic activity within the District is dominated within the medium sized towns of the District.

**Figure 2.13:** Total GVA per mesozone



Source: CSIR, 2007

**vi) Access to Social Grants**

Due to the high unemployment, a significant portion of the population is dependent on social grants. Dependency on social grants is reflected by the tables below (as provided by Social Development, 2007) which are categorised per Social Development's sub-regions. Those figures that reflect electronic payments refer to those electronic payments made to the sub-region as a whole.

The predominant type of grant is for child support, in Kouga, Ndlambe, Makana, Kou-Kamma and in Camdeboo, where the total number exceed 2000 beneficiaries.

Karoo Sub-Region Municipality	Old age	Disability	Foster care	Child support	Other	Total grants	Number of beneficiaries	2001 Census Population	2001 Households	H/holds (pph)
DMA *	109	168	12	246	5	540	488	8,254	2,544	3.24
Baviaans	434	767	47	1,123	22	2,393	2,174	15,335	3,904	3.93
Blue Crane Route	1,002	701	81	1,579	11	3,374	3,087	35,010	9,580	3.65
Camdeboo	597	843	113	1,972	37	3,562	3,312	44,372	10,496	4.23
Ikwezi	266	363	52	625	11	1,317	1,192	10,367	2,756	3.76
Electronic payments	879	1,323	152	3,072	55	5,481	4,921			
Karoo sub-region	3,287	4,165	457	8,617	141	16,667	15,174	113,338	29,280	

Humansdorp Sub-Region Municipality	Old age	Disability	Foster care	Child support	Other	Total grants	Number of beneficiaries	2001 Census Population	2001 Households	H/holds (pph)
Kouga	1,781	1,799	255	4,735	45	8,615	8,111	70,695	19,549	3.62
Koukamma	912	1,260	195	2,837	28	5,232	4,866	34,293	9,979	3.44
Electronic payments	627	966	166	3,021	38	4,818	4,428			
Humansdorp sub-region	3,320	4,025	616	10,593	111	18,665	17,405	104,988	29,528	



Grahamstown Sub-Region <i>Municipality</i>	<i>Old age</i>	<i>Disability</i>	<i>Foster care</i>	<i>Child support</i>	<i>Other</i>	<i>Total grants</i>	<i>Number of beneficiaries</i>	<i>2001 Census Population</i>	<i>2001 Households</i>	<i>H/holds (pph)</i>
Makana	2163	1819	252	3652	82	7,968	6,330	75,302	18,453	4.08
Ndlambe	1,709	1,554	171	3,927	71	7,432	6,954	54,717	15,734	3.48
Electronic payments	298	519	79	2,704	71	3,671	3,494			
All G/town sub-region	4,170	3,892	502	10,283	224	19,071	16,778	130,019	34,187	

Sunday's River Valley* <i>Municipality</i>	<i>Old age</i>	<i>Disability</i>	<i>Foster care</i>	<i>Child support</i>	<i>Other</i>	<i>Total grants</i>	<i>Number of beneficiaries</i>	<i>2001 Census Population</i>	<i>2001 Households</i>	<i>H/holds (pph)</i>
Sunday's River Valley*	1,015	1,324	81	1,536	27	3,983	3,586	39,862	10,007	3.98

\* Excluding electronic payments

All Social Grants in CDM <i>Municipality</i>	<i>Old age</i>	<i>Disability</i>	<i>Foster care</i>	<i>Child support</i>	<i>Other</i>	<i>Total grants</i>	<i>Number of beneficiaries</i>	<i>2001 Census Population</i>	<i>2001 Households</i>	<i>H/holds (pph)</i>
Cacadu District	11,792	13,406	1,656	31,029	503	58,386	52,943	388,207	103,002	3.77

<i>Sub Region</i>	<i>Old age</i>	<i>Disability</i>	<i>Foster care</i>	<i>Child support</i>	<i>Other</i>	<i>Total grants</i>	<i>Number of beneficiaries</i>	<i>2001 Census Population</i>	<i>2001 Households</i>	<i>H/holds (pph)</i>
Karoo Sub-Region All Grants	3,287	4,165	457	8,617	141	16,667	15,174	113,338	29,280	3.87
Humansdorp Sub-Region	3,320	4,025	616	10,593	111	18,665	17,405	104,988	29,528	3.56
Grahamstown Sub-Region	4,170	3,892	502	10,283	224	19,071	16,778	130,019	34,187	3.8
Sunday's River Valley*	1,015	1,324	81	1,536	27	3,983	3,586	39,862	10,007	3.98
All Social Grants in CDM	11,792	13,406	1,656	31,029	503	58,386	52,943	388,207	103,002	3.77

<i>Sub Region</i>	<i>% of population receiving grants</i>
Karoo Sub-Region All Grants	13.4%
Humansdorp Sub-Region	16.6%
Grahamstown Sub-Region	12.9%
Sunday's River Valley*	9.0%
All Social Grants in CDM	13.6%

\* Excluding electronic payments

## vii) Crime Statistics

The table following the text below attempts to identify patterns of reported criminal activities during 2005/06 in the Cacadu district.

*Great care should be exercised when interpreting the patterns of growth in reported crimes between 2001/02 and 2005/06. The 2001 Census allows one to use official population statistics to calculate ratios of crimes per 100 000 population, which may be compared to the provincial and national ratios for that year. The 2005/06 population statistics, however, are based on an assumption of 1.5 percent annual growth rate across all the municipalities. Although this may be a feasible estimate of population growth in the district as a whole, there is evidence of a wide range of annual growth rates in the local municipal areas. Thus the population of some of the Karoo municipalities might have growth slower than the estimated average, while a municipality such as Kouga is reported to be growing considerably faster than the average.*

**Theft related crimes** account for fully one half of all reported crimes (51.6 percent if stock theft is included). Only in Makana (59.4 percent) is this proportion of crimes notably higher than the district average. At the other end of the scale, the proportion is considerably lower than average (just under 40 percent) in Baviaans, Koukamma and Sunday's River Valley. In the District Management Areas (DMAs) - centred around Rietbron in the west and Wolwefontein in the east - the incidence of theft as a proportion of all reported crimes drops to below one third (30.2 percent).

Burglary of residential premises is the most common crime in this category (theft) throughout the district (16.3 percent of all reported crimes) and in all of the local municipalities. The incidence of residential burglaries range from a high of 23.4 percent of all reported crimes in Ndlambe (almost one quarter of all crimes), to as low as 9.5 percent in Blue Crane Route and 7.5 in the DMAs (Rietbron and Wolwefontein areas).

The ratio of burglary at residential premises is twice as high in the Cacadu district as the Eastern Cape and national ratios.

As stock farming is one of the major primary production sectors in the district, it is interesting to note that the incidence of **stock theft** is significantly higher than the district average (3.5 percent of all reported crimes) across the central small stock farming region of the district, namely in Blue Crane Route (15.5 percent), Ikwezi (15.3 percent) and the DMAs (11.0 percent). Although the overall incidence of stock theft is low compared to other crimes, and has declined in line with the provincial and national averages between 2001/02 and 2005/06, the ration of stock theft per 100 000 population is still considerably higher in the Cacadu district (395.9 incidences per 100 000 population) compared to the

Eastern Cape (110.6:100 000 population) and the national averages (61.3:100 000). Such a pattern may be expected in a small stock farming area where poverty levels are relatively high.

Although the ratio of stock theft per 100 000 population in the Cacadu district has declined by one third between 2001/02 and 2005/06, the ratio is nevertheless twice as high as the provincial ratio and four times higher than the national ratio.

**Violent crimes** account for one third of all reported crimes in the district. The pattern is roughly similar in the local municipalities, although this category of crimes is considerably more prevalent in the DMAs (44.5 percent), Sunday's River Valley (45.0 percent) and Koukamma (47.1 percent), where violent crimes account for almost one half of all reported crimes. The incidence of violent crimes as a proportion of all crimes is lowest in Makana (27.1 percent).

Assault (common assault and assault with the intent to inflict grievous bodily harm) is the most common reported violent crime, accounting for over one quarter (28.4 percent) of reported crimes during 2005/07. The highest proportions of assaults are found in Koukamma (40.6 percent of all reported crimes), Sunday's River Valley (37.1 percent) and the DMAs (37.0 percent).

Although there has been a decline in the ratio of assaults per 100 000 population (-3.3 percent for serious assault and -22.4 percent for common assault), the declines are lower than the provincial (-9.4 percent and -23.8 percent respectively) and national (-14 percent and -13.1 percent respectively) averages and the incidence of assault in the Cacadu district remains almost twice as high as the Eastern Cape and national ratios.

The ratios per 100 000 of population of the other violent crimes, i.e. murder, rape and attempted murder, are generally higher in the Cacadu district (particularly for rape) than the provincial and national ratios. In the District, rape, murder and attempted murder accounts for just under five percent (4.4 percent) of all reported crimes. Sunday's River Valley (6.3 percent), Baviaans (5.9 percent) and the DMAs (5.5 percent) recorded somewhat higher proportions of these three violent crimes, while the proportion in Makana (3.3 percent) is the lowest.

It must be noted that the incidence of murders in the Cacadu district has increased by 14.5 percent between 2001/02 and 2005/06, while the Eastern Cape recorded a much lower rise during this period (4.9 percent increase), and the national incidence of murders as a proportion of all reported crimes declined by 13.5 percent over this period.

Among the **other crimes**, malicious damage to property remains common throughout the district, *crimen injuria* is a feature of reported crimes in the DMAs and Sunday's River Valley, while the incidence of drug-related crimes are twice the district average in Ikwezi, Kouga and Baviaans municipalities. The incidences of these crimes, however, seldom exceed five percent of all reported crimes.

Overall, the trends to watch are the following:

- Incidence of murder in the District is growing while the national incidence has declined. The incidence of murders has increased particularly in Camdeboo, Ndlambe, Kouga.

- The incidence of rape too has increased, particularly in Camdeboo and Sunday's River Valley, but also in Kouga and Makana.
- Although from a low base, the incidence of attempted murder in Kouga has more than doubled between 2001/02 and 2005/06.
- Robbery is on the increase:
  - robbery with aggravating circumstances shows an increase that far outstrips both the provincial and national growth figures;
  - robbery with aggravating circumstances increased particularly in Makana, but also significantly in Kouga, Ndlambe, Koukamma, Sunday's River Valley and Blue Crane Route;
  - common robbery has increased by over fifty percent since 2001/02 while the provincial and national proportions have decreased by around twenty percent during that period;
  - Makana, Ndlambe and Kouga recorded this highest increases in common robbery

#### Local Police Forums:

The establishment of community police forums was legislated in the South African Police Service Act of 1995. The role of local government and crime prevention delivery at local level was further explored in the 1998 White Paper on Safety and Security. While the White Paper focussed mainly on municipal police services, it nevertheless points to the key role of local government "*in ensuring an environment less conducive to crime*". It further encourages municipalities to develop crime prevention strategies, both to ensure crime prevention interventions, "*but also to align local resources and development objectives within a crime prevention framework. Crime and crime prevention should be seen as central to the planning and functions of all municipal department line functions*". The White Paper acknowledges that the required resources and capacity may prove to be a constraint, but that local governments should attempt to provide a budget for this purpose, or leverage funding from other government spheres, the private sector and donors.

The White Paper presents several areas through which local government may play a role in crime prevention, ranging from working with the local police, the effective enforcement of by-laws, developing a crime prevention framework and allocating resources for its implementation, and generally mainstreaming crime prevention strategies in all development projects undertaken by the municipality. The role of community police forums and the need for local government to work closely with such forums, are highlighted.

### Patterns of Reported Criminal Activities 2005/06

	CDM05/06 (% of all)	Camdeboo (EC101)	Blue Crane (EC102)	Ikwezi (EC103)	Makana (EC104)	Ndlambe (EC105)	SRV (EC106)	Baviaans (EC107)	Kouga (EC108)	Koukamma (EC109)	DMA (ECDMA10)
Assault with the intent to inflict grievous bodily harm	17.9%	18.3%	18.3%	17.6%	12.9%	18.1%	25.0%	17.1%	15.7%	29.1%	19.2%
All theft not mentioned elsewhere	17.2%	18.2%	13.6%	11.5%	21.0%	15.4%	14.4%	12.0%	18.7%	12.3%	9.6%
Burglary at residential premises	16.3%	13.5%	9.5%	15.3%	16.5%	23.4%	14.4%	13.0%	17.6%	13.3%	7.5%
Common assault	10.5%	10.0%	14.4%	7.5%	10.0%	11.4%	12.1%	15.2%	8.2%	11.5%	17.8%
Malicious damage to property	6.2%	5.9%	6.2%	5.2%	7.0%	5.8%	5.8%	9.8%	5.3%	6.6%	3.4%
Theft out of or from motor vehicle	4.2%	2.3%	2.6%	1.4%	7.3%	3.6%	2.2%	1.6%	4.7%	2.3%	0.7%
Stock theft	3.5%	3.6%	15.5%	15.3%	2.5%	2.8%	2.4%	7.6%	1.2%	2.3%	11.0%
Crime injuria	3.0%	4.4%	1.8%	2.6%	2.6%	2.0%	5.7%	3.3%	2.2%	3.0%	11.6%
Burglary at business premises	2.8%	6.0%	3.8%	5.9%	1.2%	3.0%	1.2%	2.5%	2.7%	5.7%	0.0%
Drug-related crime	2.8%	3.5%	2.2%	5.4%	1.5%	1.5%	1.9%	4.3%	5.3%	1.8%	3.4%
Rape	2.7%	2.2%	3.2%	2.6%	2.3%	2.8%	4.1%	2.7%	2.7%	2.5%	3.4%
Shoplifting	2.3%	2.6%	1.8%	0.7%	3.5%	1.7%	0.6%	0.5%	3.2%	0.4%	0.0%
Common robbery	2.1%	2.6%	1.6%	1.9%	2.7%	1.7%	2.0%	0.8%	2.3%	1.2%	1.4%
Robbery with aggravating circumstances	1.3%	0.7%	0.9%	0.2%	1.8%	1.4%	1.0%	0.5%	1.4%	0.7%	0.0%
Driving under the influence of alcohol or drugs	1.2%	0.8%	0.5%	1.4%	1.7%	0.7%	0.6%	1.7%	1.8%	0.6%	4.8%
Theft of motor vehicle and motorcycle	1.1%	0.2%	0.5%	0.5%	1.4%	1.2%	1.0%	0.1%	1.8%	0.4%	0.0%
Commercial crime	1.1%	0.9%	0.7%	1.4%	1.4%	0.9%	0.8%	0.4%	1.2%	0.8%	0.0%
Murder	1.0%	1.5%	0.6%	1.9%	0.6%	0.9%	0.8%	1.6%	1.0%	1.6%	0.7%
Attempted murder	0.7%	0.5%	0.2%	0.2%	0.4%	0.5%	1.4%	1.6%	0.8%	0.7%	1.4%
Culpable homicide	0.6%	0.9%	0.8%	0.9%	0.4%	0.4%	1.0%	0.9%	0.4%	0.9%	2.1%
Indecent assault	0.4%	0.4%	0.5%	0.0%	0.3%	0.3%	0.5%	0.8%	0.5%	0.6%	0.0%
Arson	0.3%	0.2%	0.2%	0.5%	0.3%	0.1%	0.3%	0.5%	0.3%	0.4%	0.0%
Neglect and ill-treatment of children	0.2%	0.1%	0.1%	0.0%	0.2%	0.2%	0.1%	1.2%	0.3%	0.4%	1.4%
Illegal possession of firearms and ammunition	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.3%	0.0%	0.1%	0.4%	0.7%
Abduction	0.1%	0.1%	0.1%	0.0%	0.1%	0.2%	0.1%	0.3%	0.2%	0.0%	0.0%
Public violence	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Car hijacking (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Kidnapping	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Truck hijacking (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Bank robbery (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total reported crimes	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

### Breakdown of Reported Criminal Activities

	CDM05/06 (% of all)	Camdeboo (EC101)	Blue Crane (EC102)	Ikwezi (EC103)	Makana (EC104)	Ndlambe (EC105)	SRV (EC106)	Baviaans (EC107)	Kouga (EC108)	Koukamma (EC109)	DMA (ECDMA10)
<b>THEFT RELATED (excl stock theft)</b>											
All theft not mentioned elsewhere	17.2%	18.2%	13.6%	11.5%	21.0%	15.4%	14.4%	12.0%	18.7%	12.3%	9.6%
Burglary at residential premises	16.3%	13.5%	9.5%	15.3%	16.5%	23.4%	14.4%	13.0%	17.6%	13.3%	7.5%
Theft out of or from motor vehicle	4.2%	2.3%	2.6%	1.4%	7.3%	3.6%	2.2%	1.6%	4.7%	2.3%	0.7%
Shoplifting	2.3%	2.6%	1.8%	0.7%	3.5%	1.7%	0.6%	0.5%	3.2%	0.4%	0.0%
Common robbery	2.1%	2.6%	1.6%	1.9%	2.7%	1.7%	2.0%	0.8%	2.3%	1.2%	1.4%
Robbery with aggravating circumstances	1.3%	0.7%	0.9%	0.2%	1.8%	1.4%	1.0%	0.5%	1.4%	0.7%	0.0%
Theft of motor vehicle and motorcycle	1.1%	0.2%	0.5%	0.5%	1.4%	1.2%	1.0%	0.1%	1.8%	0.4%	0.0%
Commercial crime	1.1%	0.9%	0.7%	1.4%	1.4%	0.9%	0.8%	0.4%	1.2%	0.8%	0.0%
Bank robbery (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Burglary at business premises	2.8%	6.0%	3.8%	5.9%	1.2%	3.0%	1.2%	2.5%	2.7%	5.7%	0.0%
	48.5%	47.1%	35.0%	38.7%	56.7%	52.1%	37.6%	31.4%	53.7%	37.4%	19.2%
<b>STOCK THEFT</b>											
Stock theft	3.5%	3.6%	15.5%	15.3%	2.5%	2.8%	2.4%	7.6%	1.2%	2.3%	11.0%
<b>VIOLENT CRIME</b>											
Assault with the intent to inflict grievous bodily harm	17.9%	18.3%	18.3%	17.6%	12.9%	18.1%	25.0%	17.1%	15.7%	29.1%	19.2%
Common assault	10.5%	10.0%	14.4%	7.5%	10.0%	11.4%	12.1%	15.2%	8.2%	11.5%	17.8%
Rape	2.7%	2.2%	3.2%	2.6%	2.3%	2.8%	4.1%	2.7%	2.7%	2.5%	3.4%
Murder	1.0%	1.5%	0.6%	1.9%	0.6%	0.9%	0.8%	1.6%	1.0%	1.6%	0.7%
Attempted murder	0.7%	0.5%	0.2%	0.2%	0.4%	0.5%	1.4%	1.6%	0.8%	0.7%	1.4%
Culpable homicide	0.6%	0.9%	0.8%	0.9%	0.4%	0.4%	1.0%	0.9%	0.4%	0.9%	2.1%
Indecent assault	0.4%	0.4%	0.5%	0.0%	0.3%	0.3%	0.5%	0.8%	0.5%	0.6%	0.0%
Public violence	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
	33.9%	34.0%	38.1%	30.8%	27.1%	34.3%	45.0%	39.9%	29.5%	47.1%	44.5%

<b>OTHER CRIMES</b>											
Malicious damage to property	6.2%	5.9%	6.2%	5.2%	7.0%	5.8%	5.8%	9.8%	5.3%	6.6%	3.4%
Crimes injuria	3.0%	4.4%	1.8%	2.6%	2.6%	2.0%	5.7%	3.3%	2.2%	3.0%	11.6%
Drug-related crime	2.8%	3.5%	2.2%	5.4%	1.5%	1.5%	1.9%	4.3%	5.3%	1.8%	3.4%
Driving under the influence of alcohol or drugs	1.2%	0.8%	0.5%	1.4%	1.7%	0.7%	0.6%	1.7%	1.8%	0.6%	4.8%
Arson	0.3%	0.2%	0.2%	0.5%	0.3%	0.1%	0.3%	0.5%	0.3%	0.4%	0.0%
Neglect and ill-treatment of children	0.2%	0.1%	0.1%	0.0%	0.2%	0.2%	0.1%	1.2%	0.3%	0.4%	1.4%
Illegal possession of firearms and ammunition	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.3%	0.0%	0.1%	0.4%	0.7%
Abduction	0.1%	0.1%	0.1%	0.0%	0.1%	0.2%	0.1%	0.3%	0.2%	0.0%	0.0%
Car hijacking (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Kidnapping	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Truck hijacking (subcategory of aggravated robbery)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	14.1%	15.4%	11.4%	15.3%	13.7%	10.7%	15.0%	21.1%	15.6%	13.2%	25.3%
Total reported crimes	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



## 2.1.2 INSTITUTIONAL CAPACITY

### i) Powers and Functions

The table below illustrates the powers and functions allocated to the Cacadu District Municipality along with its associated local municipalities.

**Table 2.14 : Powers & Functions**

POWERS AND FUNCTIONS	Cacadu	Camdeboo	Blue Crane Route	Ikwezi	Makana	Ndlambe	Sundays River Valley	Baviaans	Kouga	Kou-Kamma
Air pollution		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Building regulations	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Child care facilities		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Electricity reticulation	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fire fighting	Yes, only for EC106	Yes, incl. DM function	Yes, incl. DM function	Yes, incl. DM function	Yes, incl. DM function	Yes, incl. DM function	No	Yes, incl. DM function	Yes, incl. DM function	Yes, incl. DM function
Local tourism	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal airports	Yes, excl. EC101,EC108	Yes, incl. DM function	Yes	Yes	Yes	Yes	Yes	Yes	Yes, incl. DM function	Yes
Municipal planning	Yes, for EC103 and IDPs	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
Municipal health services	Performs its own function	No	No	No	No	No	No	No	No	No
Municipal public transport	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pontoons and ferries		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Storm water		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Trading regulations		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Water (Potable)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sanitation	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Beaches and Amusement facilities		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Billboards and the display of advertisements in public places		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cleansing		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of public nuisance		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fencing and fences		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Licensing of dogs		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

POWERS AND FUNCTIONS	Cacadu	Camdeboo	Blue Crane Route	Ikwezi	Makana	Ndlambe	Sundays River Valley	Baviaans	Kouga	Kou-Kamma
Local amenities		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local sport facilities		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Markets	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal abattoirs	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal parks and recreation		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal roads	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Noise pollution	Yes, for EC103,EC106,EC107,EC109	Yes	Yes	No	Yes	Yes	No	No	Yes	No
Pounds		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Public places		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street trading		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Source : Prognosis 2006

## ii) Institutional Issues – Local Municipalities

The table overleaf illustrates pertinent operational issues as relevant to each local municipality within the Cacadu District.

**Table 2.15 :** Institutional Issues – Local Municipality Scan

ISSUES	CAMDEBOO	BLUE CRANE ROUTE	IKWEZI	MAKANA	NDLAMBE	SUNDAYS RIVER VALLEY	BAVIAANS	KOUGA	KOU-KAMMA	CACADU DMA
Staff Establishment	316	332	92	798	431	226	91	758	164	152
Vacancies Organizational Structure	63	42%	40%	-	8	69	18	-	40%	
Filled Positions	275	290	85%			153	73		60	
Salary % of Total Budget	49%	35%	44%	41%	39%	32%	43%	38%	37.1%	
Free Basic Services (6k/ water, 50 KW Electricity)	√	√	√	√	√	√	√	√	√	√
By-laws	√	√	√	√	√	√	√	√	No	√
Internal Audit	√	√	√	√	√	√	√	√	√	√
Audit Committees	√	√	√	√	√	√	√	√	√	√
Revenue Collection	28%	85%	50%	84%	86%	65%	94%	94%	55%	
AFS (30.6.06)	√	√	√	√	√	√	√	√	√	
Budget (06/07)	√	√	√	√	√	√	√	√	√	
Audit Report	06/07	02/03 -06/07	06/07	05/06	05/06	02/03	06/07	03/04	01/02	
Audit 05/06	Mar. 07	15-May-08	√	√	√	Mar. 07	Apr. 07	04/05 & 05/06 not completed	02/03 & 05/06 not completed	
MFMA Implementation (Compliance Cost)	No Committee	No Committee	No Committee	No Committee	No Committee	No Committee	No Committee	No Committee	No Committee	
GAMAP / GRAP Compliance	No. 01.07.08	08/09 in progress	No	No	1/7/07	√	No	No	No	
SCM Compliance	√	In progress	√	√	√	√	√	√	No	
Asset Register	Yes. (being updated)	Yes	√	√	Phase 1	√	No	Yes	Yes (but not up-to-date)	
MM	√	Yes	√	√	√	√	√	√	√	
CFO	√	Yes	√	√	1/7/07	√	√	√	√	
Job Evaluation	96%	100%	100%	100%	100%	100%	100%	40%	90%	98%
Information Management System	√	Yes	70%	√	No	√	√		√	

ISSUES	CAMDEBOO	BLUE CRANE ROUTE	IKWEZI	MAKANA	NDLAMBE	SUNDAYS RIVER VALLEY	BAVIAANS	KOUGA	KOU-KAMMA	CACADU DMA
Delegations	In process	Yes	50%	√	√	√	√		√	√
PMS	In process	S.57 done & lower level in progress	60%	√	√	√	√	√	No	√
Skills Development Plan	√	√	√	√	√	√	No	√	√	√
Employment Equity Plan	√	√	√	√	√	Busy with it. Expires Aug. '07	Yes (done in 2005)	√	√	
Assistance Plan	No	√	No	No	No	No	No	No	No	
Occupational Health & Safety	√	√	No	√	No	√	No	√	No	
Website/Communication Plan	Yes (but no website)	In progress	No	No	√	No	Yes	No	No	
Customer Care Strategy (Batho Pele)	√	√	√	No	No	No	Yes		No	
Indigent Policy	√	√	√	√	√	√	√	√	√	
HIV/AIDS Plan	√	√	48%	√	√	√	Policy: No.	√	No	
Focus Groups - Good Gov. Survey	No	√	√	No	No	√	Yes (done in 2005)	√	√	
Programme (Youth, Gender, Disability)	√	No	√	√	√	√	No	No	No	
Financial Delegations	√	√	√	√	√	√	No		√	
Procurement Framework	√	√	√	√	√	√	Policy in place		√	
Audit Committees	√	√	√	√	√	√	√	√	√	√
By-Law Reformer Policy	√	No	No	No	√	No	No	No	No	
Disaster Management Plan	√	N/A	N/A	√	No	√	√		No	
Project Management Unit	√	√	√	√	√	√	√	√	√	√
Organisational Structure	Completed	√	√	√	√	√	Yes	√	√	
Fin. Maintenance Budget	√	√	√	√	√	√	√		No	
Capital Expenditure Budget	√	√	√	√	√	√	√		√	

Source : Cacadu Database

### iii) Capacity Challenges

In preparation for the formulation of its Capacity Building Strategy, Cacadu District collected data on the capacity and state of affairs in each local municipality from various sources such as –

- Sakhisizwe Draft Report 2005/2006;
- Municipal Demarcation Board Assessment of Capacity for Cacadu District Municipality 2005/2006 Report;
- CDM's Support and Capacity Building Plan;
- 1st Draft IDP 2006/2007;
- District Wide Economic Growth and Development Strategy;
- Service Delivery and Budget Implementation Plan;
- IT Disaster Recovery Plans;
- List of the approved policies in each municipality; and
- Organograms for each municipality.

A Mayoral Outreach to local municipalities which was conducted in June/July 2006 was also a major source of information on which the strategy has been based.

#### Data Collection process

The following municipalities have been identified as needing urgent attention:

- Baviaans
- Ikwezi
- Blue Crane Route
- Sundays River Valley

The following were the three main areas of concern across the service delivery functions in all nine LMs in general:

- Equipment (Primary area of concern)
- Budget (Secondary area of concern)
- Staffing (Third area of concern)

#### Mayoral Committee Outreach process

The Mayoral Outreach report groups the nine local municipalities into three categories, namely:

- LMs that need assistance the most
  - Baviaans
  - Blue Crane Route
  - Ikwezi
- LMs that need medium assistance
  - Kouga
  - Kou-Kamma
  - Sundays River Valley

- LMs that need the least assistance
  - Camdeboo
  - Makana
  - Ndlambe

The following were the main areas of concern across the service delivery function in all nine local municipalities and where the three least performing local municipalities scored high.

- Integrated Development Planning
- Institutional capacity
- Human Resources
- Corporate Services
- Budget
- Financial Management
- Property Rates
- Service Delivery
- Housing
- Local Economic Development
- Ward Committees
- Corporate Governance
- Performance Management
- Mayor's office

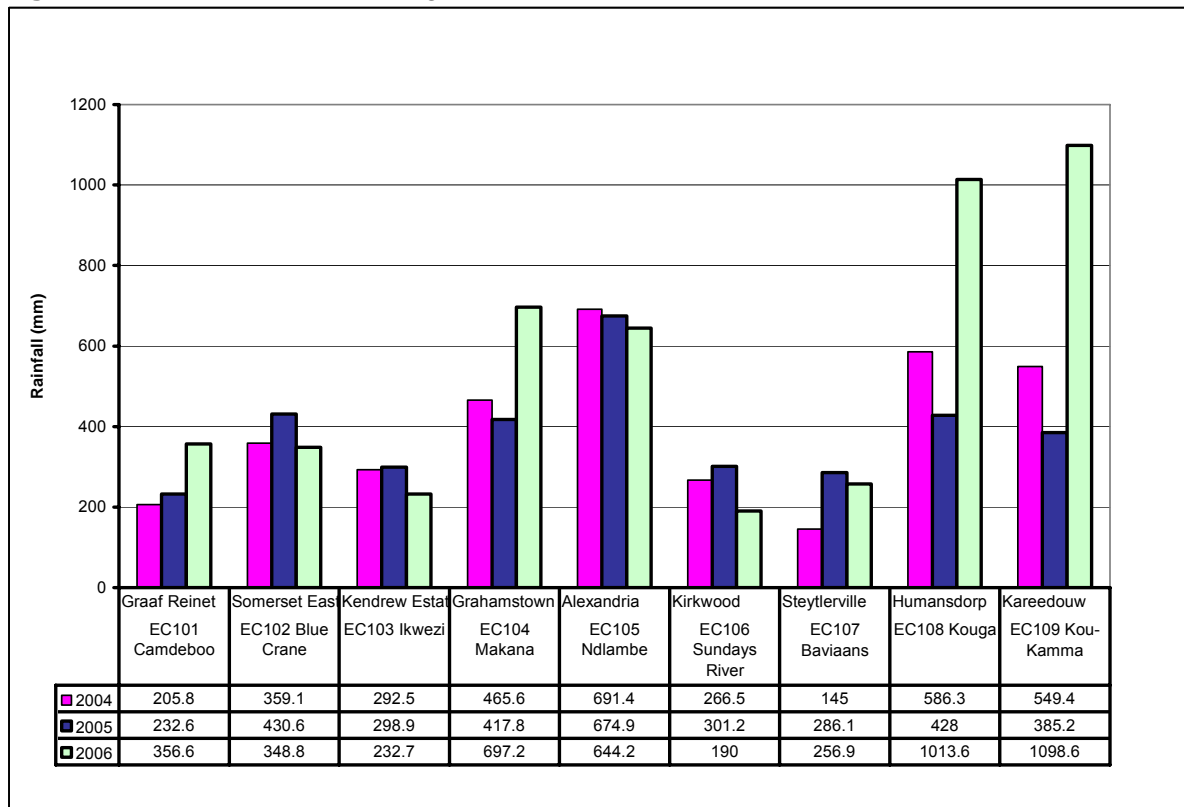
The draft Capacity Building Strategy has identified the three local municipalities which need the most assistance for priority interventions. The main focus will initially be on these three local municipalities, but there will also be district wide capacity building projects on specific issues, which will include all local municipalities. The draft strategy, available under separate cover identifies areas of focus.

### **2.1.3 INFRASTRUCTURE OVERVIEW**

#### **i) Locational Characteristics**

The Cacadu District Municipality is a land mass that is dominated by semi-desert Karoo landscape. The average annual rainfall is 300mm. Water shortages are common phenomena in Ikwezi, Baviaans and Camdeboo due to the low rainfall which can be less than 200mm per year.

**Figure 2.16 : Annual Rainfall Figures 2004 - 2006**



Source : SA Weather Bureau

Climatic conditions in the Cacadu District vary from mild conditions and moderate rainfall along the coast to harsh conditions and low rainfall in Karoo. The Tsitsikamma forest in Kou-Kamma Municipality experiences an average summer temperature of 23<sup>0</sup>C, and a winter average of 17<sup>0</sup>C, with an average annual rainfall of 945mm. The town of Graaff-Reinet in Camdeboo Municipality experiences average summer temperatures of 31.5<sup>0</sup>C and winter average winter temperatures of 19.4<sup>0</sup>C with an average annual rainfall of 255mm.



**Figure 2.17 : Aridity Zone Indicator**

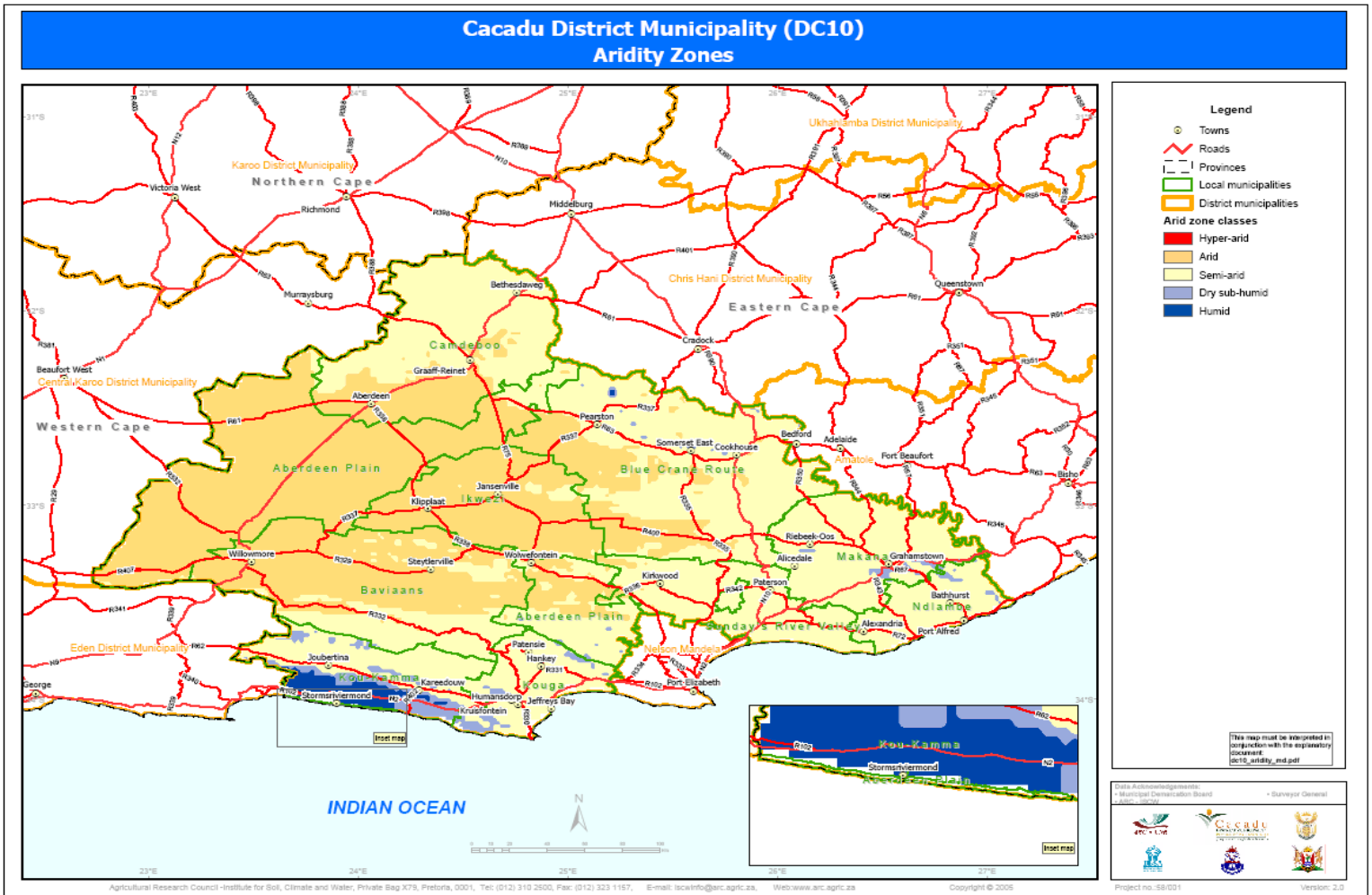
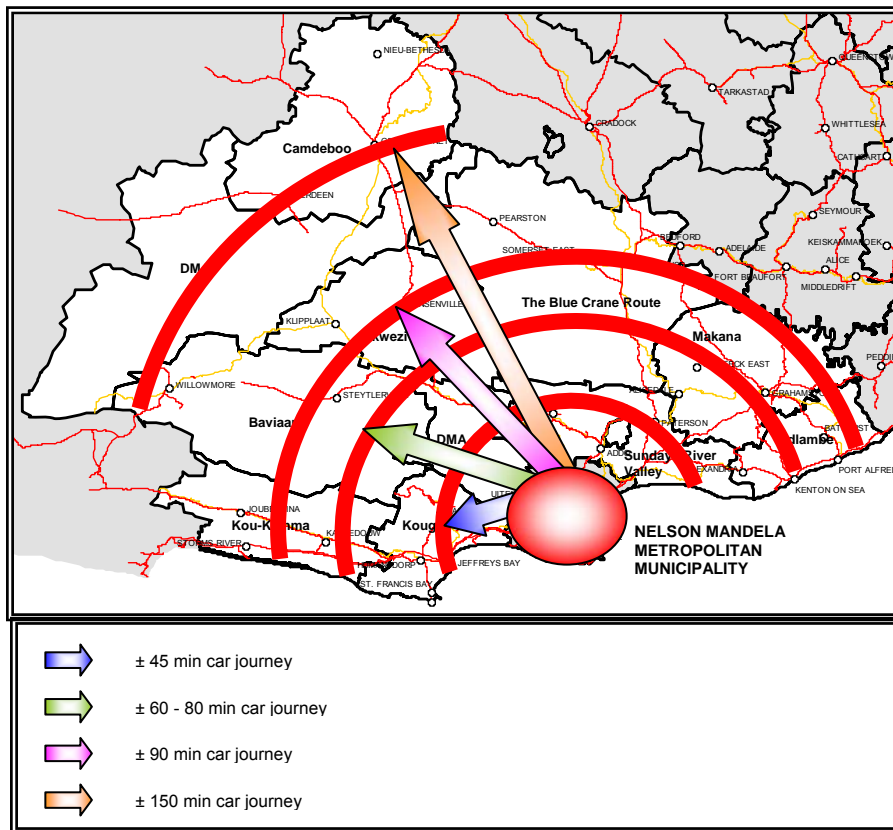


Figure 2.17 above identifies the inland region of Cacadu as arid and semi-arid. This information was gathered by the Agricultural Research Council as part of a Cacadu District wide project to determine agricultural potential.

**ii) Settlement Patterns**

The Cacadu District is characterized by a web of settlements of various sizes scattered over more than 60 000km<sup>2</sup>, originating from the “Ox-wagon trip” planning era. The spatial settlement pattern gives rise to a very particular infrastructure challenge. In towns where the population is concentrated, the existing infrastructure was not planned adequately to cope with rapid development that has occurred over the last decade. To extend the existing infrastructure in towns, services must traverse over long distances into sparsely populated rural hinterlands presenting major challenges. The terrain, due to its Karoo nature, is harsh presenting a shallow hard rock surface that cannot be excavated by hand. Many settlements are further than 250 kms from Port Elizabeth. This has an effect on service delivery, as major suppliers and service providers are residing in the Port Elizabeth

**Figure 2.18 :** Travel estimated time by road from Port Elizabeth



Source : CDM GIS

### iii) Road and Rail Network

The Cacadu District is extensively covered by a network of both road and rail, with road being the preferred mode of transport. The rail network that used to be a vibrant backbone to the economy of the District has been neglected and is in a state of dilapidation resulting in the collapse of towns like Cookhouse (Blue Crane Route), Paterson (Sundays River Valley ) and Klipplaat ( Ikwezi ). Spoornet, a subsidiary of Transnet, owns the rail infrastructure. The South African Rail Commuter Corporation (SARCC) through Metrorail operates a passenger mainline that goes from Port Elizabeth to Johannesburg, passing Addo, Paterson, Alicedale, Middleton Manor and Cookhouse Stations in the District. The narrow gauge line, well known as the “Apple Express”, occasionally operates leisure tours to Thornhill and Van Stadens River bridge. Limited activity is also experienced in the Langkloof (Kareedow, Krakeel, Louterwater, with a branch to Patensie in Kou-Kamma Municipality) used for rolling stock.

A total of 8 420km of roads cover the Cacadu District. A vast portion (82% - approximately 6 880km) of the total road network are gravel roads. This is the second largest challenge the District faces, water being the largest. By their nature gravel roads are maintenance intensive and need a structured maintenance programme that will be resourced accordingly, both financially and in terms of human resources. Cacadu District Municipality in accordance with the Legislation is the Planning Authority in the region for the integration of transportation planning activities. The provincial department of

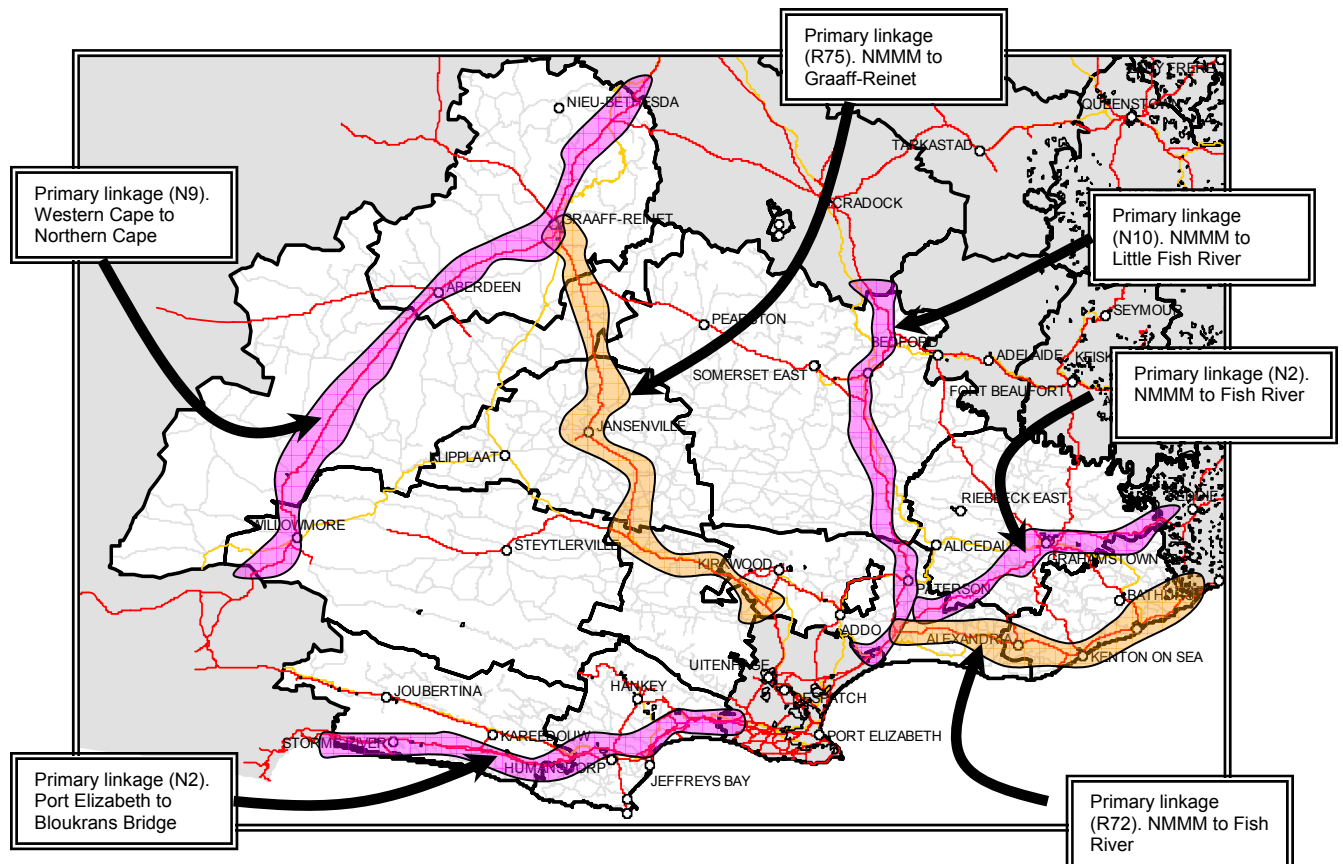
Transport is the custodian of all District and major roads in the District. The National Roads are administered by the South African Roads Agency (SANRA). Local Municipalities are responsible for all internal roads.

**Table 2.19 :** Length of Surfaced & Gravel Roads per LM

Municipality	Gravel Length	Surfaced Length	Total Length
Makana	588.2	169.2	757.4
Blue Crane Route	1 127.1	154.7	1 281.8
Baviaans	827.01	131.8	958.80
Ikwezi	670.1	78.7	748.7
Kou-Kamma	333.90	203.11	537.01
Kouga	305.8	226.9	532.9
Ndlambe	453.6	167.2	620.8
Camdeboo	695.2	97.20	792.4
Sunday River	536.9	204.9	741.8
District Management Areas	1 341.6	106.7	1 448.3
Total	6 880	1 540	8 420

Source : Cacadu Database

**Figure 2.20 :** Significant Primary Linkages



#### iv) Water Resources

Water resource in the Cacadu District is a challenge. The District depends predominantly on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the District. The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. As a result of water being a scarce resource in Cacadu, there are competing demands between servicing the community and servicing agricultural production. Drought conditions resulting in water shortages have been experienced in Willowmore, Steytlerville (Baviaans Municipality), Jansenville (Ikwezi Municipality) and in Graaff-Reinet (Camdeboo Municipality) over the Summer holidays in 2005. A particular challenge exists in the town of Paterson (Sundays River Valley Municipality), where borehole exploration has not yielded any results. The town is currently experiencing a water crisis; this is exacerbated by the influx of people in search of government subsidy housing in the area. Along the coastal areas, in Ndlambe and Kouga in particular, there is a seasonal demand that doubles the normal demand over the holiday seasons. This has resulted in water shortages in the tourist towns of Port Alfred, Kenton-on-Sea (Ndlambe Municipality), and in Jeffreys Bay and Cape St Francis (Kouga Municipality).

**Table 2.21 :** Major Predominant Dams in Cacadu District

MAJOR DAM	MAJOR RIVER	MUNICIPALITY	USE
CHURCHHILL & IMPOFU	KROMME RIVER	KOUGA	DOMESTIC & IRRIGATION
LOERIE	KROMME RIVER	KOUKAMMA	DOMESTIC
BEERVLEI	GROOT RIVER	DMA	FLOOD RETENTION
KOUGA	KOUGA RIVER	KOUGA	DOMESTIC & IRRIGATION
TRANSFER SCHEME			
• UITKYK SCHEME	ORANGE RIVER via FISH RIVER INTO SUNDAYS RIVER	BLUE CRANE SUNDAYS RIVER	DOMESTIC & IRRIGATION
• GLEN MELVILLE DAM		MAKANA	DOMESTIC & IRRIGATION

Source : Cacadu Database

The three major dams, Churchill, Impofu and Lourie are situated in Kouga and Koukamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector in the District. There is one water board in Ndlambe Municipality, the Albany Coast Water Board, that services Bushmans River Mouth and Kenton-on-Sea. All nine (9) Local Municipalities in Cacadu District are Water Services Authorities.

**Table 2.22 :** Staffing Levels of WSA's

Municipality	Staffing Levels (WSA)
Camdeboo	33 (10%)
Blue Crane Route	38 (13%)
Ikwezi	12 (13%)
Makana	45 (8%)

Ndlambe	53 (12%)
Sundays River Valley	30 (14%)
Baviaans	6 (9%)
Kouga	105 (13%)
Kou-Kamma	22 (13%)
ECDMA 10	12 (8%)
	403 (13%)

Source : Cacadu Database

The staffing levels of personnel involved in water services in Municipalities are low in comparison with the norm, which is between 20% - 30%, according to DWAF.

**Table 2.23 :** Water Source details per LM

WSA	Town	Water Source					
		Surface Water Sources		Groundwater Sources		External Sources - Purchased	
		Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years
<b>BAVIAANS</b>	Baroe (Old Railway Siding)	-	-	Info Not Available	Info Not Available	-	-
	Fullerton (Old Railway Siding)	-	-	3.1	3.1		
	Mount Steward	-	-	Info Not Available	Info Not Available		
	Saaimanshoek (Church Community)	-	-	12.6	12.6	-	-
	Sandvlakte	-	-	Info Not Available	Info Not Available	-	-
	Steytlerville	-	-	268	476		
	Studtis	-	-	Info Not Available	Info Not Available	-	-
	Willowmore	-	-	364	646	-	-
<b>BLUE CRANE ROUTE</b>	Cookhouse	-	-	-	-	1243	1243
	Golden Valley	-	-	-	-	-	-
	Pearston	-	-	643	643	-	-
	Somerset-East	394		266	-	1460	1460
<b>CAMDEBOO</b>	Aberdeen			281	952	-	-
	Graaff-Reinet	4116		2774		-	-
	Nieu-Bethesda	-	-	12.6	81.9	-	-



WSA	Town	Water Source					
		Surface Water Sources		Groundwater Sources		External Sources - Purchased	
		Current (Ml/y)	Projected In 5 years	Current (Ml/y)	Projected In 5 years	Current (Ml/y)	Projected In 5 years
DMA	Glenconner	-	-	2.1	2.1	-	-
	Kleinpoort.	-	-	1.5	1.5	-	-
	Miller	-	-	0.8	3.2	-	-
	Rietbron (town)	-	-	34.3	73.2	-	-
	Vondeling	-	-	2	2	-	-
	Wolwefontein	-	-	0.8	6.3	-	-
IKWEZI	Jansenville	-	-	208	340	-	-
	Klipplaat	183		Info Not Available	Info Not Available	-	-
	Waterford	-	-	3.15	6.3	-	-
KOUGA	Cape St Francis / St Francis	-	-	847	847	379	Info Not Available
	Hankey	-	-	-	-	299	Info Not Available
	Humansdorp	812	812	227	852	378	Info Not Available
	Jeffreys Bay	-	-	949	949	1239	Info Not Available
	Loerie	-	-	-	-	39	173.25
	Oyster Bay	35	39	28	33	-	-
	Patensie	2	-	-	-	245	Info Not Available
	Thornhill	-	-	-	-	28	Info Not Available

WSA	Town	Water Source					
		Surface Water Sources		Groundwater Sources		External Sources - Purchased	
		Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years
<b>KOUKAMMA</b>	Blikkiesdorp	-	-	Info Not Available	12.6	-	-
	Clarkson	Info Not Available	214	-	-	-	-
	Coldstream	Info Not Available	428	-	-	-	-
	Eersterivier	Info Not Available	25	-	-	-	-
	Ekuphumleni / Fingo Town	-	-	Info Not Available	129	-	-
	Griqua Rust	Info Not Available	25	-	-	-	-
	Joubertina	Info Not Available	727	-	-	-	-
	Kareedouw	Info Not Available	258	-	-	-	-
	Koomansbos	-	-	Info Not Available	18	-	-
	Krakeelrivier	-	-	Info Not Available	107	-	-
	Kwaaibrand	-	-	Info Not Available	15	-	-
	Louterwater	Info Not Available	156	-	-	-	-
	Misgund	-	-	Info Not Available	148	-	-
	Sandrift	Info Not Available	337	-	-	-	-
	Storms River	Info Not Available	535	-	-	-	-
	Thornham	-	-	Info Not Available	12	-	-
	Tweeriviere	Info Not Available	49	-	-	-	-
Wittekleibos	-	-	Info Not Available	56	-	-	
Woodlands	Info Not Available	135	-	-	-	-	
<b>MAKANA</b>	Alicedale	4697	4697	-	-	-	-
	Grahamstown	1862	4071	-	-	1613	1876
	Riebeek-East	-	-	40	117	-	-

WSA	Town	Water Source					
		Surface Water Sources		Groundwater Sources		External Sources - Purchased	
		Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years	Current (MI/y)	Projected In 5 years
NDLAMBE	Alexandria	-	-	693	1070	-	-
	Bathurst	-	-	-	-	250	280
	Cannon Rocks / Boknes	-	-	378	460	-	-
	Kenton-on-Sea	-	-	-	-	511	979
	Port Alfred	971	2651	130	130	-	-
	Seafield / Kleinemonde	27	160	55	120	-	-
SRV	Kirkwood	-	-	-	-	3797	4385
	Paterson	-	-	78	398	-	-
	Addo	-	-	-	-	1254	1891
	Enon/Bersheba	-	-	-	-	174	174

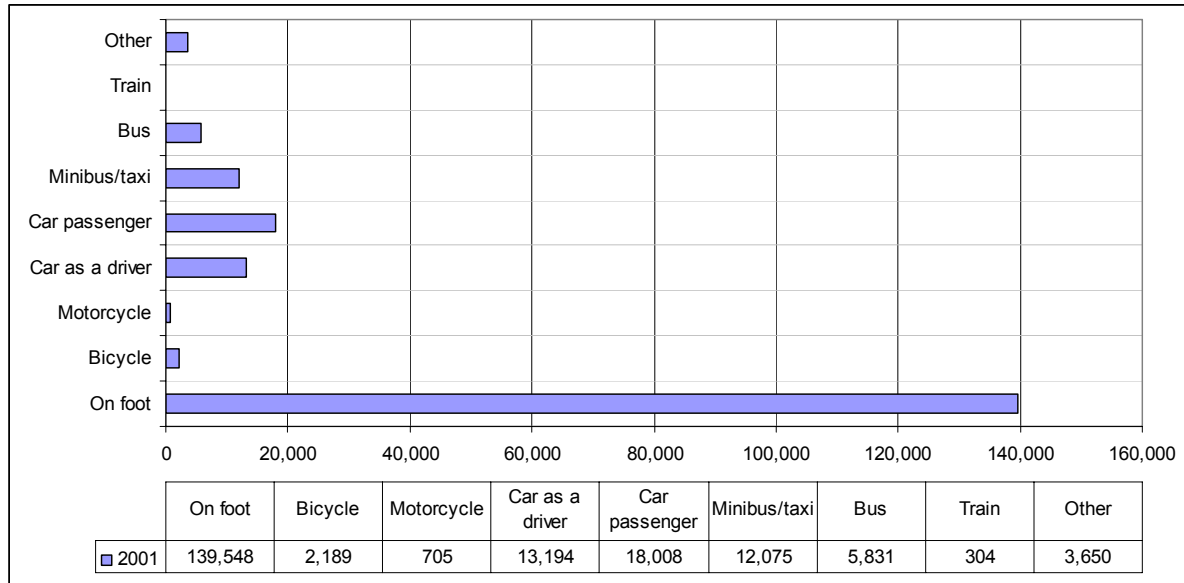
Source : Cacadu WSDP 2007

Table 2.23, tabulates the water source details of all the WSA's, the source from were the water is abstracted and the current volume of water abstracted. The external source is water received from a transfer scheme, a Water Board or from the NMMM water schemes.

v) Access To Services

v-1) Mobility

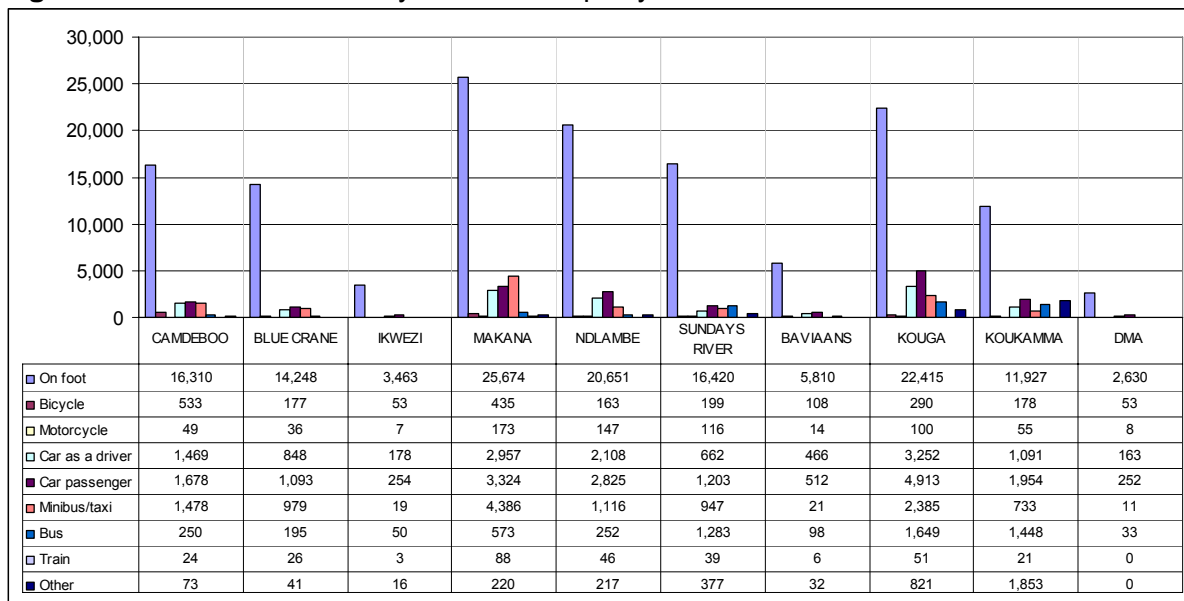
Figure 2.24 : District Travel



Source : Population Census 2001

Pedestrians in the District are by far in the majority. Major components are school children that walk to school and workers commuting to places of work. The distances are far in most instances due to the vastness of the area.

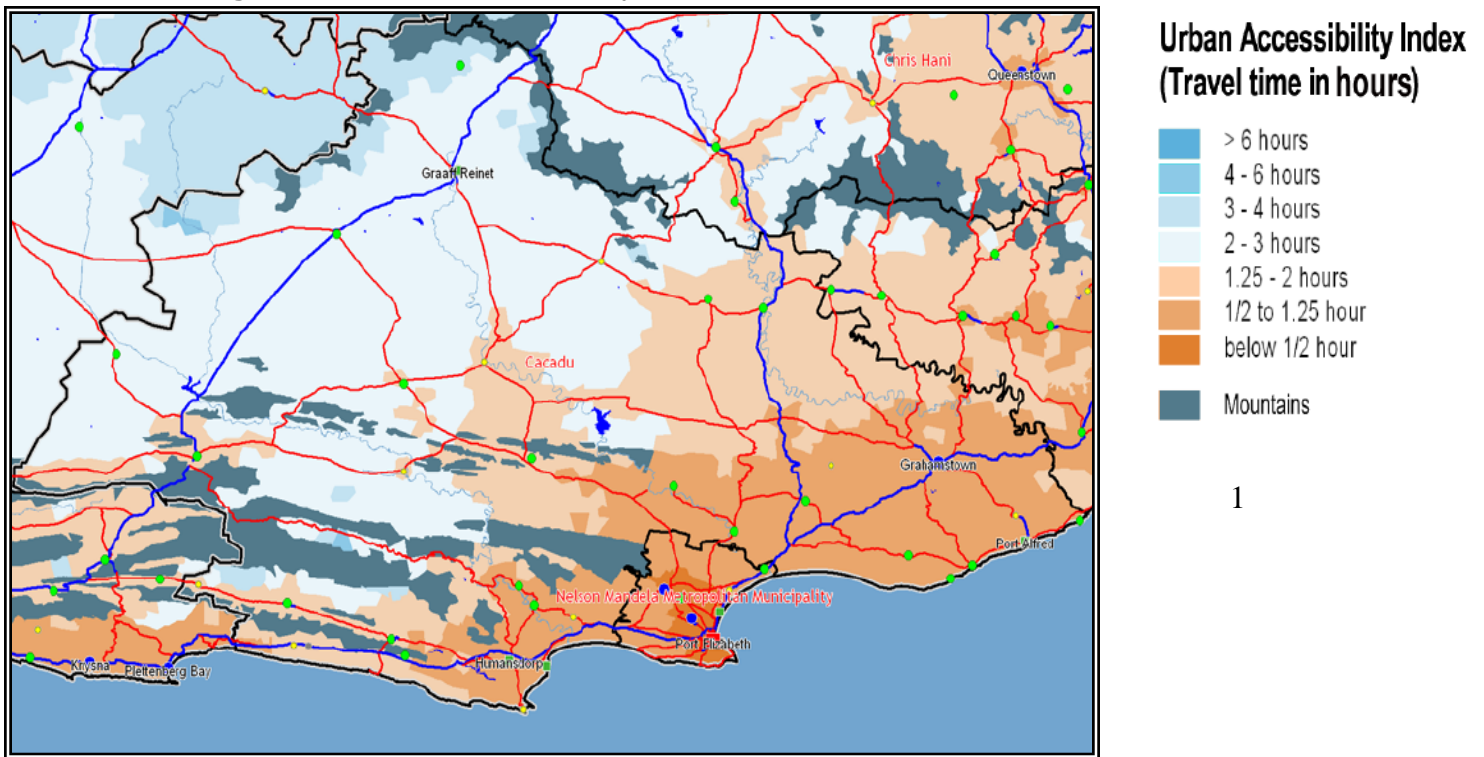
Figure 2.25 : District Travel by Local Municipality



Source : Population Census 2001

The map below illustrates the urban accessibility index as relevant to the Cacadu District. As illustrated the coastal municipalities of Kouga and Ndlambe are subject to a higher level of accessibility as compared to the other local municipalities within the District.

**Figure 2.26:** Town Accessibility



**v-2) Public Transport**

In 2003 there were eight (8) bus operators in the Cacadu District, with a total of 40 buses operating in Grahamstown (Makana Municipality), Humansdorp (Kouga Municipality), Addo and Kirkwood (Sundays River Valley Municipality), Jansenville (Ikwezi Municipality) and in Graaff-Reinet (Camdeboo Municipality). Many of these operations discontinued their services after the removal of the subsidy from the Provincial Department of Education for transporting school children, which was a government subsidy scheme. In a current survey conducted in March 2006 only four (4) of the eight bus services still existed.

**Table 2.27 :** Bus Operators in Cacadu District

BUS OWNER	BASE OF OPERATION	No. OF BUSES	TYPE OF SERVICE
Klaas	Kirkwood	12	Public, Group
Koetaan	Jansenville	5	Public, Group
Korkee (Jetco)	Humansdorp	8	Public, School, Group
Bailie	Joubertina	2	Public, Group

Source : Cacadu Database

Minibus/Taxi's are the most preferred form of public transport in the District, which is in line with National trends in urban areas. Taxi operations operate in all Local Municipalities. Registered Taxi Associations operate in Ndlambe, Kouga, Kou-Kamma, Makana, Camdeboo and Ndlambe. There are no registered Taxi Associations in Ikwezi, Blue Crane and Baviaans.

**Table 2.28 : Public Transport Facilities**

Municipality	Facility / Rank	Condition				
		Surface	Shelter	Isle	Toilets	Type of facility
Makana	Queen Street rank	paved	Yes	Yes	Yes	Off-Street
	Shoprite Rank	paved	No	No	Yes	Off-Street
	Raglan Rank	paved	Yes	No	Yes	Off-Street
Sunday's River Valley	Kirkwood Main Street	paved	No	No	No	Off-Street
	Kirkwood Voortrekker Street	paved	No	No	No	On Street
	KwaNomathamsanqa corner of Main & Typopo	paved	Yes	No	Yes	On Street
	KwaNomathamsanqa Upper Main Street	paved	Yes	No	Yes	On Street
Kouga	Jeffrey's Bay rank	paved	Yes	No	Yes	Off-Street
	Voortrekker Road (Humansdorp)	paved	No	No	Yes	Off-Street
	Local rank (Humansdorp)	paved	No	No	Yes	Off-Street
Camdeboo	Market Street rank (G/Reinet)	paved	Yes	No	Yes	Off-Street
	Goedhals Square rank (G/Reinet)	gravel	No	No	No	Off-Street
Blue Crane Route	Cookhouse rank	paved	Yes	No	Yes	Off-Street
	Norwich rank (Somerset East) Worcester Street	gravel	No	No	No	Off-Street
	Pearston taxi rank stems Avon Rd	paved	Yes	No	Yes	Off-Street
Ndlambe	Port Alfred town rank	paved	No	No	Yes	Off-Street
	Marselle rank	paved	No	Yes	No	Off-Street
	Alexandria rank	paved	Yes	No	Yes	Off-Street
Baviaans	Willowmore taxi rank	paved	Yes	No	Yes	Off-Street
Kou-Kamma	Kareedouw taxi rank	paved	No	No	No	Off-Street

Source : Cacadu Database

### v-3) Water & Sanitation

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

**Table 2.29 : Access to water**

	Water on site		Community Stand		Borehole/tank		Natural water/dam		Water vendor/other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Eastern Cape	37.4	41.8	25.3	25.1	4.0	3.8	31.4	28	1.9	1.4
Cacadu DC	74.7	85.8	17.9	10.0	3.1	1.4	2.8	1.4	1.5	1.3
Camdeboo	91.0	98.4	8.2	1.6	0.2	0.0	0.2	0.0	0.4	0.0
Blue Crane	76.8	100.0	13.4	0.0	3.2	0.0	4.4	0.0	2.2	0.0
Ikwezi	91.0	83.1	7.6	0.0	0.5	12.9	0.2	0.0	0.7	4.0
Makana	76.2	76.5	19.0	16.5	2.3	2.5	1.7	1.6	0.9	2.9
Ndlambe	62.1	69.2	27.3	19.7	5.6	0.7	3.1	8.3	1.8	2.2
Sunday's River Valley	61.8	86.6	17.6	13.4	9.4	0.0	7.4	0.0	3.8	0.0
Baviaans	86.1	90.6	8.9	0.0	2.0	7.2	2.6	0.0	0.5	2.1
Kouga	75.2	83.6	22.4	15.3	0.4	0.0	0.8	0.0	1.1	1.1
Kou-Kamma	77.0	93.8	12.5	6.2	3.9	0.0	5.3	0.0	1.3	0.0
ECDMA10	73.0	79.4	24.3	8.3	1.6	8.2	0.9	4.1	0.1	0.0

Source : Population Census 2001 & RSS 2006

Although the Cacadu District has a higher number of households connected to a full-water borne system as compared to the Province, the challenge of buckets does still exist. The main areas where buckets are still a problem are Kouga, Makana and Ikwezi.

**Table 2.30 : Access to Sanitation**

	Flush toilet (connected to sewerage system)		Flush toilet (with septic tank)		Chemical toilet		Pit latrine with ventilation (VIP)		Pit latrine without ventilation		Bucket latrine		None	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Eastern Cape	30.9	31.1	2.2	1.3	2.0	0.6	5.6	7.2	23.1	33.9	5.6	4.0	30.6	21.8
Cacadu DC	40.3	67.8	11.1	3.5	0.8	0.0	5.3	0.1	16.2	4.9	14.3	14.5	12.0	9.3
Camdeboo	68.7	85.8	7.0	0.8	0.1	0.0	4.3	0.0	3.2	9.4	11.2	0.6	5.5	3.4
Blue Crane	47.1	74.2	4.1	0.0	2.5	0.0	1.4	0.0	8.0	0.0	20.1	25.8	16.7	0.0
Ikwezi	17.7	66.7	11.4	0.0	0.1	0.0	4.8	0.0	2.8	11.6	48.8	21.7	14.5	0.0
Makana	34.1	57.1	2.9	1.6	0.2	0.0	7.9	0.0	13.6	2.9	29.7	17.5	11.6	20.8
Ndlambe	24.3	44.7	27.3	4.7	0.5	0.0	5.8	0.7	28.0	0.7	0.6	17.0	13.6	32.2
Sunday's River Valley	24.0	58.8	4.8	0.0	1.6	0.0	8.7	0.0	40.7	28.5	6.5	12.7	13.7	0.0
Baviaans	30.3	34.8	21.7	14.5	0.4	0.0	5.8	0.0	11.4	0.0	19.0	47.5	11.3	3.2
Kouga	51.8	75.2	10.8	7.9	0.7	0.0	2.5	0.0	9.8	1.5	13.3	11.8	11.0	3.5
Kou-Kamma	50.6	88.8	12.3	5.0	1.3	0.0	5.1	0.0	15.5	0.0	5.5	6.2	9.8	0.0
ECDMA10	13.9	29.4	21.6	20.0	0.1	1.4	17.3	8.3	18.3	22.7	4.1	1.4	24.7	16.7

Source : Population Census 2001 & RSS 2006



## vi) Provision of Housing

There is a considerable housing need particularly within the emerging southern settlements of the District. The table below depicts existing housing backlogs with respect to the Local Municipalities within the CDM's area of jurisdiction.

LOCAL MUNICIPALITY	HOUSING BACKLOG
Kou-Kamma	1 060
Kouga	2 971
Ikwezi	1 575
Blue Crane Route	2 140
Sundays River Valley	7 010
Makana	12 000
Camdeboo	5 700
Ndlambe	5721
Baviaans	767
<b>Total</b>	<b>38 944</b>

Source : Information as provided by Local Municipalities, October 2006

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

- The present and inevitably continuous urban expansion of the numerous existing settlements that exist within the Kou-Kamma Local Municipality cannot be accommodated by the existing state owned land within the area.
- There has been a rapid increase of informal settlements in and around small towns within the District due to the changing pattern of labour utilisation on farms.
- The growing pressure for suitable land may result in a constant threat of land invasion especially when considering the population influx to the coastal regions.

### 2.1.4 HIV & AIDS

According to the ECDoH Antenatal Survey 2004 HIV/AIDS prevalence in Cacadu District is as follows:

**Table 2.31 :** HIV/AIDS prevalence 2004

HIV PREVALENCE		
YEAR	Eastern Cape	Cacadu District (DC10)
2002	23.6	16.8
2003	27.1	20.2
2004	28.3	19.0

Source : Eastern Cape Department of Health

**Table 2.32 :** HIV/AIDS voluntary counselling and testing

Data Element	Camdeboo LSA	Kouga LSA	Makana LSA	Cacadu District
HIV counselled - Female	3 932	4 932	5 288	14 152
HIV counselled – Male	1 722	2 098	2 337	6 157
HIV counselled test done – Female	3 221	4 009	5 003	12 233
HIV counselled test done – Male	1 420	1 651	2 244	5 315
HIV positive test – Female	503	1 118	1 061	2 682
HIV positive test - Male	219	518	449	1 186

Source : Eastern Cape Department of Health

Cacadu has a lower antenatal prevalence as compared to the Eastern Cape. This figure however, is likely to hide pockets of vulnerability in urban informal and formal settlements and among high risk populations such as seasonal farm labour.

The Department of Health has embarked on a range of prevention, care and treatment interventions. In Cacadu District four (4) hospitals are accredited for dispensing anti-retroviral treatment, and 1005 patients were treated during January 2006. There is still, however, a need to accredit additional points and to increase the number of people on treatment. Most public clinics offer Voluntary Counselling and Testing (VCT) and in 2006, 86% of those attending public clinics opted for VCT. The percentage of the total population who have undergone VCT, the quality of the services, or whether patients came back to obtain their results is unknown.

Access to clinics and health facilities is a challenge as a vacancy rate of 43% in the Health Department is impacting negatively on access to, as well as on the standard of services rendered.

### **2.1.5 ENVIRONMENTAL ASPECTS**

The natural environment:

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

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

Bioregional planning and programmes:

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

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

Ecosystem status:

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

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

Protected areas in the Cacadu District:

The area of the Cacadu District Municipality includes a wide range of formally protected areas that vary considerable in size and geography. These protected areas range from national parks (Camdeboo, Tsitsikamma and Addo), provincial reserves (e.g. Baviaanskloof – which is also a world heritage site, Groendal, parts of the Great Fish River Reserve complex, and a number of smaller reserves, including Waters Meeting 1 & 2 and Thomas Baines) and numerous municipal reserves, e.g. Kap River, Loerie Dam, Gamtoos Coastal, Huisclip and Great Fish River Wetland. These reserves all contribute significantly to the protected area estate of the District and the Province. A conservation management planning process for nine of the municipal reserves was initiated as part of the 2006/07 Cacadu IDP.

## **2.1.6 POTENTIAL WITHIN THE DISTRICT**

The Cacadu District is predominantly rural in nature and is characterized by a small rural population living in scattered towns and settlements. It has a low and erratic rainfall resulting in sparse vegetation that can only support extensive grazing on large farms. The development potential of the District centres on Agriculture and Tourism.

Agriculture:

The agricultural sector is characterized by privately owned commercial family farms with land uses ranging from extensive sheep and goat grazing in the semi-Karoo, to more intensive cultivation and dairy farming in the southern coastal belt and the fertile irrigated river valleys. There is Citrus farming in the Sunday's River Valley and the fresh produce gets exported to the other parts of South Africa and abroad without being processed. Angora goat farming for the production of mohair characterizes the Jansenville and Kliplaat areas. The mohair gets exported out of the District without being processed.

60% of the wool-hair from the sheep farmed in the Karoo region gets exported while 40% gets processed.

#### Tourism:

The main drive of the tourism industry in the District is its wide range of environmental assets. On the western region of the District is the indigenous Tsitsikamma Forest with giant yellowwoods, mountains, rivers, waterfalls, bridges and high cliffs. The Kouga region is characterized with beaches that are also used for international surfing competitions. On the R62 from N2 west of Humansdorp is the Langkloof Fruit Route, which goes past fruit orchards and protea-covered hills. Fynbos is the dominant vegetation type in this area and there are also rare mountain cedars, honeybush and indigenous herbal plants.

The Sunday's River Valley is home to the famous elephants of the Greater Addo Elephant National Park. It is also a major citrus and rose growing area, where the Addo Rose Festival is held in October each year. "The Valley of the Baboons" between Kouga and the Baviaans Mountains is the third largest nature conservation area in South Africa with its large variety of mammal species and freshwater fish species. Also forming part of the Baviaanskloof Wilderness Area are the 4 x 4 trails with gravel roads that cut across mountain peaks, rivers, valleys and plateau.

Grahamstown is the heart of the Frontier Country, which has a turbulent history as the scene of nine Frontier Wars between the Xhosa and the British in the 19<sup>th</sup> Century. The Frontier Country Route provides a mixture of attractions, from old forts and battlefields, national monuments and museums, abundant wild life, an ethnic village and annual Arts & Culture, Science & Technology festivals. The District is also home to several world-class private nature reserves and five star eco-tourism lodges.

#### Mining:

There is very minimal mining that is carried out in the District and it is mainly for construction material. There is river-sand mining in the Sunday's River Valley as well as in the Kouga region. There are studies that are being carried out on the limestone deposit that is in the Makana area as well as investigations on the viability of Uranium mining in the Camdeboo area.

These are the focal areas of the District's economic development potential and need to be un-locked in order to gain full benefits from them. The main obstacles to the un-locking of this potential is the inadequate infrastructure services such as water provision as well as the conditions of the roads within the District.

#### Environmental Conservation:

The biodiversity outside of formal protected areas in the Cacadu is subject to many competing pressures which not only cause direct biodiversity loss, but also lead to decreased farm productivity, decreased potential for ecotourism, increased restoration costs and lost opportunities for clean air, water and other essential products and services. Despite this situation, there are many opportunities in the District to integrate biodiversity management and conservation with sustainable development and the creation of sustainable livelihoods.

Some of the key threats compromising the District's natural resource assets include

- Alien vegetation and fish
- Inappropriate development within river catchments and estuaries and sensitive dune systems
- Land degradation and over-grazing
- Uncontrolled or poorly planned urbanization and resort development
- Management of rivers and ground water supplies
- Inappropriate agricultural development and land use practices
- Sand mining, both terrestrial and in river beds

Opportunities

- Development of appropriate eco-tourism enterprises
- Consolidation and expansion of protected areas through links with communities and land owners
- Opportunities to engage with production sectors to develop ecologically sustainable land use management practices, e.g. the Biodiversity and Citrus Initiative in the Gamtoos Valley
- Carbon sequestration \*
- Sustainable harvesting / commercial cultivation of indigenous species for fuelwood, medicinal or cultural purposes, as well commercial ventures, e.g. honeybush tea, bee keeping, aloe tapping, indigenous flowers
- Developing horticultural potential of indigenous species, e.g. pelargoniums, proteas and fynbos, indigenous trees, succulents
- Alien vegetation clearing programmes linked to improved catchment management

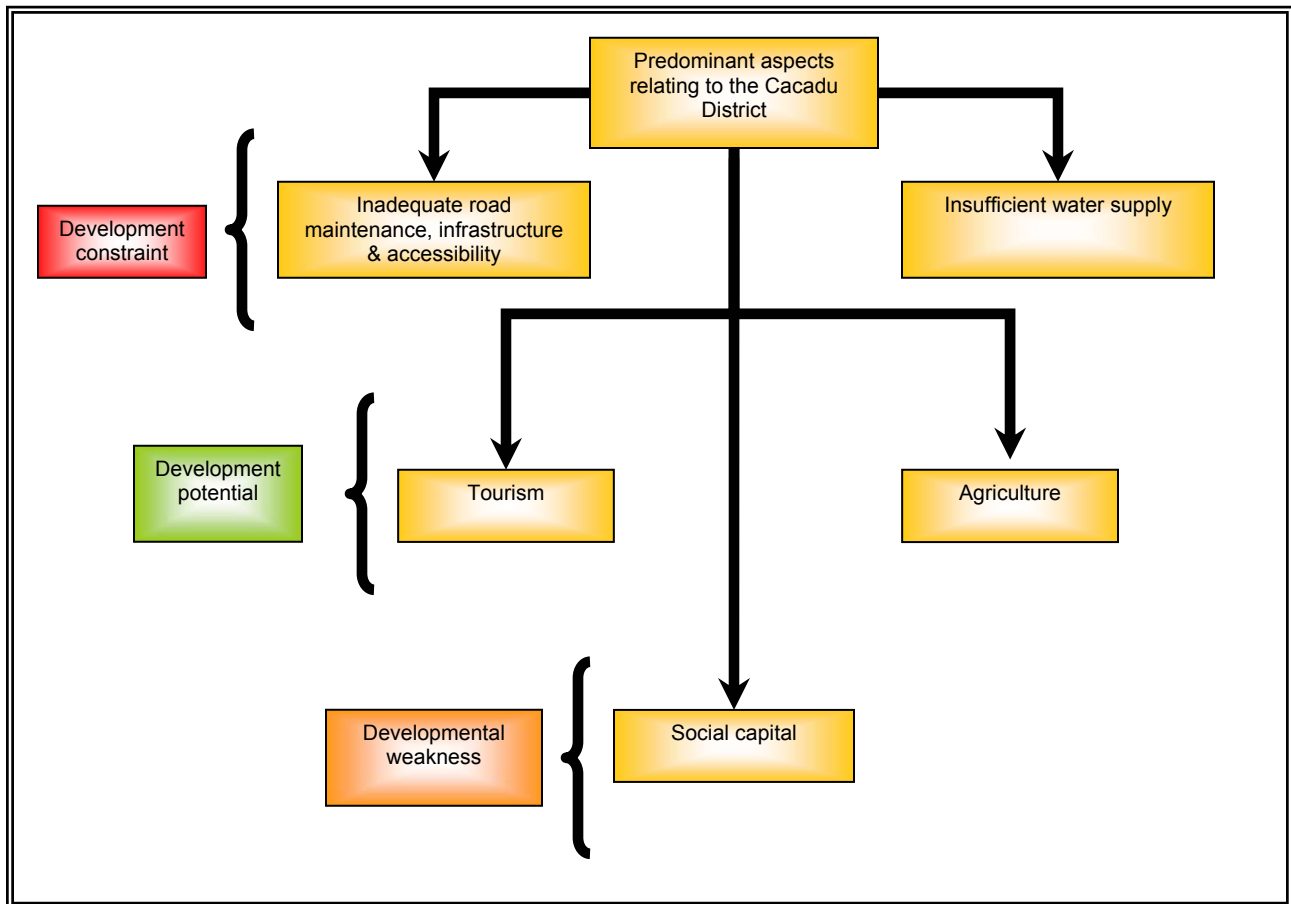
\* Restoration of degraded areas by planting spekbook (*Portulacia afra*), which is a characteristic of the Cacadu district, provides opportunities for reducing carbon dioxide levels in the atmosphere (thus contributing to reducing climate change), restoring degraded landscapes and improving the socio-economic situation in rural areas, since the restoration process is labour intensive and creates many jobs.

## 2.17 SYNOPSIS

Numerous issues, opportunities, constraints and threats have been highlighted through the preceding analysis of the Cacadu District. It must however be noted that the IDP is a strategic document, used to guide capital investment, government intervention, etc. The IDP development priorities and objectives (contained within Section 2.2.1) are achieved through the successful implementation of the varying strategies.

As such the IDP is not a document (nor should be) that contains a wish list of projects in the hope of funding. When analysing an IDP, a potential funder, be it a provincial sector department or whoever, should first and foremost interrogate the problems (as indicated in the preceding analysis component) and strategies (contained within Section 2.2.1) that are contained within an IDP and then in turn analyse how his or her projects through their own planning processes can address those problems and / or satisfy those strategies within a respective IDP. It is only through this process that one achieves intergovernmental alignment. Alignment is not a matter of funding a wish list of projects that are not strategically informed.

Predominant aspects are however prevalent through the analysis are illustrated below.



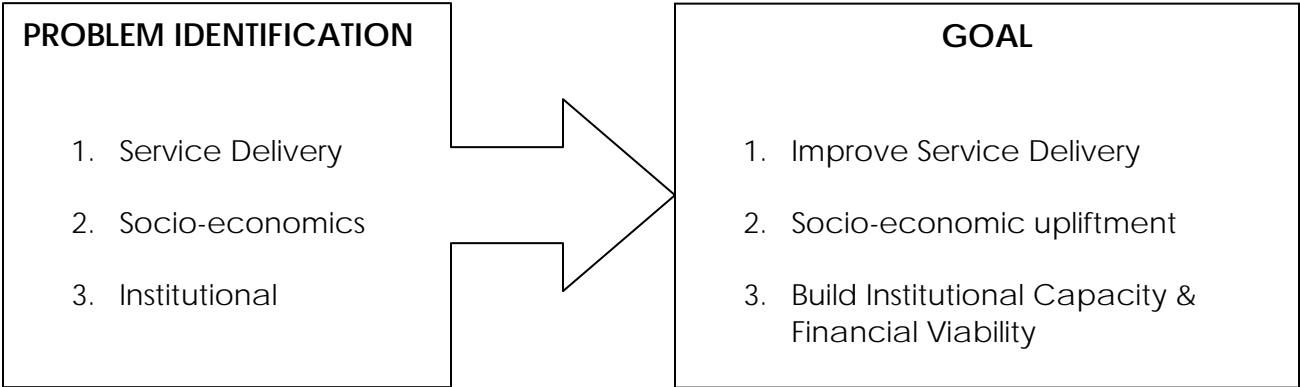
## 2.2 PART 2 : PRIORITY ISSUES, OBJECTIVES & STRATEGIES

### 2.2.1 STRATEGIC DIRECTION

Part 1 of this Chapter, the Analysis, provides status quo information of the Cacadu District, highlighting socio-economic trends, service delivery challenges, capacity challenges and provides an understanding of how Municipalities are functioning. A number of issues have surfaced from the desktop analysis and community participation through LM engagement sessions. Part 2 seeks to systematically prioritize all the issues that have surfaced, and in an integrated approach develop focus areas for the District for the next five (5) years. Recognizing that resources are finite and the role of the District is to create an enabling environment, the service delivery menu will have to be based on partnerships with all stakeholders and innovation on how best we share scarce resources.

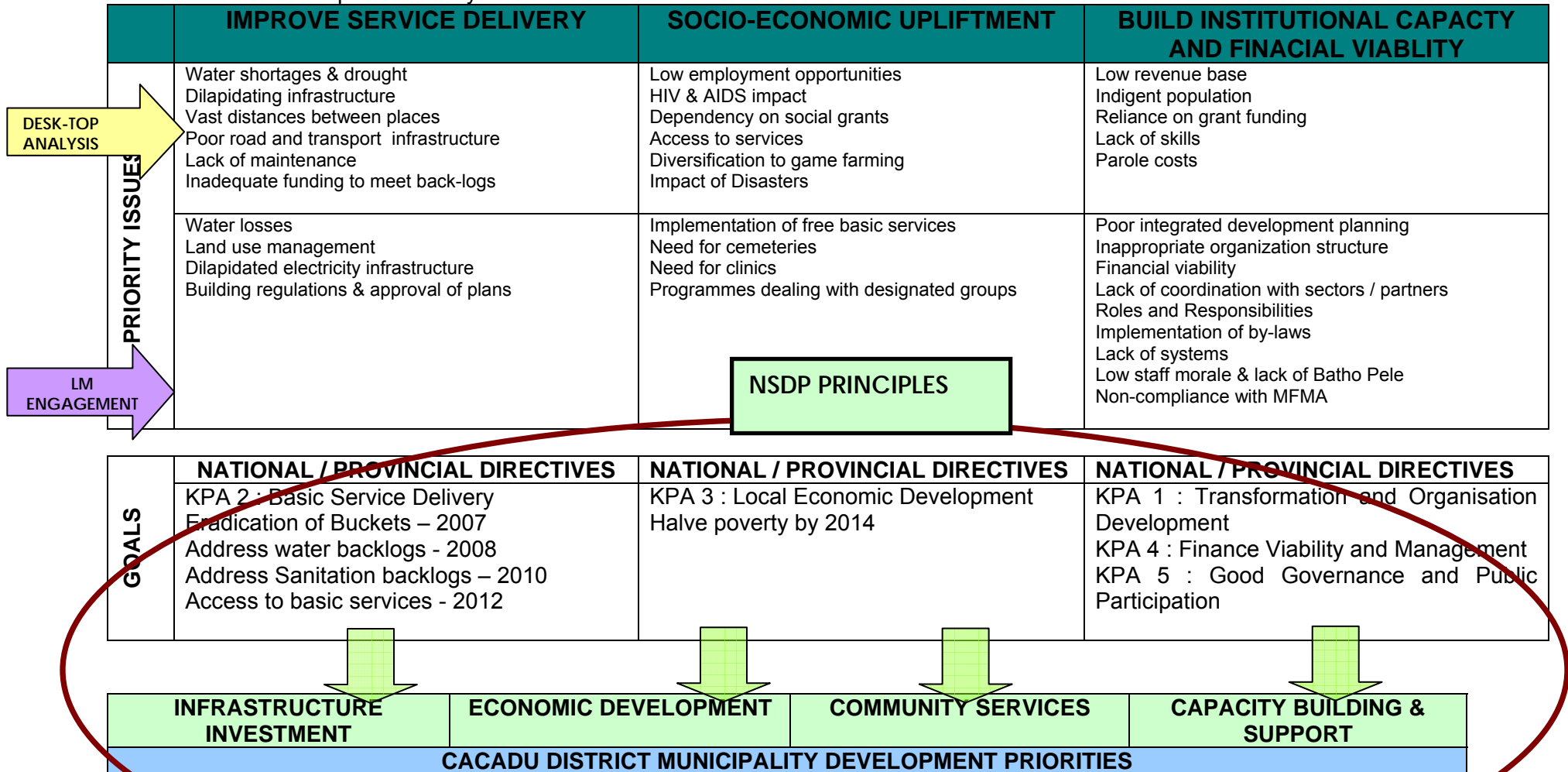
All of the issues raised in Part 1, can be grouped as follows:

- Service Delivery
- Socio-economic
- Institutional capacity



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

**Table 2.33 : Development Priority Matrix**





Guided by the National Directives, contained in the Implementation Plan for the Five Year Local Government Strategic Agenda (2006-2011), the National Targets to beat the backlogs and meet the targets for bucket eradication, water, sanitation, electricity, and the Eastern Cape Growth, Development Strategy and the status quo information contained in Part 1, including inputs from the Local Municipalities in Cacadu, the following Development Priorities have been adopted to best respond to these mammoth challenges :

1. Infrastructure Investment
2. Capacity Building and Support to Local Municipalities
3. Economic Development
4. Community Services

## **DEVELOPMENT PRIORITY 1:** **INFRASTRUCTURE INVESTMENT**

Rationale for the development priority “Infrastructure Investment”:

It is recognized that infrastructure development (within the confines of the NSDP principles), and more importantly infrastructure maintenance, is the lifeblood of local government’s existence. Without appropriate infrastructure development and appropriate infrastructure maintenance the sustainability of local municipalities will be severely compromised as its existing and future tax base is dependant on appropriately maintained infrastructure. In addition, appropriate infrastructure at appropriate locations can create an environment conducive to economic development.

In addition to the above, local government has a constitutional mandate to provide for the basic needs of its communities and as such ensure appropriate infrastructural standards.

In terms of the development priority “infrastructure investment”, the applicable objectives, strategies and projects to be undertaken by the Cacadu District Municipality are reflected below.

<b>OBJECTIVE 1:</b>			
<i>To assist LMs to provide adequate potable water and adequate sanitation by 2010</i>			
<b>Strategies</b>	<b>Projects</b>		
(1) To update backlog figures annually	See Institutional scorecard (Chapter 4)		
(2) To develop a comprehensive funding strategy with business plans by Sept. 2007			
(3) To lobby for funding			

<b>OBJECTIVE 2:</b>			
<i>To ensure that there is an adequate sustainable bulk water source in the CDM region</i>			
<b>Strategies</b>	<b>Projects</b>		
(1) To promote regional bulk water schemes	See Institutional scorecard (Chapter 4)		
(2) To improve efficiency in the provision of water			
(3) Water conservation			

<b>OBJECTIVE 3:</b> <i>To provide an effective and sustainable infrastructural maintenance plans</i>			
<b>Strategies</b>		<b>Projects</b>	
(1) To improve infrastructure asset management	See Institutional scorecard (Chapter 4)		
(2) Lobby for funding			

<b>OBJECTIVE 4:</b> <i>To improve mobility in the District by 2010</i>			
<b>Strategies</b>		<b>Projects</b>	
(1) Promote non-motorized vehicle usage	See Institutional scorecard (Chapter 4)		
(2) Promote public transport usage			
(3) Improve existing public transport facilities			
(4) To improve CDM road conditions			

<b>OBJECTIVE 5:</b> <i>To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements</i>			
<b>Strategies</b>		<b>Projects</b>	
(1) To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	See Institutional scorecard (Chapter 4)		
(2) Adopt oversight role on developments at LMs			
(3) Improve housing delivery within LMs			
(4) To improve settlement planning at LMs			

<b>OBJECTIVE 6:</b> <i>Develop an integrated tourism/2010 infrastructure role-out plan in conjunction with the NMBM and other partners</i>			
<b>Strategies</b>		<b>Projects</b>	
(1) To create a legacy of 2010 soccer world cup infrastructure	See Institutional scorecard (Chapter 4)		

## **DEVELOPMENT PRIORITY 2:** **CAPACITY BUILDING & SUPPORT TO LM'S**

Rationale for the development priority “Capacity Building and Support to LMs”:

Local municipalities within the District are required by the Constitution to:

- To provide democratic and accountable government for local communities.
- To provide services to the communities in an equitable and sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.

Although obligated to perform those duties as listed above, local municipalities are often overwhelmed in terms of available resources and capacity to adequately deliver on the above. The Cacadu District Municipality therefore has an obligation to support and provide capacity to those local municipalities within the District.

In terms of the development priority “capacity building and support to LMs”, the applicable objectives, strategies and projects to be undertaken by the Cacadu District Municipality are reflected below.

<b>OBJECTIVE 1 :</b>			
<i>Maximize the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Building in-house capacity in CDM and in LMs so that they can perform their functions & strengthen institutional systems	See Institutional scorecard (Chapter 4)		
2) Improve corporate governance systems both in the district and the 9 LMs			
3) Support identified LMs with stakeholder management and public participation processes			

<b>OBJECTIVE 2 :</b>			
<i>To improve effectiveness in municipal revenue generation and financial management</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Support LMs with revenue raising & grant acquisition strategies towards financial viability	See Institutional scorecard (Chapter 4)		
2) Support LMs with financial systems to improve efficiency			
3) Support LMs to comply with the MFMA priorities			
4) Increase the awareness of key national sector department on the financial needs of LMs in the CDM area			
5) Support all LMs to implement the Municipal Property Rates Act			

<b>OBJECTIVE 3 :</b>			
<i>To provide infrastructure development and service delivery support to LMs</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Support to LMs to implement MIG	See Institutional scorecard (Chapter 4)		
1) Support to LMs to perform the functions of WSA & WSP			
2) Provide technical support to LM's			
3) Provide technical support and institutional support in managing and mitigating disasters			

<b>OBJECTIVE 4:</b>			
<i>To assist municipalities in planning and implementation of infrastructural projects</i>			
<b>Strategies</b>	<b>Projects</b>		
(1) To promote a shared service approach for technical assistance to LMs by Sept. 2007	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 5:</b>			
<i>To increase effectiveness and promote a district-wide approach to IDPs &amp; Performance Management</i>			
<b>Strategies</b>	<b>Projects</b>		
1) To assess and enhance the use of performance management at all LMs	See Institutional scorecard (Chapter 4)		
2) To improve LM SDFs & IDPs			
3) To assess and enhance the IDPs at all LMs			

## **DEVELOPMENT PRIORITY 3:** **ECONOMIC DEVELOPMENT**

Rationale for the development priority “Economic Development”:

It is generally accepted that “economic development”, if properly conceptualized, designed and managed, is critical to meeting the various developmental challenges that face local government today especially those relating to employment creation and general poverty eradication. As such, existing resources need to be properly leveraged in order to benefit the community at large whilst still taking into account the resources available within the municipality. In achieving the above the following principles will be applied:

- Sustainability
- SMME development
- Impact assessment
- Good municipal governance

In terms of the development priority “economic development”, the applicable objectives, strategies and projects to be undertaken by the Cacadu District Municipality are reflected below.

<b>OBJECTIVE 1 :</b>			
<i>To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders.</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Facilitate economic infrastructure <sup>1</sup> investment in strategic sectors of the district			

<b>OBJECTIVE 2 :</b>			
<i>To achieve year-on-year economic growth by developing strategic sectors<sup>2</sup> in the district</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Coordinate tourism development and marketing in the district			
(2) Promote and support viable initiatives in strategic sectors			
(3) Promote SMME initiatives in the district			

<sup>1</sup> Economic infrastructure refers to land, utilities, transport infrastructure, waste management, bulk services and ICT

<sup>2</sup> Strategic sectors include agriculture, tourism, manufacturing (agro-processing) and construction

<b>OBJECTIVE 3 :</b> <i>To develop and enhance technical and life skills in line with labour market demands of the district, its strategic sectors and the region at large</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Identify scarce and critical skills in strategic sectors			
2) Promote experiential learning in the district			
3) Partner with key players in human resources and skills development			

<b>OBJECTIVE 4 :</b> <i>To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Establishment and strengthening of municipal institutional arrangements to facilitate economic development			
2) Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGOs and the private sector			

<b>OBJECTIVE 5 :</b> <i>To establish and sustain partnerships and regional linkages aimed at promoting economic development</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Establishment and strengthening of linkages with industrial development zones			
2) Strengthen cooperation between the district and the Nelson Mandela Bay Municipality			
3) Initiate and sustain partnerships with public and private bodies that seek to advance the development priorities, objectives and strategies of district			

## **DEVELOPMENT PRIORITY 4:** **COMMUNITY SERVICES**

Rationale for the development priority “Community Services”:

The Cacadu District Municipality, which is a Category C municipality, is responsible for the overall planning and co-ordination of service delivery within the boundaries of the District Municipality. Due to the vastness of the geographical area and the diversity within the boundaries, there are numerous and unique situations being encountered in terms of the provision of a range of services, in particular “community services”, i.e. health, disaster management, etc. As such, existing resources need to be properly leveraged in order to benefit the community at large whilst still taking into account the resources available within the municipality.

In terms of the development priority “community services”, the applicable objectives, strategies and projects to be undertaken by the Cacadu District Municipality are reflected below.

## A : ENVIRONMENTAL HEALTH

<b>OBJECTIVE 1 :</b> <i>To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (North &amp; South)</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North & South)	See Institutional scorecard (Chapter 4)		
2) To promote environmental health education and awareness.			
3) To ensure effective communication between consumers and health professionals.			
4) To monitor the quality of EHS and develop strategies to address shortcomings.			
5) To negate negative environmental conditions relating to waste and pest control			
6) To monitor water quality being supplied to said communities.			
7) To monitor quality of food being supplied to said communities			

<b>OBJECTIVE 2 :</b> <i>To effectively monitor and jointly manage Environmental Health Services in the local municipalities of Kouga, Kou-Kamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per PPSLA agreement with the relevant Local Municipalities</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Design and sign Partnership Agreements (PPSLA) after consultation with relevant Local Municipalities.	See Institutional scorecard (Chapter 4)		
2) Monitor and jointly manage EH services in the areas of the relevant Local Municipalities			
3) Support to LMs in the development and submission of Budget allocation.			

## B : PRIMARY HEALTH CARE

<b>OBJECTIVE 1 :</b> <i>To improve the health status of the community as per the principles of the district health system model.</i>			
<b>Strategies</b>	<b>Projects</b>		
1. To ensure that the District Health System Model is implemented utilizing functional Integration	See Institutional scorecard (Chapter 4)		
2. To provide Comprehensive Primary Health Services at each service point.			
3. To monitor the quality of PHC services to address shortcomings.			
4. To ensure effective communication between consumer and Health Professionals.			
5. To maintain accessibility of PHC services.			
6. To mobilize ECDoH to improve accessibility of PHC services.			

## C : HIV & AIDS PLAN

<b>OBJECTIVE 1 :</b>			
<i>Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Maintain voluntary counselling and testing services in clinics 2) 11 clinics operational 3) Statistical collection system in place	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 2 :</b>			
<i>To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV/AIDS prevention and safe practices</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Ensure training of lincibis and amakhankatas in safe health practice	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 3 :</b>			
<i>Reduce the impact of HIV/AIDS in the District</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Develop integrated and comprehensive treatment, care and aftercare programmes	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 4 :</b>			
<i>To build institutional capacity within the municipalities to effective respond to HIV and AIDS</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Create effective platforms/structures 2) Instil understanding and insight into HIV and AIDS as a cross-cutting issue (mainstreaming) 3) Ensure adequate human resource capacity 4) Ensure that relevant policies are in place to support interventions	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 5 :</b>			
<i>To effectively manage the impact of HIV and AIDS on orphans and vulnerable children</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Give specific priority to vulnerable HIV/AIDS orphans and vulnerable children to access basic services 2) Ensure a stable home environment 3) Promote education	See Institutional scorecard (Chapter 4)		

## D : DISASTER MANAGEMENT

<b>OBJECTIVE 1 :</b>			
<i>To mitigate disasters in the Cacadu District</i>			
<b>Strategies</b>	<b>Projects</b>		
1) To develop integrated institutional Capacity for Disaster Management within CDM 2) Shared Services Model & Partnerships	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 2 :</b>			
<i>To provide effective fire fighting in the District</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Build Institutional Capacity in the District 2) Capacitate LMs in Fire Services 3) Shared Services Model & Partnerships 4) Investigate financing arrangements	See Institutional scorecard (Chapter 4)		

## E : SPECIAL PROGRAMMES

<b>OBJECTIVE 1 :</b>			
<i>To ensure the mainstreaming of designated groups through integrated planning in the Cacadu District</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Creating linkages with role-players 2) Facilitate access to funding for business initiatives and empowerment 3) To ensure the activities of the district are guided through Policy framework 4) Create an awareness of cultural diversity	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 2 :</b>			
<i>To build institutional capacity within the Municipalities to effectively deal with special programmes</i>			
<b>Strategies</b>	<b>Projects</b>		
1) To support local Municipalities with the implementation of SPU initiatives	See Institutional scorecard (Chapter 4)		

<b>OBJECTIVE 3 :</b>			
<i>To promote the principles of moral regeneration</i>			
<b>Strategies</b>	<b>Projects</b>		
1) Engagement of the designated groups in events and recreational activities 2) To promote the importance of law enforcement institutions	See Institutional scorecard (Chapter 4)		



## CHAPTER 3 : DEVELOPMENTAL INTERVENTIONS WITHIN THE DISTRICT

### 3.1 MECHANISM FOR REVIEWING THE CDM IDP

It has been the belief in the past that the IDP review encompassed a re-write of all aspects relating to the IDP, i.e. development priorities, etc. This approach is contrary to the logic behind the review of an IDP. The CDM developed its IDP in 2007 along with its development priorities for a five year period that is indicative of what the municipality would like to achieve / strive to achieve during the five year political term (i.e. 2007-2011). As such an IDP review encompasses the following:

- An update of the analysis component of the IDP (see Chapter 2) with any new information (if any) that has come to hand.
- A review on how effective / successful the projects and strategies within the IDP have been within the municipality in achieving its development priorities and objectives.

The table entitled “IDP Outcome Based Review” contained under Section 3.2, attempts to critically reflect on the CDM’s performance during the first year of the five year IDP term in achieving its objectives and strategies through the implementation or non implementation of its respective projects. In other words the “IDP Outcome Based Review” table contained under Section 3.2 illustrates the envisaged realisation or non-realisation of the institutions “business plan” (i.e. the IDP) through demonstrating:

- How successful the CDM has been in implementing the projects during the first year of the five year IDP term.
- The effect, or eventual projected effect, the project has had in achieving the respective objective and strategy.
- Whether or not projects need to be refined, scrapped, continued, replaced by new projects in order to achieve the stated objective & strategy and the resultant implication of the Service Delivery and Budget Implementation Plan (SDBIP), contained within Section 4.2.2 for the 2008/09 financial year.

Based on information contained within the “IDP Outcome Based Review” table contained within Section 3.2, the table overleaf reflects how effectively the CDM is addressing its Development Priorities and associated objectives and strategies through the implementation of its respective projects.

As such the “IDP Outcome Based Review” table as contained within Section 3.2 should be viewed as the strategic tool from which the CDM’s management and political leadership can strategically direct the institution in terms of maintaining the level of certain interventions or recognising the need to focus on improving in certain identified areas of intervention.

## SUMMARY OF THE ATTAINMENT OF CDM IDP OBJECTIVES: YEAR 1

DEVELOPMENT PRIORITY	OBJECTIVE	ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION
Infrastructure Investment	To assist LMs to provide adequate potable water and adequate sanitation by 2010			
	To ensure that there is an adequate bulk sustainable water source in the CDM region			
	To provide effective and sustainable infrastructural maintenance plans			
	To improve mobility in the District by 2010			
	To promote integration between spatial planning and transportation planning to achieve sustainable human settlements			
	Develop an integrated tourism / 2010 infrastructure rollout plan in conjunction with NMBM			
Capacity Building and Support to LMs	Maximise the potential of the CDM & LMs to effectively and efficiently deliver services to their communities			
	To improve effectiveness in municipal revenue generation and financial management			
	To provide infrastructure development and service delivery support to LMs			
	To assist municipalities in planning and implementation of infrastructural projects			
	To increase effectiveness and promote a district wide approach to IDPs and performance management			
Economic Development	To grow the District economy to achieve a year on year growth rate			
	To contribute to the growth of the tourism sector in the District			
	Developing local economic competence and technical skills			
	Partnerships and regional linkages to promote economic development			
Community Services	To improve the environmental health status of the communities of Baviaans, Ikwezi and DMA			
	To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Kou Kamma, Camdeboo, BCR, Makana, SRV & Ndlambe as per a PPSLA agreement			
	To improve the health status of the community as per the principles of the District health system model			
	Promote voluntary testing and counselling amongst the inhabitants of the CDM			
	To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV and AIDS prevention			
	Reduce the impact of HIV and AIDS in the District			
	To build institutional capacity within the municipalities to effectively respond to HIV and AIDS			
	To effectively manage the impact of HIV and AIDS on orphans and vulnerable children			
	To mitigate disasters in the Cacadu District			
	To provide effective fire fighting in the District			
	To ensure mainstreaming of designated groups through integrated planning in the Cacadu District			
	To promote the principles of moral regeneration			

### 3.2 IDP OUTCOME BASED REVIEW

The table overleaf reflects how successful the CDM has been in achieving its projects for the first year of the IDP and as a result the subsequent impact on its strategies, objectives and development priorities for the five year IDP cycle which furthermore influences the compilation of the SDBIP for the 2008/09 financial year as reflected within Section 4.2.2. In summary the “IDP Outcome Based Review” table as reflected overleaf is explained as follows:

- The rating of the successful implementation of **projects** as per the 2007 / 2008 SDBIP milestones:
  - Projects are assessed based as follows:
    - Achieving a 0% to 65% ratio – **Needs drastic improvement.**
    - Achieving a 66% to 90% ratio – **Needs moderate improvement.**
    - Achieving a 91% to 100% ratio – **Predominantly on target.**
  
- The rating on how successfully the **strategy** has been met:
  - Since the IDP is viewed as a strategic document for a five year cycle, in theory an institution should attain 20% of a particular strategy during each of the five years thereby achieving the strategy in its entirety (i.e. 100%) at the end of the five year IDP cycle. The achievement of strategies for the first year of the IDP cycle are therefore assessed as follows:
    - Achieving a 0% to 14% ratio – **Needs drastic improvement.**
    - Achieving a 15% to 19% ratio – **Needs moderate improvement.**
    - Achieving a 20% ratio – **Predominantly on target.**
  
- The rating on how successfully the **objective** has been met:
  - Since the IDP is viewed as a strategic document for a five year cycle, in theory an institution should attain 20% of a particular objective during each of the five years thereby achieving the objective, which is comprised of various strategies, in its entirety (i.e. 100%) at the end of the five year IDP cycle. The achievement of objectives for the first year of the IDP cycle are therefore assessed as follows:
    - Achieving a 0% to 14% ratio – **Needs drastic improvement.**
    - Achieving a 15% to 17% ratio – **Needs moderate improvement.**
    - Achieving a 18% to 20% ratio – **Predominantly on target.**

IDP MONITOR: INSTITUTIONAL SCORECARD

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/8 Quarter 2 (For IDP review processes)	Actual 2007/8 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)	
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>																
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	LMs proven to be self sustainable in the provision of potable water and sanitation by 2010	Year 1: Predominantly on track. Slight improvement required.	17%	Not Yet	To update backlog	Backlog up to date	The 1 project contained within the strategy has not been attained as per the 2007/08 indicators.	The continuation of the project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Updated electronic water and sanitation backlog database	Service provider appointed	Updates still in progress	Quarterly performance milestones predominantly met. Project complete to continue in 2008/ 09	50%	
					To develop a comprehensive funding strategy with business plans	Funding strategy and business plans in place by 2007/8	The 2 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Preparation of business plans to support a comprehensive funding strategy	Business plans have been registered with MIG however there has been nothing spent as yet. The funding is for the purposes of any necessary EIAs of which there are none so far.	Projects underway	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%	
					To lobby for funding	Funding lobbied for	The 1 project contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Align infrastructure spending at local municipality	NA	Visitations to all LMs who require it complete	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%	
					To lobby for funding	Funding lobbied for	The 1 project contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Make presentation to sector departments / possible funders	Ongoing	Ongoing	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%	
To ensure that there is an adequate bulk sustainable water source in the CDM region.	CDM bulk water supply meets need	Year 1: Predominantly on track. Slight improvement required.	18%	Not Yet	To promote regional bulk water schemes	Bulk water schemes introduced to CDM	1 out of the 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	66%	13%	Promotion of regional bulk water schemes for the Karoo bulk water supply	No progress - there has not been an invitation to a session as yet and none have been arranged	2 quarterly sessions	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	50%	
					To promote regional bulk water schemes	Bulk water schemes introduced to CDM	1 out of the 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	66%	13%	Promotion of regional bulk water schemes for the Ndlambe bulk infrastructure	ABSA are funding this Master plan for the BNG project in Ndlambe, which is proceeding.	Completed funds to be utilised for an alternative water project	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%	
					To promote regional bulk water schemes	Bulk water schemes introduced to CDM	1 out of the 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	66%	13%	Section 78(3) assessment (BCRM, KouKamma, DMA, Ndlambe)	Not appointed as yet. A decision was taken to allow LMs one more chance to make recommendations Ms will have until the 19th Feb at which point the project will continue.	Assessment underway	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	50%	
					To improve efficiency in the provision of water	Water provision improved	Both of the projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Training of treatment works operators	Requests have been made for interested parties via the DWIF. There has been no uptakes as yet and therefore no progress.	Certificates issued	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP.	100%	
					To improve efficiency in the provision of water	Water provision improved	Both of the projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Water demand management	A submission has been received from Koukamma	Project complete and implementation ready.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard (as a pilot).	100%	
To improve efficiency in the provision of water	Water provision improved	Both of the projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Water conservation	Reduction in average KL per household across the District	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Rainwater harvesting plan through the erection of rainwater tanks	Ikwezi are implementing the project and the DMA will follow. Have been lobbying successfully for funds.	Progress in terms of the project plan will still be underway (roll-over R3m)	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)						
To provide effective and sustainable infrastructural maintenance plans	Maintenance plans and programmes in place district-wide together with evidence of progress in terms of the plans	Year 1 : On track - implementation of maintenance plans & programmes	20%	Not Yet	To improve infrastructure asset management	Infrastructure asset registers in pace in all LMs	All 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	As-built compilation for Baviaans Municipality	Not appointed yet. First investigation done. Asset management and assessment database done.	As-built compilation complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%						
											As built compilation for Ikwezi and Blue Crane Route	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											Baviaans electricity master plan	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											Ikwezi electricity masler plan	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											BCR electricity master plan	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											Infrastructure asset register	NA	On target in terms of project plan	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											Maintenance of infrastructure in Rietbron	Ongoing	Maintenance addressed as required. Budget exhausted.	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP	100%						
											Lobby for funding	Funding lobbied for	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Cacadu maintenance backlogs identified	Contractor to be appointed next quarter.	Updated backlog figures in place.	Quarterly performance milestones met. Project to continue further in the 2008/ 09 IDP	100%

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
To improve mobility in the District by 2010	All modes of transport (including non-motorised) improved	Year 1: Slightly behind- requires improvement	15%	Not Yet	Promote non-motorised vehicle usage	Pedestrian and non-motorised transport facilities improved	1 out of the 2 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 1 out of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Purchase of bicycles for school children in rural areas	Continuing to address the distribution of last years allocation as we are dependent on co-operation of external people.	Last years allocation distributed	Quarterly performance milestones not met. Project to continue in the 2008/ 09 IDP	0%
						Guidelines for the provision of sidewalks (locations in terms of need)	NA	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%					
					Promote public transport usage	A more safe and defined public transport service	2 out of the 4 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	75%	15%	Document detailing Innovative public transport modes for school children (rural areas)	No research done as yet.	Research complete and interaction underway	Quarterly performance milestones predominantly met. Project to continue in the 2008/ 09 IDP	50%
						Investigation on the feasibility of public transport for schools	As with above project	Research complete and interaction underway	Quarterly performance milestones predominantly met. Project to continue in the 2008/ 09 IDP	50%					
					Improve Existing public transport facilities	Existing public transport facilities improved	2 out of the 4 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 out of the 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Road safety campaign for school children	Not done. Will be done before the end of the year	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Road accident data base prepared	To appoint the service provider in the 3rd quarter	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
					To improve CDM roads condition	CDM roads improved (condition and safety)	3 out of the 5 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 3 out of the 5 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	72%	14%	Upgrading of public transport facilities	Contractors on site.	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											District roads hierarchy project	Will appoint the service provider in the 3rd quarter	Draft report imminent	Quarterly performance milestones predominantly met. Project to continue in the 2008/ 09 IDP	80%
											Investigate roads agency	Tenders not yet called. The project is likely to be combined with the project above.	Draft report imminent	Quarterly performance milestones predominantly met. Project to continue in the 2008/ 09 IDP	80%
											Guidelines for provision of traffic calming measures	No progress. Currently trying to find money for the project.	No progress.	Quarterly performance milestones predominantly met. Project to continue in the 2008/ 09 IDP	0%
Rehabilitation of flood damaged roads within the District	On schedule.	On schedule	Quarterly performance milestones met. Project to be repealed in the 2008/ 09 IDP scorecard	100%											
Finalisation of the rural access roads project	NA	Inspection completed	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%											

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	All human settlements adhere to the sustainability criteria in terms of spatial and Transportation planning	Year 1 : On track	20%	Not Yet	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	All development regulated and aligned under the SDF and ITP	All of the projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of all of the 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Annual review of SDF	Analysis complete	Project complete	Quarterly performance milestones met. Project to be repeated in the 2008/ 09 IDP scorecard	100%
											Community facilities backlog assessment	Baviaans, Ikwezi, BCR complete.	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Annual update of the Cacadu District ITP	Service providers appointed by province.	Project complete	Quarterly performance milestones met. Project to be repeated in the 2008/ 09 IDP scorecard	100%
											Land availability audit	Situational analysis complete.	Project complete	Quarterly performance milestones met. Project to continue with implementation in the 2008/ 09 IDP scorecard	100%
											Develop a framework on the role of the District its planning & building control support	Planning Portal complete. Building control proposal developed. LUM proposal developed.	Project complete	Quarterly performance milestones met. Further interventions envisaged therefore project repeated in the 2008/ 09 IDP scorecard	100%
					Adopt oversight role on developments at LMs	Environmental and Town planning functions under the guidance and in adherence to the District	All of the projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 2 of the original 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Roll-out of electronic land use management system / guidelines	Roll-out programme determined.	Project complete	Quarterly performance milestones met. Further interventions envisaged therefore project repeated in the 2008/ 09 IDP scorecard	100%
					Business Plan Funding for LMs Spatial Planning, Survey & Valuation	Consultants appointed for 3 projects.	Projects underway as per stipulated milestones.	Quarterly performance milestones met. Further interventions envisaged therefore project repeated in the 2008/ 09 IDP scorecard							
					Environmental & coastal management framework	Project not in existence. Adjustment budget approved.	NA	NA	NA						
					Da Gama Road urban design initiative	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in 2008/09	100%						
					To improve settlement planning at LMs	Local settlement planning in accordance with the housing guidelines	The 1 project contained within the strategy has been attained as per the 2007/08 indicators	The continuation of the project (implementation of ABP / land audit project) within the strategy for the remaining 4 year IDP term will seek to achieve the	100%	20%	Rollout of housing & settlement planning development guidelines (in house)	Contained within ABP land audit project.	Project complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
Develop an integrated tourism / 2010 infrastructure roll-out plan in conjunction with the NMBM	A successfully implemented tourism and 2010 infrastructure roll-out plan	Year 1 : On track	20%	Not Yet	To create a legacy of 2010 soccer world cup infrastructure	2010 infrastructure maintained and utilised after the world cup	The 7 projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of 3 of the 7 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	CDM / NMBM co-operation	Meetings have been arranged and Economic Development have put an item into the Maycom.	Communication and relations maintained	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP scorecard	100%
											Develop business plans for infrastructure projects	Consultant to be appointed in the 3rd quarter	Project Complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Upgrading of sports facilities within CDM in accordance with needs (viewed in conjunction with community facility backlog assessment)	Not yet appointed	Project complete in terms of this years IDP	Quarterly performance milestones met. Project to continue in the 2008/ 09 IDP scorecard	75%
											Finalisation of Kouga Sports Ground	Extra work has been identified	Completion	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Finalisation of KouKamma Sports Ground	NA	Completion	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Construction of sports ground at Baviaans (Steylerville)	Ongoing work, the water supply has been addressed	Completion	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
											Existence of a sports facility at Reitbron	Due to appoint a person, however are still investigating whether the project is warranted.	only rollover if need to go ahead	Quarterly performance milestones met. Project may continue in the 2008/ 09 IDP scorecard	100%



Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/8 Quarter 2 (For IDP review processes)	Actual 2007/8 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)	
<b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS</b>																
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Proved increase in service delivery shown through IDP project implementation	Year 1: Drastic improvement required.	10%	Not Yet	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Capacitation provided to LMs by way or structured institutional arrangements	No projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 5 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	13%	3%	Develop and implement an archives system	No progress.	Survey conducted of LMs.	Quarterly performance milestones not met. Project to continue in 2008/09	20%	
						Review and institute committee systems		Attempts with Kou Kamma unsuccessful. CDM admin staff undergone business writing skills.		Assess LM training needs.	Quarterly performance milestones not met. Project to continue in 2008/09 (internal training budget).	0%				
						Bursary for student trainees in critical skills		Policy complete.		Students identified.	Quarterly performance milestones not met. Project to continue in 2008/09	25%				
						Councillor Development Program		CDM Clirs undergone CMPD training. No progress LM Clirs.		CDM Clirs undergone CMPD training. No progress LM Clirs.	Quarterly performance milestones not met. Project to continue in 2008/09	10%				
						Existence of a central resource centre at CDM offices		Project in its current form deemed unfeasible.		Project in its current form deemed unfeasible.	Quarterly performance milestones not met - project not feasible. Project to continue in 2008/09 through the existing CDM Planning Portal	10%				
						Improve corporate governance systems, both in the district and the 9 LMs	No projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 5 of the original 6 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	58%	12%	Training conducted on development of monthly cash flows, alignment of budget to IDP in support of budgetary controls	No progress.	Training given to 9 LMs.	Quarterly performance milestones predominantly met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	75%	
						Provision of support to Low capacity LMs in terms of institutional arrangements for HR and LR processes		SRV, Kou Kamma & Ikwezi responded to survey.		Implementation programme developed.	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	75%				
						Support LMs to draft and review policies		SRV, Kou Kamma & Ikwezi responded to survey.		Implementation programme developed.	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	75%				
						Review and align structure in terms of roles delegations		No progress.		No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%				
						Awareness campaigns to support enforcement of By Laws in the district		By-laws completed.		Awareness strategy developed (3 LMs)	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	50%				
						Existence of IT disaster recovery mobile unit		Project scope changed - IT recovery plan.		ToR for change of scope complete.	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	75%				
						Support identified LMs with stakeholder management and public participation processes	Support given to LMs in the areas of public participation	1 project contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 1 of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	75%	15%	Risk assessment project for LMs completed	ToR and quotes developed. 3 LMs responded- awaiting written confirmation from others.	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
						Develop communication policies (incl. media policy guidelines) and plans at local municipalities		1 Plan developed (Kouga)		Plans completed for Ndlambe, Makana, SRV	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	50%				

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)			
To improve effectiveness in municipal revenue generation and financial management	An unqualified audit report and balanced budget for each LM	Year 1: Predominantly on track. Slight improvement required.	18%	Not Yet	Support LMs with revenue raising and grant acquisition strategies towards financial viability	LMs IDP obligations are financially viable	To be addressed in the 2008/09 financial year					To be addressed in the 2008/09 financial year						
					Support LMs with financial systems to improve efficiency	Adequate financial systems in place at all LMs	2 of the 5 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 3 of the original 5 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	74%	15%	VAT review and apportionment re-calculation	Up to date for VAT review for CDM, envisaged assistance to LMs deemed unfeasible	Apportionment recalculation complete for CDM, envisaged assistance to LMs deemed unfeasible	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	20%			
					Assist/Review financial Statements - CDM - GRAP/GAMAP/GAAP compliance	Review of financial statements	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009 (roll-over R400k)	100%									
					Asset Stock take for GRAP compliance	No progress.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%									
					Financial Statements GRAP conversion medium LM (excl Kouga who did not include themselves)	Challenges encountered at LMs	Challenges to continue within LMs	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	75%									
					Financial Statement GRAP conversion low capacity LMs	Challenges encountered at LMs (LMs have taken exceptions from National Treasury).	Challenges to continue within LMs (LMs have taken exceptions).	Quarterly performance milestones predominantly met. Project to continue in 2008 / 2009	75%									
					Support LMs to comply with the MFMA priorities	LMs supported in the implementation of the MFMA	All projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of 1 of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Investigate administration regarding free basic services at Baviaans and BCR (including the development of an indigents register for each LM)	Ikwezi and BCR complete.	Baviaans complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009 with SRVM	100%			
					Supply chain management Training	No progress.	Training complete	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%									
					Increase the awareness of key national sector department on the financial needs of LMs in the CDM area	Representation of LMs at sector departmental engagements	To be addressed in the 2008/09 financial year				To be addressed in the 2008/09 financial year							
					Support all LMs to implement the Municipal Property Rates Act	PRA support provided to all LMS	To be addressed in the 2008/09 financial year				To be addressed in the 2008/09 financial year							

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)	
To provide infrastructure development and service delivery support to LMs	Infrastructure at LMs supported by way of capacitation to LMs	Year 1: Slightly behind- requires improvement	16%	Not Yet	Support to LMs to implement MIG	MIG expenditure increased at LMs	The 1 project contained within the strategy has not been attained as per the 2007/08 indicators.	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	20%	4%	KGSETA SSP Projects: Water purification process operator learnerships, management skills for managers, electricity & roads skills	LMs approached. SLA with service provider.	Dependant on receipt of funds	Quarterly performance milestones not met. Project to continue in 2008/09 (dependent on receipt of funds)	20%	
					Support to LMs to perform the function of WSA and WSP	Increased implementation of the WSA and WSP function	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Develop a shared service agreement	Still gaining the buy-in from LMs.	Project completed	Quarterly performance milestones met. Project to continue in 2008/09	100%	
					Provide technical support to LMs	Effective technical support provided to LMs	The 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 3 original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Water quality monitoring (in conjunction with Environmental Health)	Database in place and being monitored	Project complete	Quarterly performance milestones met. Project to continue in 2008/09	100%	
											Establishment of libraries and procurement of associated library materials for LMs	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in 2008/09	100%	
											Connect with Cacadu	On schedule.	On schedule	Quarterly performance milestones met. Project to continue in 2008/09	100%	
											Adopt a school project	No progress.	Project complete	Quarterly performance milestones met. Project to be repeated in the 2008/09 IDP	100%	
											Provide technical support and institutional support in managing and mitigating disasters	LMs capacitated in the management and mitigation of disasters	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%

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To assist municipalities in planning and implementation of infrastructural projects	Effective planning and implementation of infrastructural projects	Year 1: Predominantly on track. Slight improvement required.	18%	Not Yet	To promote a shared service approach for technical assistance to LMs	Technical capacity addressed through shared services	The 2 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	88%	18%	Pilot project for shared service	Gaining buy-in of LMs	Dependant on LM response	Quarterly performance milestones met. Project to be repeated in the 2008/09 IDP	100%
											Technical skills enhancement	Engaging with LMs - have not yet identified candidates	Dependant on LM response	Quarterly performance milestones predominantly met. Project to be continue in the 2008/09 IDP	75%
To increase effectiveness and promote a district-wide approach to IDPs and performance management	Consistency and alignment across the district with regards to IDP and PMS	Year 1: Slightly behind- requires improvement	15%	Not Yet	To assess and enhance the use of performance management at all LMs	Clean performance measures audit reports across the district	The 2 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	54%	11%	Good Governance Survey (Consumer satisfaction survey on performance of Local Municipalities)	Researchers trained survey done, focus groups held.	Table report to Mayoral Committee & distribute report to LMs	Quarterly performance milestones predominantly met. Project to be continue in the 2008/09 IDP (external funding to be received)	75%
											Intensively support 3 identified LMs in implementation of the performance management system	Started Baviaans	Baviaans complete.	Quarterly performance milestones not met. Project to continue in 2008/09	33%
											To improve LM SDFs and IDPs	SDFs and IDPs improved across the district	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%
To assess and enhance the IDPs at all LMs	Capacitation for credible IDPs provided to LMs	The 1 project contained within the strategy has been attained as per the 2007/08 indicators.	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	75%	15%	IDP training for LMs specifically focusing on MMs, HoDs and Clr's.	No progress.	Project complete.	Quarterly performance milestones met. Project to be repeated in the 2008/09 IDP	75%					

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)		
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>																	
To grow the district economy to achieve a year-on year growth rate	Growth rate increased year on year	Year 1: Drastic improvement required.	8%	Not Yet	Facilitate economic investment in identified growth and potential sectors (Agriculture and Manufacturing) of our district	Economic investment facilitated in agriculture and manufacturing sectors	1 Project contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 6 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	31%	6%	Existence and implementation of an agriculture mentoring strategy	15 emerging farmers from Rietbron organised. DMA task team established	Formal registration of the organised Emerging Farmers (Co-op); Training of shearers; Feasibility Study - Ostrich Farming; Feasibility Study- cash crops (olive oil, essential oils, etc)	Quarterly performance milestones not met. Project to continue in 2008/09	10%		
							Establishment of the Investment Council or similar structure to monitor and further implement the GDS agreement	No progress.	Council established.	Quarterly performance milestones not met. Project to continue in 2008/09	25%						
							Maintenance of an resource point for Economic Intelligence	No progress.	Develop terms of reference for GDM Econ Intelligence; Participate at Koukamma pilot	Quarterly performance milestones not met. Project to continue in 2008/09	10%						
							Business plan formulation and implementation of Essential Oils initiative	Business Plan approved by DEDEA; Land identified; Beneficiaries identified	Land assessed; Implements bought; Revised Business Plan completed	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%						
							Existence of a five year natural fibre beneficiation programme	Concept document final and approved;	MoU between CDM and CSIR signed; National Fibre Beneficiation Task Team established; Draft 5-year Business Plan in place; Camdeboo Agave Americana project (R800,000) approved	Quarterly performance milestones not met. Project to continue in 2008/09	50%						
							Facilitate 3 joint ventures in the agriculture sector from the agricultural development system (Agri-dsa)	No progress.	Development of plan for joint ventures.	Quarterly performance milestones not met. Project to continue in 2008/09	10%						
							Co-ordinate economic infrastructure development for job creation and SMME development	Increased job and SMME creation and development through economic infrastructure co-ordination	No project contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	0%	0%	Co-ordinate economic infrastructure development for job creation and SMME development	No progress.	No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%
							Promote and Support viable initiatives in agriculture, agro-processing and Manufacturing sectors	Viable agriculture, agro processing and manufacturing initiatives promoted and supported	1 out of the 2 projects have been attained as per the 2007/08 indicators	The continuation of the 1 of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Aloe Ferox beneficiation project implemented	No progress.	Business plan received from Camdeboo	Quarterly performance milestones not met. Project to continue in 2008/9	25%
							Ikwezi Goat W&M beneficiation	No progress.	Business plan complete & approved.	Quarterly performance milestones not met. Project to continue in 2008/9	10%						
							Makana goat initiative	EIA completed, designs completed, website developed	Site fenced. Proposals for additional funding complete.	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%						
							Ikwezi Hardwood farm	Implements purchased	Continual operational support	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%						
							Woodlands flower project	No progress	Service provider appointed, licence for water rights	Quarterly performance milestones not met. Project to continue in 2008/9	10%						
							Citrus agro processing plant	Business plan complete & approved. Steering committee established	Processing plant ready & functional	Quarterly milestones met. Project to continue in the 2008/09 IDP	100%						
No progress	No progress	Revised business plan completed	Quarterly performance milestones not met. Project to continue in 2008/9	0%													
Improvement of the Tunnel Farming (Flower Trail) operations	No progress.	Report to the Mayoral Committee	Quarterly performance milestones predominantly met. Project complete therefore falls off the 2008/9 scorecard	75%													

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)						
					Support the establishment of SMME initiatives	SMME initiatives supported	2 out of the 4 projects have been attained as per the 2007/08 indicators	The continuation of the 2 of the original 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	75%	15%	SMME strategy development	Draft terms of reference compiled	Appointment of consultants	Quarterly performance milestones not met. Project to continue in 2008/9 (roll over R300k)	25%						
											Kouga cultural centre	Furniture & equipment purchased	Office complete & functional	Quarterly milestones have been met. Project complete therefore falls off the 2008/09 IDP scorecard.	100%						
											Extension of the Vondeling craft initiative through the establishment of craft initiatives in both Glenconner and Rietbron	Proposal received on extension of craft initiative.	Project implementation begun.	Quarterly performance milestones predominantly met. Project to continue in 2008/09	75%						
											SEDA / CDM rollout	Satellite offices identified	Three satellite offices functional	Quarterly milestones met. Project to continue in the 2008/09 IDP	100%						
											Establishment of the SRV Hawkers facility	Conceptualisation complete	Project complete.	Quarterly milestones have been met. Project complete therefore falls off the 2008/09 IDP scorecard.	100%						
											Establishment of Makana car wash	Project complete.	Project complete.	Quarterly milestones have been met. Project complete therefore falls off the 2008/09 IDP scorecard.	100%						
											Contribute towards the achievement of the GDS goals	GDS agreement adhered to	The 1 project has not been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Evaluation of the District development strategy by the LED Forum	No progress.	1 Forum held	Quarterly performance milestones not met. Project to continue in 2008/9	50%
											LED strategy development - Baviaans	Business plan completed.	Revised business plan completed.	Quarterly performance milestones not met. Project to continue in 2008/9	25%						
											LED support to Ikwezi	Business plan completed.	Service provider appointed	Quarterly performance milestones not met. Project to continue in 2008/9	25%						
											To contribute to the growth of the tourism sector in the District	Increase in District tourism sector	Year 1: Drastic improvement required.	1%	Not Yet	Co-ordinate tourism development	Tourism development co-ordinated	The 1 project has not been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	25%	5%
Tourism sector plan - SRV	DBSA / CDM agreement signed. Grant funding sourced	Draft tourism sector plan complete.	Quarterly milestones met. Project to continue in the 2008/09 IDP	90%																	
Tourism sector plan - BCR	DBSA / CDM agreement signed. Grant funding sourced	Draft tourism sector plan complete.	Quarterly milestones met. Project to continue in the 2008/09 IDP	90%																	
Tourism sector plan - Ikwezi	DBSA / CDM agreement signed. Grant funding sourced	Draft tourism sector plan complete.	Quarterly milestones met. Project to continue in the 2008/09 IDP	90%																	
Tourism sector plan - Kou Kamma	DBSA / CDM agreement signed. Grant funding sourced	Draft tourism sector plan complete.	Quarterly milestones met. Project to continue in the 2008/09 IDP	90%																	

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
Develop local economic competence and technical skills	Local economic and technical skills developed	Year 1: Drastic improvement required.	2%	Not Yet	Alignment of JIPSA and all other national and provincial programmes	Structured alignment of JIPSA and similar provincial programmes	The 1 project has not been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	20%	4%	Disseminate competency and skills initiatives information to LMs	No progress.	Data collection complete	Quarterly milestones not met. Project to continue in the 2008/09 IDP	20%
					Promote experiential learning in the District	Experiential learning co-ordinated and guided	The 1 project has not been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	20%	4%	Existence of a data bank of available skills in LMs and gaps for local needs	No progress.	Data collection complete	Quarterly milestones not met. Project to continue in the 2008/09 IDP	20%
Partnerships and regional linkages to promote economic development	Economic development promoted through partnerships and regional linkages	Year 1: Drastic improvement required.	1%	Not Yet	Key Account Management, Promoting Greater Alignment with other regional and provincial economic development initiatives, Government-Stakeholder Relations	Key account management evidenced	The 1 project has not been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	20%	4%	Expand PERCCs role into the district	No progress.	Data collection complete	Quarterly milestones not met. Project to continue in the 2008/09 IDP in a revised format	20%

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
<b>DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES</b>															
To improve the environmental health status of the communities of Baviaans, Ikwezi, DMA (north and South)	Environmental health status improved for the communities of Baviaans, Ikwezi, DMA North and DMA South	Year 1 : On track	20%	Not Yet	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	EHS managed within the designated areas	The 2 projects have been attained as per the 2007/08 indicators	The continuation of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	On target	Project complete	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
					To promote environmental health education and awareness	Environmental health education and awareness promoted	The 1 project has been attained as per the 2007/08 indicators	The continuation of the original project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Render effective health education sessions and awareness campaign	On target	Project Complete	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
					To ensure effective communication between consumers and health professionals	Communication mechanisms in place between consumers and health professionals	2 out of the 3 projects have been attained as per the 2007/08 indicators	The continuation of the 3 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	88%	18%	Link environmental health to PHC local clinic committees	Committees problematic. DMA North are the only ones that are adhering to the schedule.	Committees not fully functional	Quarterly milestones predominantly met. Project to continue in the 2008/09 IDP.	65%
					To monitor the quality of EHS and develop strategies to address short-comings	EHS service monitored and strategies effected	All 3 out of the 3 projects have been attained as per the 2007/08 indicators	The continuation of the 3 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Link environmental health to other stakeholder structures	Attendance at all committees	Attendance at all meetings	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
											Hold by-law workshops with food producers/handlers to encourage awareness	Project complete.	Project complete	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
											Improve and implement an administrative system to effectively receive and manage complaints	In place	In place and fully functional	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
											Audit complaints and use information to improve customer care	In place	In place and fully functional	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
					To negate negative environmental conditions relating to waste and pest control	Negative environmental conditions reduced	3 out of the 4 projects have been attained as per the 2007/08 indicators	The continuation of 3 out of the 4 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	88%	18%	Analyse the health trend identification and assessment of increase / decrease in health indicators	Perusing monthly / quarterly info	Workshop held to address findings	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
											Development of an integrated waste management strategy (in conjunction with Infrastructure, Economic Development and capacity building)	Service provider will be appointed this quarter	Work in progress	Quarterly milestones not met. Project to continue in the 2008/09 IDP	50%
					Develop and implement action plans based on complaints to address poor waste management practices (routine)	In place	Action plan implemented and stats collected	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%						
Develop and implement action plans to address pest manifestations (routine)	On target	Project complete	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%											



Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
					To monitor water quality being supplied to said communities	Water quality monitored (within designated area)	All 3 projects have been attained as per the 2007/08 indicators	The continuation of the 3 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To monitor water reticulation systems from source to user	On target	Project complete	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
						To design and implement action plans to address non-acceptable water quality	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	On target	Project completed	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
						Water management contingency plans for 2010 (in conjunction with Infrastructure Rain Water Harvesting and Economic Development)	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	On target	Project completed	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
					To monitor quality of food being supplied to said communities	Food quality monitored (within designated area)	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	On target	Project completed	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
						To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	On target	Project completed	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
						Water management contingency plans for 2010 (in conjunction with Infrastructure Rain Water Harvesting and Economic Development)	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	On target	Project completed	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Koukamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per a PPSLA agreement with the relevant local municipalities	Environmental health service effectively monitored and managed in the LMs (outside the designated area) in accordance with each PPSLA	Year 1 : On track	20%	Not Yet	Design and sign Partnership Agreement (PPSLA) after consultation with relevant Local Municipalities	PPSLA signed	The 1 project contained within the strategy has been attained as per the 2007/08 indicators	The continuation of the original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	All signed	All signed	Quarterly milestones met. Project to be repeated in the 2008/09 IDP.	100%
					Monitor and jointly manage EH services in the areas of the relevant Local Municipalities	Environmental health service effectively monitored and managed in the LMs (outside the designated area) in accordance with each PPSLA	Both projects have been attained as per the 2007/08 indicators	The continuation of the 2 original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Ensure that Joint Management Structure is functioning through quarterly LM meetings	Meetings held	Meetings held	Quarterly milestones met. Project to continue in the 2008/09 IDP.	100%
					Support to LMs in the development and submission of Budget allocation	Budget process guided by CDM for each LM	The 1 project contained within the strategy has been attained as per the 2007/08 indicators	The continuation of the original projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Ensure that budgets for 7 Local Municipalities are developed annually	In preparation	Budgets complete	Quarterly milestones met. Project to be repeated in the 2008/09 IDP.	100%

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To improve the health status of the community as per the principles of the district health system model	District Health system principles used to improve the health status of the community	Year 1: On track to improve the health status of the community.	19%	Not Yet	To ensure that the District Health System Model is implemented utilizing functional integration	Health system model implemented	All 6 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the remaining 5 of the original 6 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Manage Steyterville and Klipplaat secondment to CDM through attending quarterly Camdeboo LSA meetings	Camdeboo HSD LSA meetings held and attended by CPN D Rail on 2/7/07, 17/7/07 and 18/7/07. The August 07 meeting was cancelled by ECDoH	Meetings attended as called upon by ECDoH	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Manage Steyterville and Klipplaat secondment to CDM through the maintenance of the 2 contracts	Current secondment contract in force from 1/7/07 - 30/6/08 for 7 staff members namely: - Baviaans Municipality (Steyterville) 2 PNs and 2 LLCs - Ikwezi Municipality (Klipplaat) 2 SPNs and 1 LLC	Current secondment contract in force from 1/7/07 - 30/6/08 for 7 staff members namely: - Baviaans Municipality (Steyterville) 2 PNs and 2 LLCs - Ikwezi Municipality (Klipplaat) 2 SPNs and 1 LLC	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Conduct monthly supervisory visitation of Klipplaat and Steyterville clinics (capacity)	• CDM SPNs visited both Klipplaat and Steyterville clinic once a month to assist in supervision and effective rendering of PHC services namely. • CDM CPN facilitated the Baviaans Municipality budget compilation • Facilitated obtainment of oxygen cylinders for Steyterville clinic • Two clinic evaluations were done, follow up evaluation reports to be done Dec 07 (see clinic evaluation activity 4)	3 evaluations x 2 per quarter	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Conduct formal evaluation of Steyterville and Kiplaat clinics twice a year	Clinic evaluation report complete	Clinic evaluation report complete	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Attend functional integration task team meetings organised by ECDoH (PHDTT) (if held)	Functional integration task team meetings attended	Functional integration task team meetings attended	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Develop policy guidelines for local clinic committees	• Pilot workshop held within Kouga HSD area for content validation • Training held 26/9/07 in Alexandria, in July 07 Steyterville and in Sept 07 Humansdorp • Training done for LCCommittee chair, secretary and community members • Booklets printed and distributed widely to all members and to Local Municipality clinics (capacity)	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%

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					To provide Comprehensive Primary Health Services at each service point	Comprehensive PHC provided at each service point	All 3 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHSD, 6 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Project only due for completion in the 4th quarter.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Review and sign the PPSLA with ECDH which indicates the components of a comprehensive PHC service which must be rendered	Item drafted to MC 19/9/07 Addendum to PPSLA signed by Acting Mun. Manager Interest of Council covered under two additional clauses added to Addendum	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											PHC based statistical reports from each service point are submitted monthly to CDM	Statistics submitted to ECDH LSA offices 16 KHSD; 16 MHSD; 13 CHSD 100% completed	Statistics submitted to ECDH LSA offices 16 KHSD; 16 MHSD; 13 CHSD 100% completed	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
					To monitor the quality of PHC services to address short-comings	All shortcomings addressed through PHC service monitoring	All 4 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the remaining 3 of the original 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Implement an annual quality assessment of PH services at set clinics	23 Clinic Assessments done namely ◆ MHSD 8 ◆ KHSD 9 ◆ CHSD 6 Summary of concerns: - Security - Infrastructure needs: ◆ Storerooms ◆ Waiting rooms ◆ Garages ◆ Exam Rooms Repairs and Maintenance - <del>Painting toilets, walkways, etc.</del>	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Staff compliment assessed at BCR	Meeting held with BCR Municipality and CDM Health Dept - Information forwarded to ECDH for consideration of Gracey Street to be upgraded to Community Health Centre	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
											Audit complaints and use information to improve customer care	- The system of complaint reporting is functioning with all complaints being tagged, investigated, reported to MPH + MHS - Report due on all complaints from July - Dec is due Oct/Nov/Dec evaluation	System functioning.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Analyse health trend identification and assessment of increase / decrease in health indicators	Report required in the 3rd quarter.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%

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					To ensure effective communication mechanisms in place between consumers and Health Professionals	Communication mechanisms in place between consumers and health professionals	All 4 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the remaining 1 of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Set up and maintain local clinic committees (quarterly minutes)	Minutes received as follow: MHSD = 5, KHSD = 4, CHSD = 6 Concerns The non functioning of LCC is proving problematic due to political infighting and lack of political commitment PNs have proof of regular notices of meeting but chairs cancel Committee that sat/concerns are: - Overloaded clinics with abuse of staff - Too few staff	Minutes received as follow: MHSD = 5, KHSD = 4, CHSD = 6	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
					To maintain accessibility of PHC services	PHC services accessibility maintained	5 out of 8 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the remaining 6 of the original 8 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	76%	15%	Develop and implementation of an assessment system on user friendliness at each set clinic through survey	Questionnaires compiled, survey completed.	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
											Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Monthly format assessment implemented and functioning Breaks in Service due to: KHSD - Vacancy (3 weeks Gamtoos Mobile - cannot recruit) - Bad Weather (1 day) MHSD Public holiday - Leave (sick, compassion) - Weather (2 days) CHSD - Leave - (annual, compassionate, sick) - Weather (2 days) - Training (1 week)	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Review annually the mobile routes so as to ensure adequate coverage of area	Review completed.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Quarterly assessment of vehicles completed in order to ensure accessibility	Inventory & budget compiled.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Modify garages to accommodate the new size of Mobile units	No progress.	Modifications 50% complete.	Quarterly performance milestones not met. Project to continue in 2008/09	50%
											Purchase a transport passenger vehicle for Baviaans	- Investigation done with BCR who have funding for driver + maintenance of a vehicle - Consulted with EMRS (Mr A Du Plessis) who indicated that the transporter will be replaced in the area after it has undergone repairs	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
											Training of volunteers in Willowmore District Hospital	Due for completion in 4th quarter.	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
											Establishment of satellite clinic in Baviaanskloof	No progress.	Investigations complete on proposed locality.	Quarterly performance milestones not met. Project to continue in 2008/09	0%
											Upgrading of six clinics (Hankey,Loerie, Patensie, Thornhill, Weston, Sandrift)	Adjustment budget approved.	No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%
											Complete building extensions to Ravinia clinic	No progress.	Extensions 60% complete.	Quarterly performance milestones not met. Project to continue in 2008/09	60%

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
					To mobilize ECDoH to improve accessibility of PHC services	ECDoH mobilised regarding accessibility of PHC services	All 4 projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the remaining 1 of the original 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Annual assessment (strategy) of PHC facilities / services	Annual Ass of PHC Service/facilities has been done namely: ♦ Budget submitted for 37 million forwarded to ECDoH 26/3/07 ♦ Memo sent to MEC Martins on infrastructure ♦ Services extended – Weston – Baviaans Kloof Stipends – Harmony Park – Revision of Loerie & Gamtoos routes – Initiated staff meetings in Kruifontein to assess services	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Hold meeting in conjunction with BCR with ECDoH to request timeous payment as per BCR PPSLA (capacity)	Project complete.	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard	100%
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	VCT promoted across CDM	Year 1 on track. To promote voluntary testing & counselling among the inhabitants of the CDM	20%	Not Yet	Maintain voluntary counselling and testing services in clinics	VCT in clinics maintained	All projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Motivate for adequate funding to maintain operations post 30 June 2008	Communications as follows: – Memo to Noguoka 5/4/07 – Memo to Nchukana 20/9/07 – Memo to MEC 20/8/07	Continuing communications.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
					11 clinics operational	11 clinics operational in VCT as per statistical system	All projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Maintain VCT at 11 clinics	VCT Business plan activated sluggish spending but by Dec 50% will be expended Statistics: MHSD 36 % KHSD % CHSD 6%	VCT rendered at 11 clinics & expended as per business plan	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
					Statistical collection system in place	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above	Addressed above
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention	Traditional surgeons and nurses trained in general health issues, HIV & AIDS	Year 1 . On track	20%	Not Yet	Ensure training of lingobis and amakhankaitas in safe health practices	Reduction in the incidence of serious injury / death resulting from traditional practices	Both projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Hold meeting quarterly with Traditional Circumcision Coordinators to ensure identification of relevant candidates for training	Meetings held	All meetings held	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
Reduce the impact of HIV & AIDS in the district	Impact of HIV & AIDS reduced				Develop integrated and comprehensive treatment, care and after-care programmes	Comprehensive treatment, care and aftercare developed for HIV & AIDS					Implement 2 training sessions (summer and winter school)	First session held	Both sessions held	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
											Not to be addressed this financial year				

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)	
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Municipalities able to effectively respond to HIV & AIDS	Year 1: Slightly behind- requires improvement	15%	Not yet	Create effective platforms / structures	effective HIV & AIDS platforms created	All projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Support functional DAC and LACs and build capacity	2 DACs held in district	Continual monitoring undertaken	Quarterly performance milestones met. Project to continue in 2008 / 2009 through implementation of HIV & AIDS strategy	100%	
					Instill understanding and insight into HIV & AIDS as a cross-cutting issue (main-streaming)	HIV & AIDS mainstreamed across the District	All projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Formulate an integrated HIV and AIDS Plan per LAC and District	First draft for CDM complete.	Project complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009 through implementation of HIV & AIDS strategy	100%	
					Ensure adequate human resource capacity	HR capacity in place to address HIV & AIDS					Not to be addressed this financial year					
					Ensure that relevant policies are in place to support interventions	Relevant policies in place to support interventions	No projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Existence of internal programmes that will give effect to the HIV & AIDS Policy	No progress.	2 campaigns undertaken	Quarterly performance milestones not met. Project to continue in 2008/09	50%	
To effectively manage the impact of HIV & AIDS on orphans and vulnerable children	Impact of HIV & AIDS on orphans and vulnerable children managed	Year 1: Drastic improvement required.	0%	Not Yet	Give specific priority to vulnerable HIV/AIDS orphans and vulnerable children to access to basic services	HIV & AIDS matters prioritised for orphans and vulnerable children	No projects contained within the strategy have been attained as per the 2007/08 indicators.	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	10%	2%	House to house survey evaluation to identify children in need	Survey undertaken in Alexandria	Second survey undertaken in another identified settlement.	Quarterly performance milestones not met. Project to continue in 2008/09	10%	
					Ensure a stable home environment	Stable home environment promoted					Not to be addressed this financial year					
					Promote education	Education promoted					Not to be addressed this financial year					

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)						
To mitigate disasters in the Cacadu district	Preventable disasters in the District curtailed	Year 1: Slightly behind- requires improvement	17%	Not Yet	To develop integrated institutional capacity for Disaster Management within CDM	Integrated institutional capacity developed with in CDM in the area of disaster management	All projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of 2 of the original 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Establishment of a standing item on Disaster Management at the CDM management meeting (in place of separate committee)	Addressed every quarter.	Addressed every quarter.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%						
											Development of response and recovery plans	Evacuation plan in draft.	Plans complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%						
											Development of Disaster Management Policies	No progress.	3 Policies approved.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%						
											Develop Institutional framework for Disaster Management	Draft developed.	Project complete.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%						
											Capacitate Stakeholder in Disaster Management	ISD in Bathurst	Advisory forum held in March 08.	Quarterly performance milestones met. Project to continue in 2008 / 2009 through assisting LMs to develop contingency plans	100%						
To provide effective fire fighting in the district	Fire fighting effectively delivered within the District	Year 1: Drastic improvement required	7%	Not Yet	Build Institutional Capacity in the District	Capacity improved within the area of fire fighting	No projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	0%	0%	Review organization structure in relation to fire	No progress.	No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%						
											Capacitate LMs in Fire Services	Capacitation provided to LMs in the area of fire fighting	No projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of 3 of the projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	0%	0%	Building Fire Service delivery capacity (Baviaans)	No progress (dependent on appropriate funding mechanisms)	No progress (dependent on appropriate funding mechanisms)	Quarterly performance milestones not met. Project to continue in 2008/09	0%
											Building Fire Service delivery capacity (BCR)	No progress (dependent on appropriate funding mechanisms)	No progress (dependent on appropriate funding mechanisms)	Quarterly performance milestones not met. Project to continue in 2008/09	0%						
											Building Fire Service delivery capacity (kwezi)	No progress (dependent on appropriate funding mechanisms)	No progress (dependent on appropriate funding mechanisms)	Quarterly performance milestones not met. Project to continue in 2008/09	0%						
											Shared Services Model and Partnerships	Effective shared services model and partnerships implemented where possible (fire fighting)	All projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of 3 of the original 4 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Fire equipment supplied to the DMA	Tractors ordered.	Equipment handed over.	Quarterly performance milestones met. Project complete therefore falls off the 2008/ 09 IDP scorecard.	100%
Purchasing of Fire truck	Complete	Complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009.	100%																	
Purchase Fire equipment for Local Municipalities	Complete	Complete.	Quarterly performance milestones met. Project to continue in 2008 / 2009.	100%																	
Conduct Fire awareness campaigns	8 schools visited.	10 schools visited.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%																	

Objectives	Indicator (outcome)	Actual 2007/8	Perceived % achieved (based on achievement of strategies)	Objective met? (Y/N)	Strategies	Indicator (Outcome)	Actual 2007/8	Impact (Is the strat. being met? What is the effect of the progress v. non-progress)	% projects achieved for the year	Strategy met? (%)	Projects (Indicators: Input / Output)	Actual 2007/08 Quarter 2 (For IDP review processes)	Actual 2007/08 Quarter 4 (to report back on annual IDP obligations)	Have the quarterly performance milestones been met for 2007/08? Will the project continue within the 2008/09 financial year?	Project met? (%)
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Designated groups mainstreamed within the integrated planning of the district	Year 1: Drastic improvement required	38%	Not Yet	Strengthen linkages with role-players	Linkages created with all stakeholders to the process	No projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	0%	0%	Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs (to ensure that appropriate skills are available and can be taken advantage of)	No progress.	No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%
					Facilitate access to funding for business initiatives and empowerment	Available funding channelled to designated groups for business initiatives and empowerment	No projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	0%	0%	Upliftment of groups through business and SMME development	No progress.	No progress.	Quarterly performance milestones not met. Project to continue in 2008/09	0%
					To ensure the activities of the district are guided through Policy framework	Policies followed for activities designated groups	No projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 2 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	25%	5%	Develop, integrate & monitor a strategic plan for women	No progress.	Concept document developed.	Quarterly performance milestones not met. Project to continue in 2008/09	25%
											Develop, integrate and monitor a strategic plan for disabled	No progress.	Concept document developed.	Quarterly performance milestones not met. Project to continue in 2008/09	25%
					Create an awareness of cultural diversity	Diversity awareness promoted	1 of the 3 projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 3 projects within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	50%	10%	Develop, integrate and monitor a strategic plan for youth	No Progress.	Concept document developed.	Quarterly performance milestones not met. Project to continue in 2008/09 (rollover R 1m)	25%
											Monitor and maintain the effectiveness of the Forums in the District	No progress.	Structure established.	Quarterly performance milestones not met. Project to continue in 2008/09	25%
											Host events and hold activities within the district	2 events hosted.	2 events hosted.	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
To promote the principles of moral regeneration	Principles of moral regeneration promoted	Year 1: Drastic improvement required	11%	Not Yet	Engagement of the designated groups in events and recreational activities	Recreational activities engaged in	All projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	100%	20%	Hosting of sports tournaments - Rugby and Soccer	No progress.	Project complete	Quarterly performance milestones met. Project to continue in 2008 / 2009	100%
					To promote the importance of law enforcement institutions	Law enforcement promoted	All projects contained within the strategy have been attained as per the 2007/08 indicators	The continuation of the 1 project within the strategy for the remaining 4 year IDP term will seek to achieve the related strategy.	10%	2%	Awareness programmes at schools	No progress.	1 School done	Quarterly performance milestones not met. Project to continue in 2008/09	10%



### 3.3 INTERGOVERNMENTAL ALIGNMENT

Intergovernmental alignment is a critical component of the IDP in pursuing the developmental agenda of government. As such developmental interventions within the District should not be viewed from specific institutional interventions, but rather as a collective whole be they local, district or provincial interventions. The table below reflects those development priorities within each local municipality within the Cacadu District as well as the CDM itself. The linkage between the CDM's development priorities and that of the local municipalities' development priorities is clearly illustrated through the uniform shadings per development priority in the table below. As such, the information as contained within the "IDP Outcomes Based Review Table" directly impacts on local municipalities' development priorities as indicated below.

Dev. Priority	Cacadu	Camdeboo	Blue Crane Route	Ikwezi	Makana	Ndlambe	Sundays River Valley	Kou-Kamma	Baviaans	Kouga
1	Infrastructure Investment	Housing	Infrastructure	Rural Economic Development	Local Economic Development	Institutional Transformation	Provision of Infrastructure & Basic Services	Infrastructure Services	Building the institutions & Employee Capacity	Infrastructure and Basic services
2	Capacity Building & Support to LM's	Community Building	Community Services	Infrastructure Development	HIV Aids	Finance Viability & Management	Social & Economic Development	Socio-Economic Development	Enhance Community Services	Socio-Economic Development
3	Economic Development	Local Economic Development	Local Economic Development	Human Development (Building the People of Ikwezi)	Municipal Infrastructure	Basic Social Service Delivery & Local Economic Development	Democratization & Governance	Democratization & Governance	Economic Development	Institutional Transformation
4	Community Services	Infrastructure	Financial Management	Institutional Growth & Development	Housing & Land	Infrastructure	Institutional Transformation	Institutional Transformation	Provision of Basic Infrastructure	Good Governance and Public Participation
5		Institutional Building	Governance & Institutional Transformation		Accessibility & Transport		Financial Management	Financial Management		Financial Viability & Management
6					Safe & Secure Environment					
7					Social Development					
8					Corporate & Co-operative Governance					
9					Sports & Recreation					
10					Education, Skills & Information Support					

### 3.3.1 NATIONALLY / PROVINCIALY DRIVEN PROJECTS

#### 3.3.1.1 SOUTH AFRICAN NATIONAL ROADS AGENCY PROJECTS

Within the Cacadu Municipality the following SANRAL projects are on the planning horizon.

All Routes: Continuous routine road maintenance projects exist over the different Routes.

##### N2:

Resurfacing of Tsitsikamma Toll Road from Bloukrans River to Storms River Town:

Length:	22km	Value:	
Start Date:	Mid 2008	Duration:	24 Months

Upgrading of Tsitsikama Toll Road from Storms River Town to Elands River:

Length:	15km	Value:	R275 Million
Start Date:	January 2007	Duration:	October 2007

Resurfacing of N2 from Elands River to Kareedouw interchange:

Length:	24km	Value:	R18 Million
Start Date:	Mid 2011	Duration:	9 Months

Resurfacing of N2 from Humansdorp to Gamtoos River:

Length:	26km	Value:	R29 million
Start Date:	Mid 2009	Duration:	12 Months

Rehabilitating of N2 from Gamtoos River to Van Staadens River:

Length:	18km	Value:	R60 Million
Start Date:	November 2006	Duration:	18 Months

Resurfacing of N2 from Nanaga Interchange to Kanigha River:

Length:	30km	Value:	R20 Million
Start Date:	August 2007	Duration:	6 Months

Resurfacing of N2 from Grahamstown to Great Fish River:

Length:	44km	Value:	R35 Million
Start Date:	August 2007	Duration:	6 Months

##### N9:

Resurfacing of N9 from EC Border to Willowmore:

Length:	22km	Value:	R28 Million
Start Date:	2011	Duration:	6 Months

Resurfacing N9 from Willowmore to

Length:		Value:	R18 Million
Start Date:	2011	Duration:	6 Months

Resurfacing of N9 from Amandelhoogte to Loodsberg:  
 Length: 40km Value: R50 Million  
 Start Date: 2008 Duration: 7 Months

**N10:**

Rehabilitation / Resurfacing of N10 from Paterson to Olifantskop Pass:  
 Length: 23km Value: R47 Million  
 Start Date: 2009 Duration: 8 Months

Upgrade of N10 from Baviaans River to Daggaboer Nek:  
 Length: 10km Value: R58 million  
 Start Date: 2009 Duration: 20 Months

**R61:**

Rehabilitation of R61 from EC Border to Aberdeen:  
 Length: 74km Value: R60 Million  
 Start Date: 2008 Duration: 18 Months

**3.3.1.2 PROVINCIAL DEPARTMENT OF LOCAL GOVERNMENT & TRADITIONAL AFFAIRS PROJECTS**

PROGRAMME	FUNDING
Promotion of effective disaster management systems	R 3,200,000
Development of financial, administrative and management systems	
- Baviaans	R 450,000
- BCR	R 550,000
- Camdeboo	R 300,000
- Kou Kamma	R 500,000
- Ndlambe	R 250,000
- SRV	R 400,000
- Ikwezi	R 500,000
Bucket eradication (Ikwezi, Kou Kamma, Makana, SRV)	R 14,221,000
Land survey projects	R 1,142,000
IDP review	R 2,112,000
Promotion of LED	R 2,071,000
Spatial planning	R 800,000

### 3.3.1.3 PROVINCIAL DEPARTMENT OF AGRICULTURE

#### DEPARTMENT OF AGRICULTURE - WESTERN DISTRICT

Municipality	Project Name	Project Location	Description	Resource Required	Budget
Kouga	Loerihogte Trust	Loerie	Broiler production	Broiler equipment	1,000,000.00
Makana	Hlumani CPA	Barthust	Livestock production	Fencing and Irrigation system	450,000.00
Makana	Farmerfield Trust	Grahamstown	Livestock & crop production		670,000.00
Camdebo	Aloe Technologies	Graff-Reinet	Aloe production	Nursery	931,266.00
Makana	Salem farmers	Grahamstown	Livestock production	Fencing,stockwater	947,600.00
Camdebo	Aberdeen Lucern Plots	Aberdeen	Lucern productio	Irrigation system	272,000.00
Ikwezi	Bushervlei	Jansenville	Livestock production	Fencing	158,670.00
Makana	Gletwyn	Grahamstown	Livestock production		1,271,330.00
Ndlambe	Rockville	Barthust	Crop & livestock	Handling facilies,stock water	512,200.00
Koukamma	Snyklip Dairy Trust	Tsitsikamma	Dairy production	Fencing,stockwater	1,000,000.00
Sunday's River	SR Farming Trust	Addo	Citrus production	Farming equipment	350,000.00
Ndlambe	Forest Hill	Kenton-on sea	Livestock production	Fencing,stockwater	350,000.00
Camdebo	Sewefontein	Willowmore	Livestock production	Fencing,irrigation	700,000.00
Sunday's River	Nomzamo stock farmers	Kirkwood	Crops	soil prep.	250,000.00
NMMM	Hawkers paradise	PE	crops	fencing and inputs	324,134.00
NMMM	Langbooi family	Uitenhage	Crops	Irrigation system, fencing and water	240,000.00
Sunday's River	Nontsokolo trust	Kirkwood	Livestock	Water and trough	177,015.00
NMMM	Blaaukrantz	Uitenhage		fencing	600,000.00
Baviaans	Grootvlei	Willowmore		Storage shed	390,000.00
Baviaans	Groorivier	Stelerville	Livestock	Fencing and stock water	550,000.00
Makana	Perschhoek		Livestock	diptank, fencing, reservoir renoovation	886,000.00
Makana	Witkrans		Livestock	Handling facilies,stock water, piggery, borehole	710,000.00
NMMM	Amandlela trust		Livestock	Abattoir renovation	330,000.00
Kouga	Kouga Agric. Development			Agric. Dev, market research	200,000.00
					<b>13,270,215.00</b>
Land Care					<b>410,000.00</b>
Siyazondla					<b>1,327,021.50</b>
Traing and Soc Moilisation					300,000.00
<b>TOTAL</b>					<b>15,307,236.50</b>

### 3.3.1.4 PROVINCIAL DEPARTMENT OF HEALTH

MUNICIPALITY	PROJECT DISCRPTION	FUNDING	OUTPUT/TARGET	OUTCOME/INTENDED IMPACT	IMPLEMENTING INSTITUTION
<b>INFRASTRUCTURE</b>					
Camdeboo	Phase 2 construction, Midlands Hospital	ECDoH Project R32 000 .000	2008/2009	Improve quality of hospital services	Midlands Hospital
Ikhwezi	Upgrading of Aberdeen Hospital	ECDoH R4 450 000	2008/2009	Improve quality of hospital services	Aberdeen Hospital
Kouga	Upgrading Humansdorp Hospital	ECDoH R24 600 000	2008/2009	Improve quality of hospital services	Humansdorp Hospital
Kouga	Upgrading B.J. Vorster Hospital	ECDoH R7 000. 000	2008/2009	Improve quality of hospital services	B.J. Voster
Sundays River	Upgrading Sundays River Valley Hospital	ECDoH R100 000	2008/2009	Improve quality of hospital services	Sundays River Valley Hospital
Makana	Relocation of Settlers Day Hospital	ECDoH R10 000 .000	2008/2009	Improve accessibility of PHC Services	Settlers Day Hospital (CHC)
Ndlambe	Alexandria Community Health Centre	ECDoH R10 000. 000	2008/2009	Improve accessibility of PHC Services	New construction
Makana	Establishment of ATTIC	2,5 million	2008/2009	Training and development of Professional Health Care workers and communities	Cacadu Health District
All sub-districts	Develop clinics as centers of Excellence t improve the quality of rendering Primary Health Care services: Bhongweni clinic Wongaletu clinic Nkwenkwezi clinic Raglan road clinic Kruisfontein clinic Moses Mabida clinic	1.17m for gods and services 1.1m for compensation of employees	2007/2008	Provision of quality health service at the first level of care	ECDoH
	Strengthen 24 hour service in Joubertina Community Health Center	500 000 for goods and services 1.2m for compensation of employees	2008/2009	24 hour service fully implemented in the Community Health enter	ECDoH

### 3.3.2 INTERVENTIONS EMANATING FROM THE CACADU GROWTH AND DEVELOPMENT SUMMIT (APRIL 2007)

In response to the National Growth and Development Summit (NGDS) held in June 2003 and the Eastern Cape Provincial Jobz Summit in February 2006, the Cacadu District Municipality was mandated as one of six district municipalities in the Eastern Cape

Province to host a District Growth and Development Summit in order to work towards the implementation of the National GDS and Provincial Jobz Summit agreements. The primary aim of the GDS is to reach a broad agreement on the development path for the district detailing how each social partner (i.e. government, business, labour and civil society) can contribute to the envisaged development trajectory.

In accordance with the above, the Cacadu District Municipality hosted its Growth and Development Summit on the 12th and 13th of April 2007 in Jeffreys Bay.

Stakeholder engagement, prior and during the summit, culminated into a Summit Agreement. Contained within the Summit Agreement are commitments from the varying social partners (i.e. government, business, labour and civil society) detailing their current contribution and envisaged future contributions to the District's envisaged development path.

The commitments contained therein align, and are accordingly categorised, to the Cacadu District's strategic pillars for economic growth as detailed within the Cacadu District Municipality's Economic Growth and Development Strategy. The strategic economic pillars are as follows:

- Economic infrastructure (includes aspects relating to the development and maintenance of infrastructure in the form of roads, water and sanitation, etc).
- Sector development (includes aspects relating to the development of the agricultural and tourism related sectors, etc).
- Human resources and skills (includes aspects relating to increasing the skills base of the District in addition to implementing measures in which to fight the HIV & Aids pandemic).
- Institutional development (includes aspects relating to capacity building initiatives with the view to improving service delivery within the District).
- Regional linkages (includes aspects relating to the formation of partnerships with strategic role players so as to advance economic development and service delivery).

The commitments contained within the Summit Agreement include both statements of intent as well as tangible commitments in the form of monetary assurances. Those monetary assurances are reflected overleaf.

Economic Infrastructure Pillar:

- The Department of Land Affairs has committed R1.5 million for the land availability study / area based planning project to be jointly managed by CDM and the Department
- The Department of Roads and Transport (DORT) commits R1 million towards the implementation of public transport plan priorities
- The Department for Social Development commits R300,000 for the maintenance and upgrade of parkhomes, and routine maintenance of existing social development infrastructure.

Sector Development Pillar:

- The Department of Agriculture commits R600,000 under the Siyazondla Programme for Enon-Barsheba (R 400,000) and Hardwood Projects (R200,000).
- The Department of Agriculture commits R5 m for CASP, allocated as follows:

- Training R 120,000
- Social Facilitation R80,000
- Grahamstown R2 million
- Graaff-Reinet R1,4 million
- Joubertina R500, 000
- For the piggery projects the Department of Agriculture commits R1 million for Uitenhage and Graaff-Reinet projects to be split between the Nelson Mandela Bay Metro and Cacadu District Municipality

#### Human Resources and Skills Development Pillar:

- The DORT commits R1,5 million for skills development focusing on in the fields of Civil Engineering, Mechanical Engineering, Railway Engineering and Traffic Officers.
- The DORT further commits R1,5 million for a Learnership Program at Kliplaat Sixty two (62) learners will be trained on Roads Construction (NQF Level)

#### Institutional Development Pillar:

- The IDC commits an amount of R17 million to both the Kouga Development Agency (KDA) and the Blue Crane Development Agency (BCDA) over the next 3 years.

#### Service Delivery As A Supporting Mechanism To The Five Pillars:

- Health:
  - The provincial health department has planned and budgeted for a total health infrastructure spending of R80million in the current medium term expenditure cycle for the Cacadu District. This provincial health infrastructure expenditure in Cacadu amounts to 3.5% of total health infrastructure spending by the provincial government over the medium term cycle. The allocation is targeted at 5 clinics and 3 hospitals, mainly in Camdeboo (R35m) and the balance on routine maintenance of all health facilities.
- Education:
  - The Provincial Department of Education has planned and budgeted up to R250 million on education infrastructure in the Cacadu District over the current medium term expenditure cycle (06/07 – 08/09). The Provincial Department is spending R59 million in 06/07, which rises to R74m in 07/08 and then to R116 million in 08/09 (a 90%+ increase over the three year period), and representing about 9% of total departmental education infrastructure investment over the current medium term cycle. Almost all of the spending is targeted at rehabilitation and upgrading, as well as routine maintenance, with 29 schools and 3 FET colleges targeted for upgrading to receive R134 million over the three year period. The balance of the expenditure is on routine maintenance for all schools in the district. This is a notable shift towards quality as opposed to quantity (quantity has been the norm for previous medium term expenditure cycles).
- Sports, Arts and Recreation:
  - The total Provincial Department allocation to Cacadu amounts to R1.5 million over the current medium term expenditure cycle. This amount has been set aside in the 06/07 financial year for construction work on the Tsitsikamma Museum.
- Social Development:
  - The provincial department has allocated almost R16.5 million in infrastructure spending over the current medium term expenditure cycle to the Cacadu

District. The expenditure is targeted at new construction of the Humansdorp Multi-purpose Centre (R6.8m), the Graaff-Reinet Multi-purpose Centre (R3.1 million), and the Grahamstown Multi-purpose Centre (R6.3m). The total infrastructure spending in Cacadu represents 24% of total Social Development infrastructure spending in the province. This amounts to approximately R41 per person over the medium term.



## **CHAPTER 4 : INTEGRATION**

### **4.1 PART 1 : THE CACADU DISTRICT MUNICIPALITY'S SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

The CDM's core function is to facilitate development within the District whilst supporting and capacitating Local Municipalities in their efforts to develop their various communities. As a principle, Local Municipalities are to function as the preferred service providers of municipal services. As such, the role of the CDM is defined as an organisation that is both supportive and facilitative in nature in terms of :

- Serving as a district wide integrated development planning authority.
- Serving as an infrastructure development agent.
- Serving as a technical and institutional capacity resource to local municipalities.

The intention of the CDM's SDF is to enhance the CDM's role as development facilitator, where the institution is able to deem developmental levels of importance, thereby allowing it to promote cross-cutting developmental aspects that contribute to the betterment of the region as a whole. Furthermore, as a primary component of the district wide IDP, the SDF of the CDM, may be defined as a management tool that seeks to :

- Ensure a collective spatial representation of the District's Vision and Objectives.
- Ensure mechanisms in which to effectively prioritise not only capital investment, but investment in the form of developmental programme areas.
- Ensure cohesive planning.

Although the SDF seeks to strive towards the District's Vision and Objectives for both urban and rural communities, it is important to note that such an aim is underpinned by two underlying fundamental principles which have an influence on where and how investment should take place, namely :

- Historical backlogs associated with engineering and service provision.
- Financial constraints associated with public spending.

Given the implications of the above, the SDF needs to recognise the consequences of such and as a result guide development in an appropriate and suitable manner.

#### **4.1.1 PLANNING PHILOSOPHY AND COMPONENTS OF THE CDM'S SDF**

As the CDM faces the situation where the demands and expectations of its community and stakeholders far outweigh its resources, the CDM has to adopt a planning philosophy that seeks to identify how to appropriately allocate scarce resources, which by implication dictates that :

- The most important need is for local government to supply basic services to its entire community.
- Resources should next be allocated where they will be the most effective and the most beneficial as viewed from a District wide perspective.

This targeted approach is the cornerstone on which the SDF is developed, whilst recognising the fact that it is done so within the political mandate that currently exists.

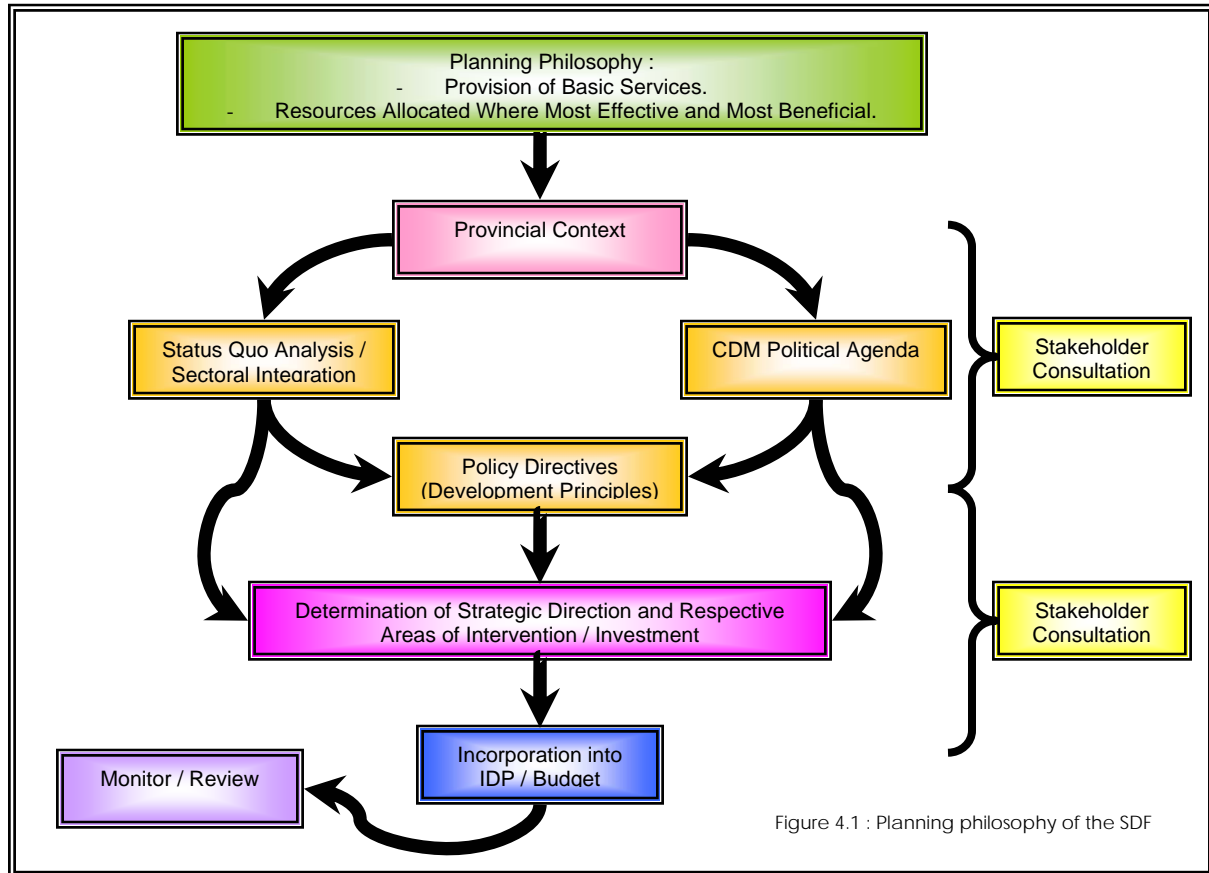


Figure 4.1 : Planning philosophy of the SDF

The CDM's SDF is essentially comprised of four components, namely :

- A contextual overview of the District in relation to structuring elements.
- Spatial policy guidelines.
- A related investment framework.
- Identified areas of strategic intervention.

Physical structuring elements shape the urban and rural form of the District and ultimately have an influence on the future form and growth. As such spatial policy guidelines are informed by the physical structuring elements. The role of spatial policy guidelines is therefore to guide and / or direct development through applicable interventions in order to achieve a sustainable urban and rural environment along with associated efficiency. The implementation of the envisaged policy guidelines is ensured through linkages with capital investment, i.e. the Investment Framework (IF), where infrastructure decision-making processes link with urban / rural management strategies and the budgeting process. The relationship between the SDF and the IF enables areas of strategic intervention to be identified, an especially crucial element considering the accepted financial constraints of public spending.

#### 4.1.2 PROVINCIAL CONTEXT

The development and subsequent review of the SDF for the CDM needs to be developed within the context of the Eastern Cape Spatial Development Plan. The Eastern Cape Spatial Development Plan (ECSDP), as developed by the Provincial

Administration of the Eastern Cape, is intended to be a co-ordinating document that sets out a broad framework for the investment of public funding and the management of development in the Province towards the achievement of a common vision and set of objectives. As such the development of the ECSDP aims to establish clear strategic principles for the ordering of spatial development and is not intended as a prescriptive plan.

In an attempt to formulate clear strategic principles for the ordering of spatial development within the Eastern Cape, the ECSDP highlights key spatial development issues which ultimately inform the approach to managing spatial development. The premise of this approach is to ensure the optimal arrangement of settlements in space where access to services and / or resources provided in a settlement is equitably in balance with the level of services and / or resources provided there, yet also satisfies the level of demand or need amongst the surrounding rural and peri-urban population. Spatial management should therefore seek to recognise the limitations of available resources but also propose targeted and phased development in an effort to address basic needs and to create a facilitating environment for local economic development in both urban and rural contexts through :

- The focussing of investment in existing rural settlements, villages and towns on a phased basis according to available resources and development priorities.
- Reinforcing development nodes and development areas through channels of opportunity and bulk infrastructure.
- Focussing on economic upliftment and employment creation through LED, agriculture, SMMEs and industrial programmes.

The adoption of the above-mentioned notion and strategic approach would ensure that the development of policies of investment and management is applied through three levels in order to attain significant results, these being :

- Level One : Fulfils basic human rights in the provision of basic services to both urban and rural areas, at a minimum level in terms of available resources. This would be guided by the incidence of service and infrastructure backlogs, the proximity of existing bulk services and the priorities as identified from a District Municipality's point of view.
- Level Two : Ensures the managed sector of public sector funding in urban and rural areas in order to strengthen local capacity, build on the strengths and opportunities that exist and maximises the development potential of existing infrastructure and settlements systems.
- Level 3 : Involves the provision of adequate funding to strategically targeted development zones which have development potential. These will represent areas, nodes or areas of opportunity where focussed investment will attract interest from the private sector in such a way as to develop economic growth opportunities and to realise the potential that already exists.

Overall, policy should be based on equity as an ideal, such that focus on Level Three investment will not deny access to basic services to the general order.

### **4.1.3 CONTEXTUAL VIEW OF THE DISTRICT**

The Cacadu District's development pattern is influenced by the primary structuring elements of :

- **Nodal Development :**  
The most significant nodal points within the district consists of the towns of Grahamstown, Graaff-Reinet, Jeffreys Bay, Humansdorp and Port Alfred.
- **Settlement Patterns :**  
The process of colonisation within the Eastern Cape, based on the function of urban centres as either district service or administrative centres, has resulted in a network of settlements at varying levels of urbanisation ranging from rural villages to towns servicing predominantly extensive farming areas. In addition, most urban centres are characterised by functionality based on the divisional policies of the past in the form of marginalised townships. These areas have promoted sprawl due to their peripheral location, and are subsequently compromised in the form of sustainability as inadequate linkages exist between the settlement and the core of the urban area.
- **Rural Patterns of Development :**  
The district of Cacadu is predominantly rural in nature as the existence of low and erratic rainfall, coupled with sparse vegetation, can only support extensive grazing on large farms. As a result the majority of the District is characterised by a small rural population living in scattered towns and settlements.
- **The Prominence of the Agricultural Sector :**  
The agricultural sector within the District is characterised by privately owned commercial family farms. The land uses on these farms range from extensive grazing of sheep and goats in the semi-arid Karoo, to more intensive cultivation and dairy farming in the southern coastal belt and the fertile irrigated river valleys.
- **Environmental / Tourism Sector :**  
The District's wide range of environmental assets is the primary catalyst behind the prevalence of the tourism industry in the District. These range from the expansive stretch of coastline to the developments of the Addo Elephant National Park and the Baviaanskloof Reserve. The District is also home to several world-class private nature reserves and five star eco-tourism lodges.

#### **4.1.4 SPATIAL POLICY GUIDELINES**

##### **4.1.4.1 THE PROGRESSION OF PROFICIENT DEVELOPMENT**

Appropriate policy formulation and the resultant implementation in accordance therewith, ultimately results in the improved functioning of any urban or rural spatial environment. Arguably, the implementation of policy directives is achieved through linkages with capital investment, where infrastructure decision-making processes link with urban / rural management strategies and the budgeting process. The critical success factor within the above-mentioned process is to ensure that there is continual long term adherence to the principles of the below mentioned policy directives and the manner in which they are employed through an Investment Framework (IF), or what may collectively be termed as a progression of proficient development.

The benefits of policy directives and the resultant implementation through an associated investment framework may not necessarily be instantaneously reflected. As the process is progressive and accordingly reviewed on an annual basis, the benefits to the varying communities, in addition to the envisaged attainment of the District's Vision, will be achieved and amplified over time as implementation is undertaken in terms of policy directives as diagrammatically represented below.

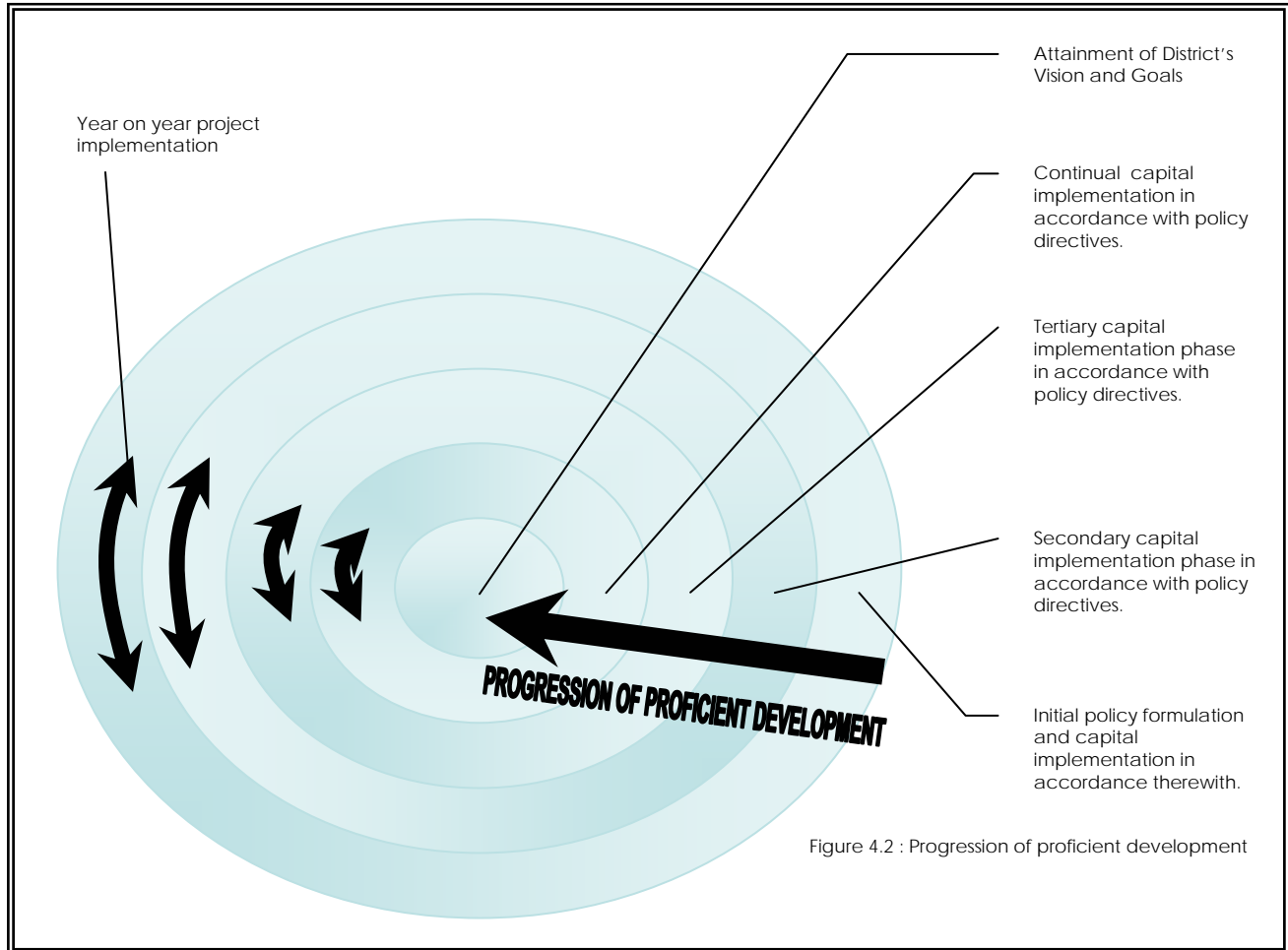


Figure 4.2 : Progression of proficient development

In essence the applied policy directives, along with the Investment Framework, which enable the progression of proficient development, dictate how and where development should be accommodated through the utilisation of available resources. The sustainability of the District is achieved through the implementation of the enabling mechanisms (policy directives) which allows for an environment that encourages a desirable urban and rural spatial form which ultimately impacts on the economy of the region and on the associated lives of the community at large.

Although the SDF along with associated policy directives and implementation mechanisms are legislatively required to be reviewed on an annual basis, the basic principles of the progression of proficient development and the resultant implementation thereof, need to be adhered to and as a result remain constant. These basic principles may be summarised as follows :

- That the progression of proficient development serve the needs of the community, encourage a desired urban and rural spatial form and contribute to the development of the regional economy.
- That a balance is struck between the fulfilment of basic needs, the maintenance of existing assets, be they infrastructural or social in nature, and the potential for future growth and development.

- That the progression of proficient development seeks to create opportunities that will facilitate economically competitive communities.

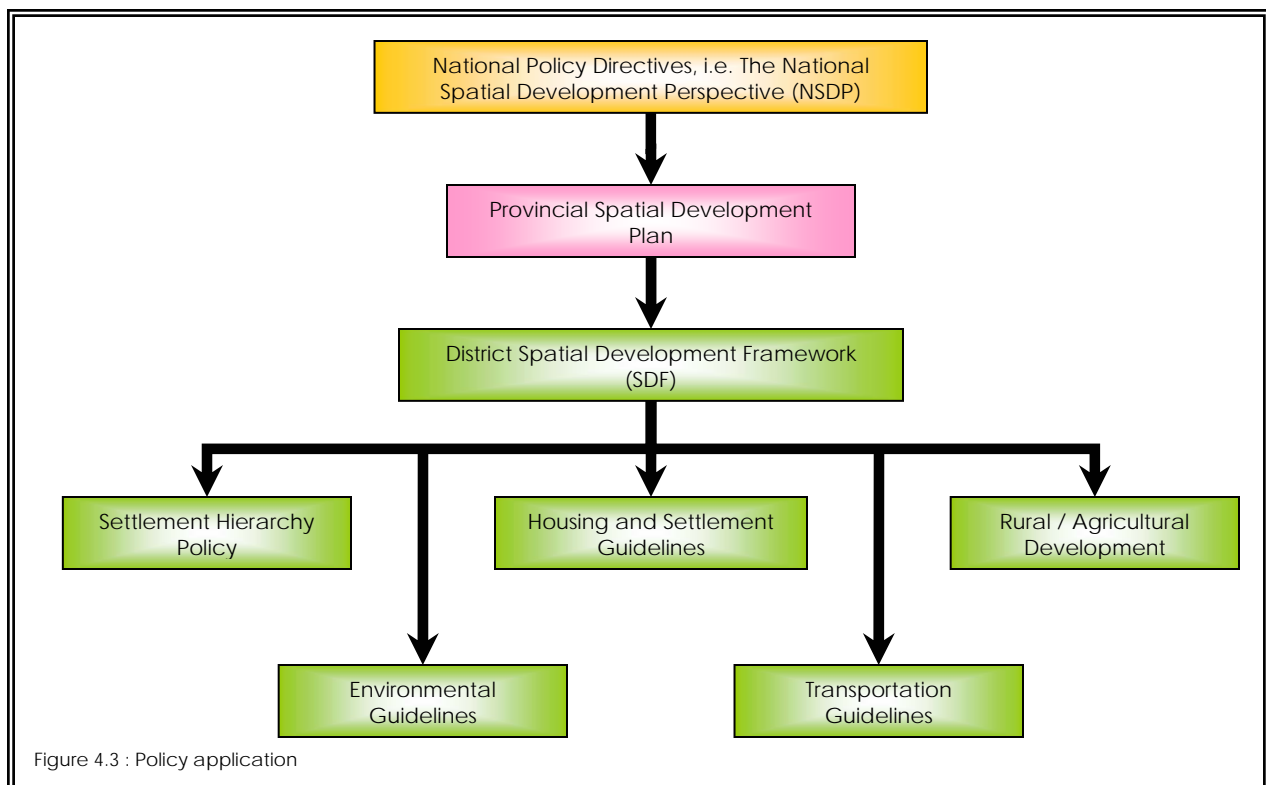
Development patterns, be they urban or rural in nature, will always be influenced by a variety of factors. While not discounting the fact that market forces play an enormous role in the shaping of development patterns, non-market factors such as that of strategic government interventions play a substantial role in the envisaged accomplishment of specific public policy goals thereby ultimately influencing the development pattern of a particular region. The progression of proficient development is therefore a process in which to influence development patterns within the context of promoting sustainability.

#### 4.1.4.2 POLICY APPLICATION

In order to attain the District's envisaged vision, development needs to be directed and managed, through applicable policies and interventions, in order to :

- Create a sustainable urban and rural environment.
- Ensure optimal accessibility to potential developmental opportunities.
- Ensure efficiency within the Districts varying structural components.

Applicable policy directives may be grouped into three distinct categories, the aim of which is to achieve the above-mentioned goals. The three categories relate to National, Provincial and District policy directives which are invariably interlinked in their objective to attain sustainable development.



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

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

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

- Provincial Policy Directive – Provincial Spatial Development Plan :

The Eastern Cape Spatial Development Plan (ECSDP), as developed by the Provincial Administration of the Eastern Cape, is intended to be a co-ordinating document that sets out a broad framework for the investment of public funding and the management of development in the Province towards the achievement of a common vision and set of objectives. As such the development of the ECSDP aims to establish clear strategic principles for the ordering of spatial development and is not intended as a prescriptive plan.

#### **4.1.4.3 DISTRICT WIDE SDF POLICY DIRECTIVES**

The District wide SDF policy directives consist of five primary areas of intervention that seek to achieve a sustainable urban and rural environment as viewed from a regional perspective. These strategies are inter-related and impact on one another and are listed as follows :

- The Settlement Hierarchy Policy :  
Seeks to ensure the appropriate positioning of infrastructural development which facilitates growth and development in strategic locations, whilst providing for basic needs in areas that are not of strategic importance.
- Housing and Settlement Guidelines :  
Seeks to assist decision makers, designers, community organizations and municipalities in planning various settlements with due regard to :
  - The ideal spatial structure of each level of settlement.
  - Criteria to be used to determine the best location of land uses within each settlement.
  - Steps to determine what to do in each settlement in order to promote integration, sustainability, equity and efficiency.
- Environmental Guidelines.
- Transportation Guidelines.
- Rural / Agricultural Development Guidelines :  
Where agricultural management seeks to maximise opportunities at appropriate locations.

#### 4.1.5 NSDP ALIGNMENT

As mentioned previously, the principles of the NSDP are recognised as tools to coordinate government action and alignment, maximise overall social and economic impact of government development spending and provide a rigorous base for interpreting strategic direction. Given the importance of the principles of the NSDP, it was felt pertinent to reflect the alignment of such principles with the CDM's spatial principles and strategies through the table overleaf.

NSDP ASSUMPTIONS	NSDP PRINCIPLES	PGDP SPATIAL PRINCIPLES	CDM SPATIAL FRAMEWORK PRINCIPLES	CDM SPATIAL DEVELOPMENT STRATEGIES
<ul style="list-style-type: none"> <li>Location is critical for the poor to exploit opportunities for growth.</li> </ul>	<ul style="list-style-type: none"> <li>In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and development nodes.</li> </ul>	<ul style="list-style-type: none"> <li>Reinforcing development nodes and development areas through channels of opportunity and bulk infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>A balance must be struck between the fulfilment of basic needs, the maintenance of existing assets, be they infrastructural or social in nature, and the potential for future growth and development.</li> </ul>	<ul style="list-style-type: none"> <li>Settlement hierarchy policy</li> <li>Housing and settlement guidelines.</li> </ul>
<ul style="list-style-type: none"> <li>Poor communities concentrated around economic centres have a greater opportunity to gain from economic growth.</li> <li>Areas with demonstrated economic potential provide for greater protection due to greater diversity of income sources.</li> </ul>	<ul style="list-style-type: none"> <li>Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should be focused on localities of economic growth and / or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and / or create long-term employment opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Spatial management should seek to recognise the limitations of available resources and propose targeted and phased development in an effort to address basic needs and to create a facilitating environment for local economic development in both urban and rural contexts.</li> </ul>	<ul style="list-style-type: none"> <li>Proficient development must serve the needs of the community, encourage a desired urban and rural spatial form and contribute to the development of the regional economy.</li> </ul>	<ul style="list-style-type: none"> <li>Settlement hierarchy policy.</li> <li>Housing and settlement guidelines.</li> <li>Rural development guidelines.</li> </ul>
<ul style="list-style-type: none"> <li>Areas with demonstrated economic potential are most favourable for overcoming poverty.</li> <li>The poor are making rational choices about relocating to areas of opportunity.</li> </ul>	<ul style="list-style-type: none"> <li>Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the optimal arrangement of settlements in space where access to services and / or resources provided in a settlement is equitably in balance with the level of services and / or resources provided there, yet also satisfies the level of demand or need amongst the surrounding rural and peri-urban population.</li> </ul>	<ul style="list-style-type: none"> <li>A balance must be struck between the fulfilment of basic needs, the maintenance of existing assets, be they infrastructural or social in nature, and the potential for future growth and development.</li> </ul>	<ul style="list-style-type: none"> <li>Settlement hierarchy policy.</li> <li>Housing and settlement guidelines.</li> <li>Rural development guidelines.</li> </ul>
<ul style="list-style-type: none"> <li>Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.</li> </ul>	<ul style="list-style-type: none"> <li>Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.</li> </ul>	<ul style="list-style-type: none"> <li>The focussing of investment in existing rural settlements &amp; towns according to available resources &amp; development priorities.</li> <li>Focussing on economic upliftment &amp; employment creation through LED, agriculture, SMMEs &amp; industrial programmes.</li> </ul>	<ul style="list-style-type: none"> <li>Proficient development must seek to create opportunities that will facilitate economically competitive communities.</li> </ul>	<ul style="list-style-type: none"> <li>Settlement hierarchy policy.</li> <li>Housing and settlement guidelines.</li> <li>Environmental guidelines.</li> <li>Transportation guidelines.</li> <li>Rural development guidelines.</li> </ul>



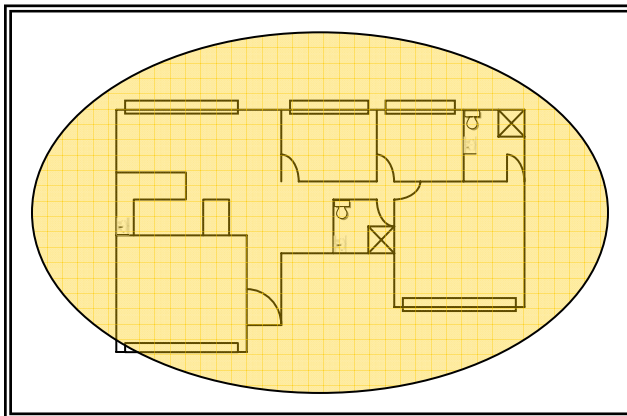
#### 4.1.6 THE INVESTMENT FRAMEWORK

The contextual depiction pertaining to issues influencing the spatial functioning of the District along with the associated spatial policy directives, culminates into an investment framework which seeks to best address the needs of the District within the confines of the current political agenda, the existing policy directives and limited financial resources. In addition, the investment framework seeks to aid the CDM as an institution on where best to facilitate targeted strategic intervention, a key component of its function as a District wide ‘development facilitator’.

##### 4.1.6.1 AN ANALOGY

A further elaboration on the concept of an investment framework as applicable to the CDM’s set of circumstances may be better illustrated by the simple analogy as detailed below.

The District of Cacadu may be likened to a house, a house along with its residents, which the District Municipality has been tasked with to care for. Due to historical planning, social and infrastructural provision disparities, varying components within the house differ, namely :

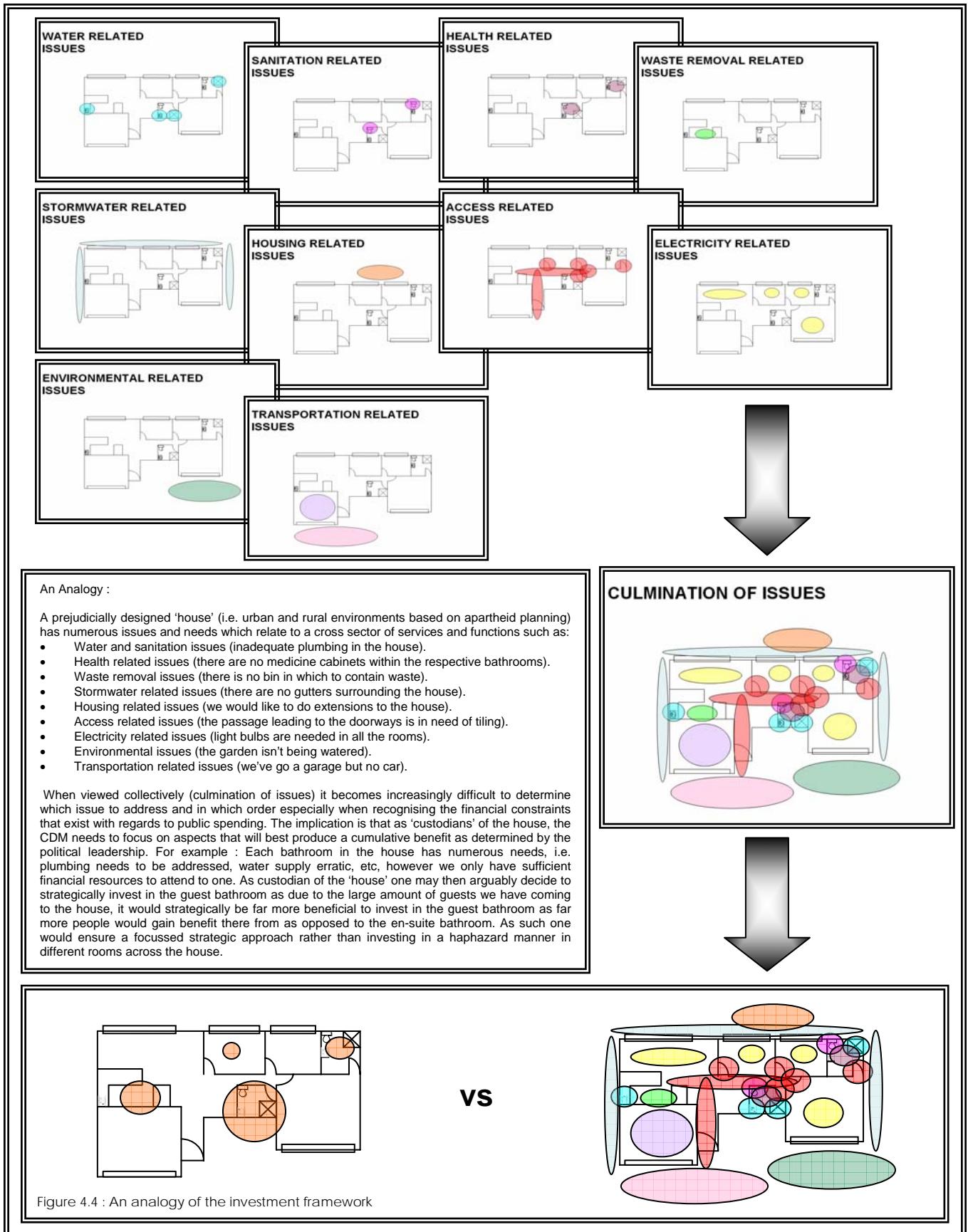


- Certain components of the house have not been developed in accordance with accepted levels of service (e.g. previously disadvantaged areas within the District).
- Certain components of the house require continued maintenance if they are to continue to function effectively (e.g. established areas of acceptable levels of service).
  - Certain components of the house will require future

improvements if the house is to be marketable in years to come (e.g. public investment in areas of future potential economic activity).

Within the context of these three components are needs and issues relating to a cross-sector of services and functions be they water related issues, sanitation related issues, roads and transportation related issues, economic development issues, etc. When viewed collectively, the task of allocating sufficient resources from limited funding sources in order to address areas requiring intervention is a complicated and challenging task.

Given the above coupled with the responsibility as acting as custodians of the ‘house’, the CDM, as directed by the political mandate, needs to strategically intervene in identified areas which are deemed to be of a greater cumulative benefit as viewed from a District wide perspective.



#### **4.1.6.2 STRATEGIC FOCUS**

As one of the primary components of the IDP, the SDF must seek to aid the IDP in the development of its strategic focus which will by consequence inform all planning, management, investment, development and implementation decisions. The ever evolving nature of developmental issues dictates that a municipality, within the context of the IDP / SDF review process, should annually review its strategic focus, the objectives of which are to :

- Allow the CDM's political leadership a better opportunity to review and determine the institution's strategic focus.
- Promote a better understanding across the organisation, from both a political and an official level, of issues currently facing the District in order to ensure informed strategic decision making and co-ordination.
- Identify focus areas that require activity or project based responses.
- Ensure strategic alignment as a principle and outcome.

As mentioned previously the National Spatial Development Perspective (NSDP), as developed by the Office of the Presidency, is an indicative tool for development planning in government. In order to develop functional coherent regions which are underpinned by the principles of the NSDP, the Office of the Presidency has during the course of the year used District and Metro areas as building blocks in which to achieve the principles as contained within the NSDP. Through the programme the following objectives were achieved :

- Developing a shared analysis & understanding of respective district and metro areas.
- Developing a shared socio-economic vision or development trajectory of respective district and metro areas.
- Laying the foundation for priority interventions and critical strategies.
- Building the institutional base for multi-stakeholder co-operation and action.

Of particular significance in developing the shared understanding of the District was the reaffirmation of the priority areas as identified by the CDM's SDF of 2006, namely :

- That the CDM facilitate the implementation of projects or programmes that will seek to benefit previously disadvantaged communities to a minimum basic level of service as stipulated by the Constitution.
- That the CDM exploit its development facilitation role with in the Local Municipalities of Ikwezi, Kou-Kamma, Kouga and Ndlambe, termed as 'Current and Future Development Areas (CFDAs), as applicable to a cross sector of intervention areas, i.e. investment programmes pertaining to infrastructure provision, health care initiatives, tourism initiatives, capacity building initiatives, etc).
- That the above broad focus areas be undertaken within the confines of the policy directives as contained within the SDF, i.e. the Settlement Hierarchy Policy, etc.

#### **4.1.6.3 CURRENT AND FUTURE DEVELOPMENT AREAS (CFDAs)**

The sustainability of the District is dependant on how efficiently and effectively varying Local Municipalities, and the settlements contained within those Local Municipalities, operate in terms of relative functionality. Although all Local Municipalities within the District have relative developmental needs, certain Local Municipalities are distinct by way of one or a combination the following :

- Their potential economically competitive edge as a result of their geographical positioning.
- The accumulative need of infrastructural development to harness that economic potential.
- The accumulative need of infrastructural development to cater for projected increased population growth rates.
- Existing infrastructural needs by way of backlogs.
- Existing capacity building needs in order to properly manage the implementation of initiatives that seek to address the above needs.
- Proposed Provincial / National initiatives (i.e. Kouga Development Agency, Proposed Rural Economic Development Zone Pilot Project in Ikwezi, etc).

The CDM's political agenda coupled with both those distinctions as described and the constraints associated with public spending determines that the CDM should exploit its development facilitation role within the Local Municipalities of Ikwezi, Kou-Kamma, Kouga and Ndlambe, termed as 'Current and Future Development Areas (CFDAs)'.

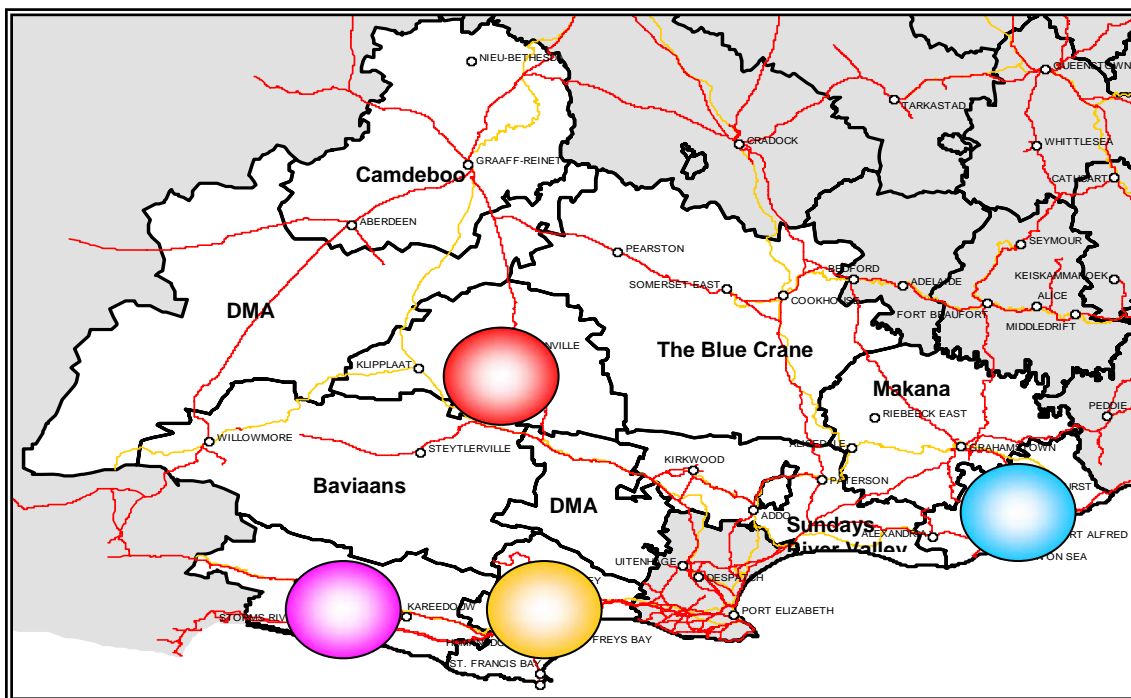


Figure 4.5 : Current & future development areas (CFDAs)

#### 4.1.6.4 MEANS OF DETERMINING THE STRATEGIC FOCUS

The CDM as a District wide authority has the responsibility and obligation to facilitate responsible development in a sustainable manner. The District wide rural and urban environment however, due to historical factors and past planning disparities, has needs and aspirations that may in instances conflict the concept of a sustainable environment. This coupled with financial constraints associated with public spending necessitates the need to focus public sector intervention. The policy directives as contained within the SDF, particularly the settlement hierarchy policy and the housing and settlement

guidelines, are tools in which to facilitate development towards the concept of sustainability.

Over and above these spatial planning tools from which to promote the concept of sustainability, strategic focus areas are identified from which to unleash potential economic potential and promote social inclusion. The rationale for determining these strategic focus areas are as follows :

- The competitive advantage of an area in terms of agriculture and tourism. Agriculture and tourism being the primary economic drivers of the District.
- The accumulative need of infrastructural development to harness the development potential.
- Projected population growth rates.
- Infrastructural needs by way of backlogs.
- Building the economy and alleviating poverty through :
  - The development and maintenance of infrastructure.
  - Strengthening community structures.
  - Co-ordinating multi-sectoral activities.

As such, the geographical positioning of certain Local Municipalities within the District coupled with future potential private / public sector led interventions stipulate areas of relative need and future economic potential. The CDM as a District wide authority therefore has a responsibility to facilitate that economic potential to fruition hence the need to exploit its development facilitation role within those respective Local Municipalities.

Although the Municipal Planning and Performance Management Regulations, 2001(Government Notice 22605, 24 August 2001) state that a SDF must set out a Capital Investment Framework, the nature of the CDM's core function as development facilitator does not solely lend itself to the implementation of capital investment, but also resource investment which seeks to fulfil the development facilitation role, hence the need to encapsulate proposed broader interventions within an investment framework, e.g. capacity building initiatives as relevant to the broad focus areas as described above. The investment framework, as based on those broad focus areas as described above, therefore attempts to co-ordinate various 'development facilitation' initiatives in order to facilitate an environment that is conducive to sustainable development.

#### **4.1.6.5 DEVELOPMENT OF PROGRAMMES AND PROJECTS IN ACCORDANCE WITH THE BROAD FOCUS AREAS**

The development of programmes and projects that are in accordance with the broad focus areas is affirmed through the prioritisation of programmes and projects through a simplistic prioritisation model as detailed under Section 4.3, whereby potential programmes and / or projects are scored according to their impact, influence and relevance to the primary broad focus areas. These criteria are not only applied to potential programmes and projects that the CDM may possibly undertake, but to all potential projects and programmes that may exist within the District across varying government sectors be they proposed Local Municipality initiatives, proposed Provincial Government initiatives, etc. The motivation behind such an approach is that as a District wide authority and 'development facilitator', the CDM must facilitate develop initiatives

through the lobbying of various funding sources, etc that seek to benefit the District regardless of who the implementing agent is.

This cross-hierarchical government approach will seek to ensure a consolidated developmental approach in the development of the District and theoretically greatly enhance the potential attainment of those developmental needs that are contained within the broad focus areas.

The investment framework, through the prioritisation model, is a broad framework that starts to integrate cross-hierarchical government interventions that seek to address the developmental needs of the District. It is by no means holistically conclusive, but part of a progressive process to be improved upon and further enhanced through the annual review cycle. Above all one needs to acknowledge that the determination and assessment of prospective programmes, projects and action areas is largely a subjective process influenced by the political mandate that exists within the CDM.

#### **4.1.6.6 MEANS OF PRIORITISATION**

The mechanism in which the CDM attempts to prioritise its action areas is by no means as sophisticated process. The scale and enormity of a multitude of issues currently occurring within the District (e.g. from insufficient capacity and resources to the inappropriate geographical location of certain settlements) coupled with the political mandate to predominantly address previously disadvantaged areas, cannot dictate that the prioritisation of action areas be done purely on a scientific basis. As a result the CDM needs to determine from a broad perspective what the critical issues are and from thereon package those issues into appropriate development programmes.

The basis of the prioritisation mechanism is to determine prospective programme areas / projects, regardless of where the project originated from (e.g. a Local Municipality, Provincial Government, etc) that best suites the aims and objectives of the CDM by interrogating the relevance of each proposed programme / project through a list of questions, the scoring of which will reflect the CDM's priority areas in which to concentrate its development facilitation function. The scoring of a prospective programme or project is determined by the weighting attached to each question as reflected by the table overleaf. It must be stated however that such a prioritisation model does not distract from the obligation by government to provide a basic level of service to all citizens. The prioritisation model comes into effect when viewing infrastructure provision above and beyond the constitutional obligation to provide basic services to all in the spirit of the NSDP principles.

As reflected by the table below, potential programmes / projects are more favourably scored according to :

- Their impact, influence and relevance to the CDM's primary broad focus areas..
- Their compliance with the policy directives of the SDF (i.e. The Settlement Hierarchy Policy, etc).

As such broader implementation is ensured in terms of the broad focus areas and the SDF policy directives.

## BASIS OF POTENTIAL PROGRAMME / PROJECT PRIORITISATION

Questions	If	Pts	Total
<b>Filter 1 :</b> Does the project / programme conform to policy guidelines as contained within the Spatial Development Framework (SDF) – i.e. The Settlement Hierarchy Policy, etc?			If yes proceed to filter 2, if no reject / review project / programme.
<b>Filter 2 :</b> Does the project / programme seek to enhance the economic development potential within the focus areas of the CFDAs (i.e. Ndlambe, Kouga, Kou Kamma & Ikwezi)?	Y	25	
<b>Filter 3 :</b> If located outside the focus areas of the CFDAs, does the project or programme enhance the economic potential (be it in the form of agriculture or tourism), in relation to the spatial functioning, of Graaff-Reneit, Grahamstown, Addo Elephant National Park, the Baviaanskloof Mega Reserve, the Golden Valley agricultural belt or the Sundays River Valley agricultural belt?	Y	15	
<b>Filter 4 :</b> Have contracts for the Project already been signed or is it funded by a grant given specifically for that purpose?	Y	10	
Will the project aid in the development of long term job creation?	Y	9	
Will the project assist the previously disadvantaged?	Y	8	
Will the project make a significant difference to the fight against HIV / AIDS?	Y	7	
Has the feasibility of the project been investigated and found viable?	Y	6	
If the project require the district or local municipality to fund significant ongoing operational costs have these been identified?	N	-10	
Will the project facilitate future potential private sector investment?	Y	5	
Will the project have a district wide influence?	Y	4	
Will the project serve a large population?	Y	3	
Will the project directly benefit or assist target groups (youth, women, etc)?	Y	3	
Will the project sustain existing / current infrastructure?	Y	3	
Will the project advance basic service delivery?	Y	3	
Will there be negative socio-economic consequences if the project is not implemented?	Y	3	
Is the project multi-faceted i.e. will it serve more than one purpose? (One point for each purpose)	Y	3	
Will the project support small, medium and micro enterprises?	Y	3	
If the project requires the relevant local municipality to be capacitated after implementation, does the CDM or some other body have the capacity to offer that support?	N	-3	
Will the project encourage community participation / empowerment?	Y	3	
Will the project improve the skills and capacity of the Local Municipality?	Y	3	
Is the project economically viable?	Y	2	
Will the project provide for a community's social needs, i.e. multi-purpose centres, welfare, library, museum, etc?	Y	2	
Will the project improve the public transportation service?	Y	2	
Will the project be completed in a single financial year?	Y	1	
Assuming the project complies with an EIA will the project impact negatively on the environment?	Y	-1	
Is the project part of a National / Provincial initiative?	Y	1	
<b>Total Points</b>			

*Note : Although the above means of prioritisation provides a platform from which the CDM may assess potential programmes or projects that may best seek to address the CDM's set of priorities, it does not seek to exclude those programmes or projects that are either financially committed or immediately required to be implemented from a technical perspective. Should a potential project warrant inclusion within a prioritised list of projects due to a technical need, etc, it may be done so within the process.*

The graphical representation of those localities in space as defined under filter 2 and filter 3 in the prioritisation model is reflected on the map overleaf.

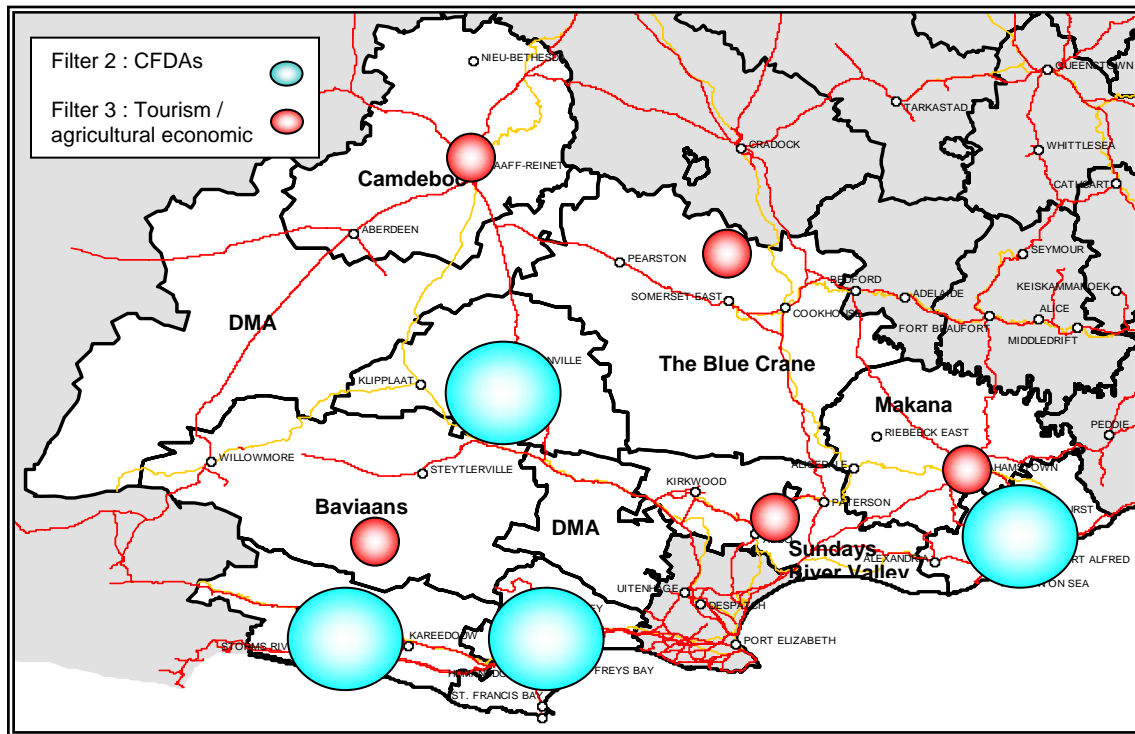
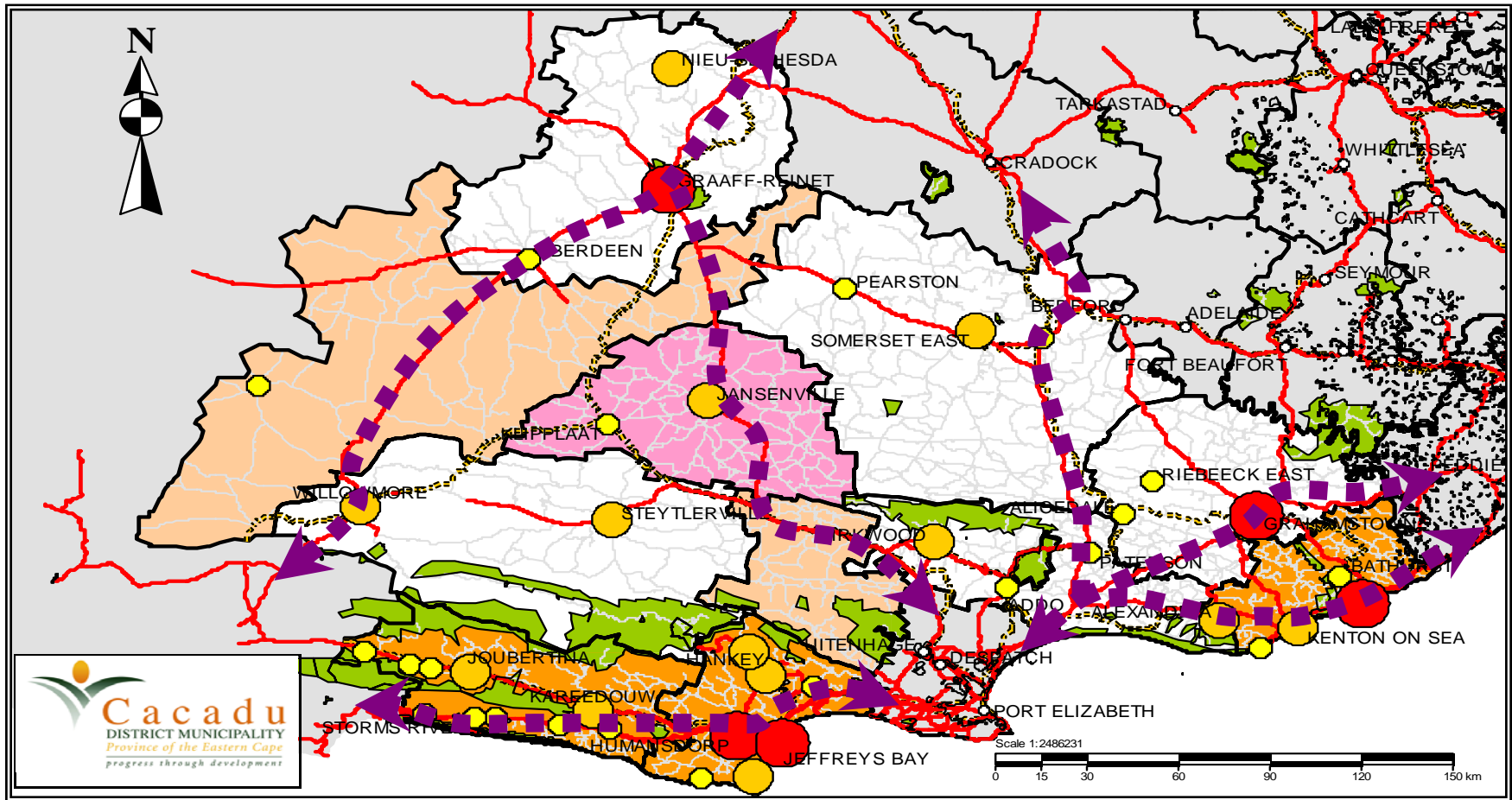


Figure 4.6 : Basis of project prioritisation



**SPATIALLY REPRESENTATIVE POLICY GUIDELINES**



- |  |   |  |  |
|--|---|--|--|
|  | Level 1 Settlement  |  | Conservation Areas                         |
|  | Level 2 Settlement  |  | Provision of Basic Services within the DMA |
|  | Level 3 Settlement  |  | Primary Road Linkages                      |
|  | CFDA of Ikwezi (CDM to exploit development facilitation role)                         |  |  |
|  | CFDA's of Kou-Kamma, Kouga and Ndlambe (CDM to exploit development facilitation role) |  |  |

Figure 4.7 : Spatially representative policy guidelines

## **4.2 PART 2 : THE INSTITUTIONAL SCORECARD / PERFORMANCE MANAGEMENT FRAMEWORK**

### **4.2.1 PERFORMANCE MANAGEMENT PLAN FOR THE CDM IDP 2008/09**

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

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

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

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

Legislation states that key performance indicators and targets must be formulated and delegated to posts within the municipality. These indicators pin-point areas of focus for each financial year as developed through the process of public participation. Essentially they are derived both from the projects listed in the IDP and also from needs identified in the Institutional plan following hereafter. In addition to the indicators developed through the IDP process, the Municipal Planning and Performance Management Regulations also stipulate a set of national KPIs which must also be included where applicable.

Once approved, the IDP is married with the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress. The utilization of the SDBIP is how institutional performance management is monitored. The SDBIP is then transformed into a personalized performance management system for each and every official through the delegation of activities included in the SDBIP, and as agreed in individual performance plans. As every activity of the CDM is attached to an official who is responsible for its conclusion, one can see that institutional performance is inseparable from Individual performance. For CDM to succeed in its objectives, it depends on the performance of each employee. The SDBIP and performance plans of the Municipal Manager and Directors are published on the municipal website.

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

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

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

#### **4.2.1.1 PRESENT SITUATION**

By the 2006/7 financial year, Cacadu was monitoring the organization through the SDBIP. The Municipal Manager and his four Directors through performance plans as contained in signed performance agreements were also being monitored. In addition, the next three levels (thus encompassing senior management) were also being monitored although this was being done via a slightly different method of monitoring. One of the two entities was being monitored, and Service Providers were being monitored although this was happening at a Director level and was not centrally controlled.

During the 2006/07 financial year, a decision was taken to ensure compliance with all obligations with regards to performance management. A considerable amount of preparation was undertaken to ensure this could be realized. The achievement of a compliant performance management system can only be a key contributing factor in ensuring that Cacadu District Municipality is adequately able to support and partner its Local Municipalities.

#### **4.2.1.2 FUTURE IMPLEMENTATION**

The next five years will see concentration on the achievement of two objectives, namely:

- Achievement of an unqualified Audit Report for Performance Measures thereby proving full compliance with all requirements in terms of Performance Management.

The above objective will be substantially addressed in this financial year, following extensive preparation the previous financial year. The entire administration and both entities will be exposed to a performance management system that ensures quarterly interaction between manager and employee. A system will be rolled out to ensure service providers are monitored centrally. It is envisaged that following this huge leap in the strategic governance of Cacadu, refinements will be conducted in subsequent years to ensure the system goes from strength to strength. Such refinements must include the promoted use of more 'outcome' indicators.

- To increase effectiveness and promote a district-wide approach to Performance management

A primary role of the Cacadu District Municipality is to facilitate development of the Local Municipalities within the boundaries of the District. As at the end of the 2006/07 financial year, none of the Local Municipalities in Cacadu were meeting obligations in terms of performance management. It is the aim of the Cacadu District Municipality, that as it becomes more practiced in the field, it can in turn use this practical experience to provide hands-on support to those Municipalities requiring it.

#### **4.2.2 THE INSITUTIONAL SCORECARD / SDBIP**

The table overleaf reflects the CDM's draft institutional scorecard / SDBIP for 2008/09 which translates the development priorities, objectives and strategies, as listed in Chapter 2, into interventions in the form of projects, be they in-house interventions or otherwise. The projects contained therein are influenced by the perceived attainment of the CDM's objectives and strategies as illustrated in the IDP Monitor as contained within Section 3.2.

INSTITUTIONAL SCORECARD / SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2008/09

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>										
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	To update backlog	Focussed attention of addressing water and sanitation backlogs in schools and clinics - Project implemented by DWAF	Strategic and quality addressed backlogs	Planning & Infrastructure Services	Water	R 2,780,000 (Amount with DWAF)	Influence Criteria	Monitor and report	Monitor and report	Monitor and report
	To develop a comprehensive funding strategy with business plans	Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, Motivate projects in IDP	Planning & Infrastructure Services	Water	In-house	n/a	n/a	Visitation to all LMs to explain importance, Motivate projects in IDP	n/a
	To lobby for funding	Make presentation to sector departments / possible funders	4 quarterly sessions	Planning & Infrastructure Services	Water	In-house	1 quarterly session	2 quarterly session	3 quarterly session	4 quarterly session
To ensure that there is an adequate bulk sustainable water source in the CDM region.	To promote regional bulk water schemes	Promotion of regional bulk water schemes for the Karoo bulk water supply	4 quarterly sessions	Planning & Infrastructure Services	Water	In-house	1 quarterly session	2 quarterly session	3 quarterly session	4 quarterly session
		Kenton-on-Sea. RO-plant resuscitation (Albany Cost Water Board)	Water contingency	Planning & Infrastructure Services	Water	R 245,000	Determine defaults and re-design	To tender	Construction	n/a
	To promote regional bulk water schemes	Completion of a section 78(3) assessment (BCRM, KouKamma, DMA, Ndlambe, Kouga, Baviaans, Ikwezi)	Selected Municipalities investigations complete	Planning & Infrastructure Services	Water	R 3,200,000	Monitor performance consultant appointed	Monitor performance draft report 1	Monitor performance draft report 2	Selected Municipalities investigations complete final report and council resolution
	To improve infrastructure asset management	Augmentation of Bulk Water Supply Saaymanshoek	Finalisation of project and funds spent	Planning & Infrastructure Services	Water	R 600,000	NA	Finalisation of project and funds spent	NA	NA
	Rainwater harvesting plan through the erection of rainwater tanks Ikwezi	Erection of rainwater tanks	Planning & Infrastructure Services	Water	R 300,000	Scope identified	Plan developed	n/a	Plan implemented	
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	As-build compilation for Baviaans Municipality	As built management register for Baviaans complete	Planning & Infrastructure Services	Water	R 200,000	Service provider appointed	Data collection draft report	Draft as-built completed	As-built compilation finalised
		As-build compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCRM complete	Planning & Infrastructure Services	Water	R 694,298	Service provider appointed	Data collection draft report	Draft as-built completed	As-built compilation finalised
		Blue Crane Route Electricity master plan	Master plan complete	Planning & Infrastructure Services	Electricity	R 200,000	review work completed	Identify and rectify gaps	Draft report	Final report

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To provide effective and sustainable infrastructural maintenance plans (cont.)	To improve infrastructure asset management (cont.)	Baviaans Electricity master plan	Master plan complete	Planning & Infrastructure Services	Electricity	R 200,000	Appoint consultant	Draft report	Draft & report to Council	Final report with Baviaans Municipality
		Ikwezi Electricity master plan	Master plan complete	Planning & Infrastructure	Electricity	R 200,000	Service provider appointed	Data collection draft report	As-built compilation finalised	NA
		Maintenance of infrastructure in DMA	Funds spent	Planning & Infrastructure Services	Planning & Development	R 425,000	NA	NA	100% spent	NA
		Rietbron Bulk & Water Augmentation and fire protection (MIG)	Rietbron water augmentation & fire protection	Planning & Infrastructure Services	Water	R 2,000,000	Appoint consultant	EIA Lodged	Contractor appointed	Contractor on site
		Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Planning & Infrastructure Services	Water	R 1,738,000	Feasibility concluded	EIA Lodged	Contractor on site	
		CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Planning & Infrastructure Services	Water	R 950,000	contingency	contingency	contingency	contingency
		CDM Planning & feasibility Study (DWAF Funded)	Feasibility studies complete	Planning & Infrastructure Services	Water	R 614,000	Feasibility & EIA's identified	2 x Feasibility study & EIA's Completed	2 x Feasibility study & EIA's Completed	6 x Feasibility study & EIA's Completed
		Rainwater Harvesting Rietbron (MIG)	Rainwater harvesting implementation complete	Planning & Infrastructure Services	Water	R 800,000	100 units complete	100 units complete	134 units complete	Project complete
		WSDP - review & Enhancement (DWAF)	WSDP review complete	Planning & Infrastructure Services	Water	R 1,007,000	Appoint consultant	Draft Report 1	Draft Report 2	Final report
	Kou-Kamma Drought relief (DWAF) - Additional water source	Additional water resource sought	Planning & Infrastructure Services	Water	R 451,719	Tender process	Contractor on site	Implementation	Project complete	
Lobby for funding	Cacadu maintenance backlogs identified	Council approval	Planning & Infrastructure Services	Water	R 1,500,000	Data Collection	Data Collection	Draft Report available	Council Approval	
To improve mobility in the District by 2010	Promote public transport usage	Road accident data base prepared	Report to Mayoral Committee including proposals for traffic calming measures	Planning & Infrastructure Services	Road Transport	R 300,000	Report to Mayoral Committee including proposals for traffic calming measures	NA	NA	NA
	Improve Existing public transport facilities	Upgrading of public transport facilities	Completion and hand over project to LM	Planning & Infrastructure Services	Road Transport	R 2,000,000	Preliminary designs	Design and tender stage	Construction	Hand over
	To improve CDM roads condition	Completion of a District road needs hierarchy	Draft report	Planning & Infrastructure Services	Road Transport	R 1,000,000	Monitoring of project according to agreed deliverables	Monitoring of project according to agreed deliverables	Monitoring of project according to agreed deliverables	Draft report
		Flood Damaged Roads	Flood damaged roads complete	Planning & Infrastructure Services	Roads	R 90,987,500	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Flood damaged roads complete. Retention stage

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones				
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target	
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	Annual review of SDF	Approval with IDP	Planning & Infrastructure Services	Planning & Development	In-house	Analysis review complete	Policy directive review complete	Investment framework review complete	Approval with IDP	
		Community facilities backlog assessment	Report complete	Planning & Infrastructure Services	Planning & Development	R 1,267,400	Consultants appointed	Analysis complete	Draft report complete	Final report complete	
		Annual update of the Cacadu District ITP	Approval of ITP	Planning & Infrastructure Services	Planning & Development	R 560,000	Appointment of Service Provider to address gaps in ITP	Draft comprehensive ITP	Approval of ITP	NA	
		Completion of the land availability audit	Implementation of recommendations	Planning & Infrastructure Services	Planning & Development	R 120,000	Review of recommendations	Implementation of recommendations	NA	NA	
		Develop a framework on the role of the District ito planning & building control support	New process in place	Planning & Infrastructure Services	Planning & Development	R 210,000	3 mechanisms implemented	New process in place	New process in place	New process in place	
	Adopt oversight role on developments at LMs		Roll-out of electronic land use management system / guidelines	Training of identified LMs / shared services approach implemented	Planning & Infrastructure Services	Planning & Development	R 110,000	Awareness campaign on project objectives	Assessment of training needs of identified LMs	Installation of software	Training of identified LMs / shared services approach implemented
			Business Plan Funding for LMs Spatial Planning, Survey & Valuation	Projects complete	Planning & Infrastructure Services	Planning & Development	R 300,000	Management of 3 appointments	Projects complete	NA	NA
			Implementation of the da Gama road urban design initiative	Completion of design project	Planning & Infrastructure Services	Planning & Development	R 300,000	Advertisement of initiative	Applications	Completion and choice of design chosen	NA
			Completion of housing development: Paterson 400	Completion of housing development	Planning & Infrastructure Services	Housing	R 3,000,000	Negotiate with Province	Finalise quantum	Construction in progress	Completion of construction
			Completion of housing development: Paterson 200	Completion of housing development	Planning & Infrastructure Services	Housing	R 320,000	Defects liability period complete	n/a	n/a	n/a
Completion of housing development: Krakeel 131			Completion of housing development	Planning & Infrastructure Services	Housing	R 300,000	Defects liability period complete	n/a	n/a	n/a	
Completion of Kliplaat disaster housing			Completion of housing development	Planning & Infrastructure Services	Housing	R 1,100,000	Assessment of additional units complete	Repairwork in process	Complete	n/a	
Completion of Willowmore housing development			Completion of housing development	Planning & Infrastructure Services	Housing	R 950,000	Snagging commences	In process	Complete	Housing development complete	
Stormsriver 447			Effect 226 transfers	Planning & Infrastructure Services	Housing	R 110,000	Service provider appointed	Execution plan	113 Transfers affected	226 Transfers effected	
Louterwater 589	Effect 69 transfers	Planning & Infrastructure Services	Housing	R 45,000	Service provider appointed	Execution plan		69 Transfers effected			

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements (cont.)	Adopt oversight role on developments at LMs (cont.)	Oysterbay 101	6 Transfers effected	Planning & Infrastructure Services	Housing	R 4,000	Service provider appointed	Execution plan		6 Transfers effected
		Addo/Valencia 426	326 Transfers effected	Planning & Infrastructure Services	Housing	R 186,000	Service provider appointed	Execution plan		326 Transfers effected
		Bushmans 230	230 Transfers effected	Planning & Infrastructure Services	Housing	R 140,000	Service provider appointed	Execution plan		230 Transfers effected
		Rietbron 300	300 Transfers effected	Planning & Infrastructure Services	Housing	R 175,000	Service provider appointed	Execution plan		300 Transfers effected
		Willowmore 373	6 Transfers effected	Planning & Infrastructure Services	Housing	R 5,000	Service provider appointed	Execution plan		6 Transfers effected
		Paterson 600	457 Transfers effected	Planning & Infrastructure Services	Housing	R 210,000	Service provider appointed	Execution plan		457 Transfers effected
		Krakeel 131	10 Transfers effected	Planning & Infrastructure Services	Housing	R 6,250	Service provider appointed	Execution plan		10 Transfers effected
		Krakel/Happy Valley 58	19 Transfers effected	Planning & Infrastructure Services	Housing	R 12,000	Service provider appointed	Execution plan		19 Transfers effected
		Woodlands 420	69 Transfers effected	Planning & Infrastructure Services	Housing	R 42,000	Service provider appointed	Execution plan		69 Transfers effected
		Sanddrift 594	83 Transfers effected	Planning & Infrastructure Services	Housing	R 51,800	Service provider appointed	Execution plan		83 Transfers effected
Develop an integrated tourism / 2010 infrastructure roll-out plan in conjunction with the NMBM	To create a legacy of 2010 soccer world cup infrastructure	CDM / NMBM co-operation	Meetings with NMBM	Planning & Infrastructure Services	Executive & Council	In-house	CDM document prepared	Meeting with NMBM	Meeting with NMBM	Meeting with NMBM
		Develop business plans for infrastructure projects for 2010	Cacadu Express used at 2010	Planning & Infrastructure Services	Planning & Development	R 750,000	Implementation of business pan	Implementation of business pan	Implementation of business pan	Cacadu Express used at 2010
		Upgrading of sports facilities within CDM in accordance with needs for 2010(viewed in conjunction with community facility backlog assessment)	Construction in terms of prioritised plan	Planning & Infrastructure Services	Sport and Recreation	R 900,000	Audit	Prioritise and tender	Construction in terms of prioritised plan	Construction in terms of prioritised plan
		Existence of a sports facility at Rietbron	Completion	Planning & Infrastructure Services	Sport and Recreation	R 500,000	Feasibility study completed	Construction in progress	Construction in progress	Completion



Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
<b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S</b>										
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Develop and implement an archives system	Electronic system in use	Finance & Corporate Services	Other	R 1,500,000	Survey conducted	Specifications/ToR drafted, procurement	Implementation	Completion
		Review and institute committee systems	Agendas with improved English and less spelling mistakes	Municipal Managers Office	Other	Internal training budget	Mentors / deployees identified	Mentor active at LMs	Evaluation of intervention	NA
		Establishment of the unemployed graduates programme	Report on progress of programme	Finance & Corporate Services	Other	R 1,000,000	10 graduates placed in organisations	Report on progress of programme	Report on progress of programme	Report on progress of programme
		Councillor Development Program	Completion of the Councillor development programme in Municipal Leadership development	Finance & Corporate Services	Executive & Council	Continuation from previous year	NA	Completion of the Councillor development programme in Municipal Leadership development	NA	NA
	Improve corporate governance systems both in the district and the 9 LMs	Provision of support to Low Capacity LMs in respect of an Organisational HR Policy	Low Capacity LMs are provided with the HR Policies as per the survey	Finance & Corporate Services	Other	In-house	Survey completed for BCR, Baviaans and Ikwezi	Support provided to the LMs based on survey results	Support provided to the LMs based on survey results	Low Capacity LMs are provided with the HR Policies as per the survey
		Review and align structure in terms of roles delegations	Implementation of capacity building exercise	Finance & Corporate Services	Other	In-house		By-laws enforced	NA	Impact assessment of intervention
		Awareness campaigns to support enforcement of By Laws in the district	Improved enforcement of by-laws and better co operation with communities	Municipal Managers Office	Finance & Admin	R 500,000	Awareness campaign conducted	Awareness campaign completed	By-laws completed	Impact assessment of intervention
		Implementation of MSIG projects	Plan implemented	Municipal Managers Office	Finance & Admin	R 735,000	Complete	Plan implemented	NA	NA
	Support identified LMs with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communications policy is available to all LMs	Finance & Corporate Services	Finance & Admin	In-house	Generic Communication Policy completed and made available to LMs	NA	NA	Survey to all LMs testing progress with implementation of Communications Policy

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To improve effectiveness in municipal revenue generation and financial management		Progress made in terms of the GRAP implementation plan (National Treasury)	No compliance exceptions raised in the audit report	Finance & Corporate Services	Other	R 400,000	NA	NA	NA	Progress achieved in terms of the original NT implementation plan as shown on the AFS
		Training provided to LMs with regard to Asset Register	Asset register with market values	Finance & Corporate Services	Other	In-house	NA	Preparations made for the training	Training provided at a central venue in PE	NA
		Provision of assistance to LMs in respect to GAMAP/GRAP compliance	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Finance & Corporate Services	Other	R 500,000	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans
		Support LMs to comply with the MFMA priorities	Investigate administration regarding free basic services at SRVM (including the development of an indigents register)	Visits to the LM, Register installed and basic training on upkeep	Finance & Corporate Services	Other	In-house	NA	Visits to the LM, Register installed and basic training on upkeep	NA
To provide infrastructure development and service delivery support to LMs	Support to LMs to perform the function of WSA and WSP	Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Planning & Infrastructure Services	Water	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
	Provide technical support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Planning & Infrastructure Services	Water	R 200,000	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports
		Implementation of the Provincial Libraries project	100% funds spent on viable improvements to libraries within the district and the promotion of reading	Municipal Managers Office	Community & Social Services	R 4,000,000	25% spent	50% spent	75% spent	100% spent
		Implementation of 'Connect with Cacadu' project	Implementation completed	Planning & Infrastructure Services	Community & Social Services	R 1,000,000	Phase 1 target areas identified	Interface development complete	Design of module plug-ins to interface	Implementation of additional modules
		Adopt a School Programme	Identified school refurbished	Planning & Infrastructure Services	Community & Social Services	R 285,754	School identified	Material ordered	Refurbishment complete	n/a

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To provide infrastructure development and service delivery support to LMs (cont.)	Provide technical support to LMs (cont.)	Glenconnor School	Project management, quarterly updates & weekly turnaround of invoices	Planning & Infrastructure Services	Planning & Development	R 90,000	2 x Interaction with Dept. Agriculture	2 x Interaction with Dept. Agriculture	2 x Interaction with Dept. Agriculture	Transfer of site / school
		Somerset East Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Planning & Infrastructure Services	Planning & Development	R 94,425	Interactions with DEDA with regards to EIA approval	Survey & subdivision subject to EIA approval	n/a	Final approval subject to EIA approval
		Makana Alicedale cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Community & Social Services	R 42,084	n/a	Layout plan complete subject to necessary legislative approvals	n/a	n/a
		Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Community & Social Services	R 90,237	Interactions with DEDA with regards to EIA approval	Survey & subdivision subject to EIA approval	n/a	Final approval subject to EIA approval
		Glenconnor Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Community & Social Services	R 37,379	Interactions with Dept of Agriculture with regards to approval	Survey & subdivision subject to Dept of Agriculture approval	n/a	Final approval subject to Dept of Agric approval
		Kleinpoort cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Community & Social Services	R 37,379	Interactions with DEDA with regards to EIA approval	Survey & subdivision subject to EIA approval	n/a	Final approval subject to EIA approval
		Vondeling Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Community & Social Services	R 37,379	Interactions with Dept of Agriculture with regards to approval	Survey & subdivision subject to Dept of Agriculture approval	n/a	Final approval subject to Dept of Agric approval
		Town planning projects within CDM (Tsitsikamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Planning & Development	R 302,950	Interaction with local municipalities	Project management of the three projects	Drafts complete	Projects complete
		Survey projects within CDM (Umasizakhe, Jansenville orthphotos, Bergsig encroachments, Addo encroachments, Paterson encroachments)	Project management, quarterly updates & weekly turn-around of invoices	Planning & Infrastructure Services	Planning & Development	R 668,000	Interaction with local municipalities	Project management of the three projects	Drafts complete	Projects complete

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
	Provide technical support and institutional support in managing and mitigating disasters	Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	Achievement of the training plan needs	Planning & Infrastructure Services	Other	In-house	Training assessment completed for each LM and approved	Training commenced 2 per quarter	Training ongoing 2 sessions held	Plan updated and executed
To assist municipalities in planning and implementation of infrastructural projects	To promote a shared service approach for technical assistance to LMs by Sept. 2007	Pilot project for shared service	Implementation of model (if undertaken)	Planning & Infrastructure Services	Water	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
		Provision of technical skills enhancement at LMS	Completion of training	Planning & Infrastructure Services	Other	R 1,000,000	Intervention underway	Report against plan	NA	Report against plan
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	Good Governance Survey (Consumer satisfaction survey on performance of Local Municipalities)	Report highlighting findings in comparison to first survey	Municipal Managers Office	Other	R 79,500	Interviews commenced	Feedback sent to LMs and focus groups held	Final report with recommendations available and fed into IDP review process.	Planning commenced for next years LMs
		Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Municipal Managers Office	Other	R 750,000	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others
	To improve LM SDFs and IDPs	Assist Baviaans, Ikwezi & BCR in development of IDPs & SDFs (in house)	Approved IDPs	Planning & Infrastructure Services	Other	In-house	Analysis component complete	Development priorities and projects list complete	Integration phase complete	Approved IDPs
		Continuation of the community based planning rollout within the district - SRV & Kou-Kamma Municipality	Ward Plans complete	Planning & Infrastructure Services	Other	R 200,000	CBP Workshops held within wards, Kouga and Sundays River	Draft plans developed	Ward plans incorporated in LM's IDP's	N/A

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>										
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate economic infrastructure investment in strategic sectors of the district	2010 World Cup (District Master Plan)	District 2010 Master Plan	Economic Development	Tourism	R 500,000	Terms of reference completed; Service Provider appointed	Master Plan adopted	Funding applications	Funding applications
		Promoting rail transportation nodes in the district	A plan for revival of rail transportation nodes in the district	Economic Development	Planning & Development	In-house	Minutes and reports on meetings with key stakeholders	2 district workshops with key stakeholders	2 district workshops with key stakeholders	Revival Plan completed
		SRV Hawkers Facility	Hawker facility complete and functional	Economic Development	LED	R 1,143,500	Beneficiaries identified & committed	Contractor on site (infra)	Hand over (infra) Launch of project	Functional facility
		Pilot 1 Nature Reserve. Outsource Management	Management Agreement	Economic Development	LED	In-house	Infrastructure assessment and ToR	Call for proposals	Council decision	NA
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism Master Plan (funded by DBSA R900k)	Tourism Master Plan completed and adopted	Economic Development	Tourism		Terms of reference completed	Service Provider appointed	Situation Analysis	District Tourism Master Plan completed
		Tourism Sector Plan for Local Municipalities	4 Tourism Sector Plans completed	Economic Development	Tourism	R 1,161,456	Situation Analysis	4 Tourism Sector Plans completed	Monitor implementation of action plans	Evaluation of implementation of action plans
		Bathurst Conservancy Eco-Tourism	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ndlambe)	Economic Development	LED	R 218,000	transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Cacadu Media Tour	District Media Tour undertaken	Economic Development	Tourism	R 300,000	Logistics and preparations completed	District Media Tour undertaken	Monitor media response	Analysis report of the media tour
		Heritage Promotion and Support	District Heritage Plan	Economic Development	Tourism	R 250,000	Functional institutional arrangements for the District and all Local Municipalities	Heritage audit completed	Heritage Development Plan completed	Business Plans (informed by the Heritage Development Plan)
		Destination signage	Signage completed and installed	Economic Development	Tourism	R 300,000	Sites identified and confirmed	Signs completed and installed	Mentor market response	Monitor market response
		Destination Promotion	Promotion at 2 domestic and 1 international trade shows	Economic Development	Tourism	R 500,000	Promotion at the Getaway Show in Gauteng	Promotion at the World Trade Market	Promotion at the ITB in Europe	Promotion at the Mohair International Festival at Ikwezi Tourism Indaba
		Support to Festivals and Events	Visible support to strategic festivals and events	Economic Development	Tourism	R 500,000	1 Responsible Tourism Awareness Event (Tourism Month)	At least 1 event / festival	At least 1 event / festival	At least 3 event / festival
		Support to Local Tourism Organizations	Functional Local Tourism Organisations at each LM	Economic Development	Tourism	R 450,000	Circulate promotional material to all LTO's	Training informed by the Tourism Sector Plans	Tourism Institutional Framework finalised in at least 4 LTO's	Tourism Institutional Framework finalised in remaining 5 LTO's

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
Promote and Support viable initiatives in strategic sectors		Wool and Mohair Beneficiation - Ikwezi	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ikwezi)	Economic Development	LED	R 2,208,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Natural Fibre Beneficiation	Business Plan developed for District Fibre Innovation Hub	Economic Development	LED	R 1,500,000	Institutional Framework in place	Progress report on <i>Agave Americana</i> initiative	Business Plan for Natural Fibre Beneficiation Hub completed	Funding applications submitted to at least 2 funders
		Ndlambe Essential Oils	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ndlambe)	Economic Development	LED	R 230,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Makana Goat Village	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Makana)	Economic Development	LED	R 284,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Chicory Project	Setting up conditions for partnerships and production of chicory	Economic Development	LED	R 500,000	Land identified in Ndlambe	Investigations of land tenure	Business Plan and Fundraising Strategy completed	Setting up conditions for production
		Honeybush Tea Project	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development	LED	R 146,860	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Agricultural Master Plan (in-house)	Agricultural Master Plan completed	Economic Development	Planning & Development	In-house	Packaging of Agricultural opportunities (from Agri-Disc)	Packaging of Agricultural opportunities (from Agri-Disc)	Packaging of Agricultural opportunities (from Agri-Disc)	Distribution of Agricultural Master Plan
		Citrus Agro-Processing	Funds transferred as per the Business Plan (CDM keeping funds - implemented by SRV)	Planning & Infrastructure Services	LED	R 500,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Incentivised Agricultural Support Programme	3 Fund applications developed and circulated	Economic Development and Planning & Infrastructure Services	LED	In-house	Fund applications submitted	Follow-ups on applications	Follow-ups on applications	Follow-ups on applications

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
	Promote SMME Initiatives in the District	Cacadu SMME Development Strategy	Cacadu SMME Strategy completed	Economic Development	LED	R 334,858	Situation Analysis Report completed	SMME Strategy completed	Monitor implementation	Evaluation of implementation
		Woodlands Flower Trail	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development	LED	R 498,479	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Aloe Business Initiatives Investigation in DMA	Opportunities for aloe processing identified	Economic Development	LED	R 250,000	Land identified in DMA	Investigations of land tenure	Investigations of land tenure	Business Plan and fund raising strategy
		Support to Tourism Enterprises	At least 5 tourism enterprises supported	Economic Development	Tourism	R 500,000	Identify qualifying tourism enterprises, develop training programme	Roll-out training programme	Roll-out training programme	Evaluation report
To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Identify scarce and critical skills in strategic sectors  Partner with key players in Human Resources and skills development	Conduct skills audit	Report on skills audit	Economic Development	Planning & Development	In-house	Establish an inter-departmental task team	Develop fund applications	Follow-up on applications	Follow-up on applications
		DMA Crafts Initiatives	1 craft project operational in the DMA	Economic Development	LED	R 720,000	Terms of reference concluded. Service Provider appointed	Co-operative established and registered	Training and product development for beneficiaries	Craft project operational in Rietbron
		Existence and Mentoring of Rietbron Sheep Farming Cooperative	Mentoring program in place	Economic Development	LED	R 500,000	Co-operative registered	Identification and confirmation of mentors	Mentoring program in place	Monitoring mentoring program
		Sheep Shearers Capacity Building Programme	2 co-operatives established and members trained in DMA	Economic Development	LED	R 250,000	Co-operatives established and registered	Training for members	Tool kit procured for co-operatives	Ongoing support to co-operatives
		Leather Craft Initiative in Kleinport	1 co-operative established and members trained in Kleinport	Economic Development	LED	R 500,000	Co-operatives established and registered	Training for members	Machinery procured for co-operative	Ongoing support to co-operatives
		BCR car wash	BCR car wash completed and functional	Economic Development	LED	R 265,000	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Evaluation report

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Provide support for project management to local municipalities (in-house)	Project Management Manual produced	Economic Development	Planning & Development	In-house	Draft Project Management Manual developed	Pilot Project Management Manual in 2 local municipalities	Project Management Manual completed	Project Management Training rolled out
		Support Development Agencies	Technical and funding support provided	Economic Development	Planning & Development	R 550,000	Board meetings attended, Monthly reports submitted	Board meetings attended, Monthly reports submitted	Board meetings attended, Monthly reports submitted	Board meetings attended, Monthly reports submitted
		Tourism Advisory Council	District Tourism Advisory Council	Economic Development	Planning & Development	In-house	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted
		Economic Development Advisory Council	District Economic Development Advisory Council functional	Economic Development	Planning & Development	In-house	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted
		Baviaans Local Economic Development Strategy	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Baviaans)	Economic Development	LED	R 396,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		LED Expert for Ikwezi	LED institutional support provided for Ikwezi	Economic Development	LED	R 400,000	Monitor and evaluate against Terms of Reference	Monitor and evaluate against Terms of Reference	Monitor and evaluate against Terms of Reference	Monitor and evaluate against Terms of Reference
		Trade and investment promotion	Facilitated 2 mega projects within the District	Economic Development	Planning & Development	R 1,310,000	Participation in the trade point project with the Metro	One international trade show	Assess opportunities in the China-South Africa agreement	Consolidation of investment opportunities report in the District
	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGO's and the private sector	Small Enterprise Development Agency (SEDA) Satellite Offices	3 SEDA satellite offices functional	Economic Development	LED	R 600,000	Monitor and evaluate against implementation plan; Report submitted	Monitor and evaluate against implementation plan; Report submitted	Monitor and evaluate against implementation plan; Report submitted	Monitor and evaluate against implementation plan; Report submitted
		Development to Flower Trail	2 cut flower projects mentored and supported	Economic Development	LED	R 500,000	Investigations of land tenure and water rights	Preparation of land for project rollout	Mentoring program in place	Monitoring mentoring program
		Accessing economic intelligence (in-house)	Database developed and maintained	Economic Development	Planning & Development	In-house	Identification of data sources	Development of database	Data collection	Populations and maintenance of database
		Regional economic development strategy (Genesis) - CMTP	Regional Economic Development Strategy Situation Analysis Report Developed	Economic Development	Planning & Development	To be determined (dependant on grant received)	Identification of consolidation of LED strategies	Consolidation of LED strategies	Public participation process rolled out	Situation Analysis completed
		Create platform for knowledge sharing and learning (in-house)	4 learning events hosted by the district	Economic Development	Planning & Development	In-house	1 learning event	1 learning event	1 learning event	1 learning event



Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Establishment and Strengthening of linkages within industrial development zones	Identify opportunities for backward linkages with IDZ	Quarterly meetings	Economic Development	Planning & Development	In-house	1 meeting with IDZs	1 meeting with IDZs	1 meeting with IDZs	1 meeting with IDZs
	Strengthen cooperation between the district and Nelson Mandela Bay Municipality	Lobby for funding for Addo Road	3 funding applications submitted	Economic Development	Planning & Development	In-house	Identification of potential funding streams	1 funding application submitted	1 funding application submitted	1 funding application submitted
	Initiate and sustain partnerships with public and private bodies that seek to advance the development priorities, objectives and strategies of the district	Promote the establishment of Business Chambers (in-house)	4 business seminars	Economic Development	Planning & Development	In-house	1 business seminar	1 business seminar	1 business seminar	1 business seminar
		Monitor and Evaluate GDS Commitments	Progress Report of GDS Commitments	Economic Development	Planning & Development	In-house	Progress Report of GDS Commitments	At least 1 workshop hosted	At least 1 workshop hosted	Progress report completed
		Lobby funding for R332 (Baviaans Road)	3 funding applications submitted	Economic Development	Planning & Development	In-house	Identification of potential funding streams	1 funding application submitted	1 funding application submitted	1 funding application submitted
Develop local economic competence and	Monitoring of funded projects of LMs	Implementation of the rural curriculum to provide rural skills and incentives to the agricultural sector	Program in place	Planning & Infrastructure Services	Community & Social Services	R 300,000	Planning in progress	Implementation of programme	N/A	Report against objectives

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
<b>DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES</b>										
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	Monthly stats and Quarterly Mayoral Committee report by end April	Planning & Infrastructure Services	Health	in-house	NA	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report
		Conduct a Section 78 Assessment	Report concluded	Planning & Infrastructure Services	Health	R 280,000	ToR completed	Consultant appointed	Draft report	Report to Council
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns	Sessions conducted	Planning & Infrastructure Services	Health	R 100,000	Education awareness program approved	2 sessions held	3 sessions held	4 sessions held
To ensure effective communication between consumers and health professionals	Link environmental health to PHC local clinic committees	Quarterly clinic committee meetings x 4 areas (EHP attendance)	Quarterly clinic committee meetings x 4 areas (EHP attendance)	Planning & Infrastructure Services	Health	in-house	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4
		Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Planning & Infrastructure Services	Health	in-house	NA	Minutes of meetings that have taken place reflecting attendance	NA	Minutes of meetings that have taken place reflecting attendance
To monitor the quality of EHS and develop strategies to address short-comings	Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Functioning of improved system	Planning & Infrastructure Services	Health	in-house	Complaints register and reduce incidents	System improved to flag complaints	Functioning of system - reports generated	Functioning of system - reports generated
To negate negative environmental conditions relating to waste and pest control	Development of an integrated waste management strategy in the District	Approved Integrated Waste Management Strategy	Approved Integrated Waste Management Strategy	Planning & Infrastructure Services	Health	R 350,000	Draft report submitted to MC	2nd Draft report submitted to MC	Integrated IWMP captured in LMs IDP	

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	To negate negative environmental conditions relating to waste and pest control	Routine waste management assessment and pest control	Implementation complete for 4 areas	Planning & Infrastructure Services	Health	R 96,000	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken
		To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	4 tests in each area (Baviaans, Ikwezi, DMA North and South) and respective CCOs for all compliant outlets	Planning & Infrastructure Services	Health	NA	1 test in each area plus respective certificate of compliance	1 test in each area plus respective certificate of compliance	1 test in each area plus respective CCO issued if compliant	1 test in each area plus respective certificate of compliance
	To monitor water quality being supplied to said communities	To monitor water reticulation systems from source to user	60 water tests conducted (15 per said area)	Planning & Infrastructure Services	Health	R 400,000	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted
		Improve water quality in the DMA	90% of samples tested, passed.	Planning & Infrastructure Services	Health	in-house	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures
		To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Planning & Infrastructure Services	Health	in-house	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals
To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Planning & Infrastructure Services	Health	NA	First campaign conducted	Second campaign conducted	Third campaign reported	Fourth campaign completed		
To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Kou-kamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per a PPSLA agreement with the relevant local municipalities	Design and sign Partnership Agreement (PPSLA) after consultation with relevant Local Municipalities	Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	Planning & Infrastructure Services	Health	in-house	EHS status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA
	Monitor and jointly manage EH services in the areas of the relevant Local Municipalities	Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Planning & Infrastructure Services	Health	in-house	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions
	Support to LMs in the development and submission of Budget allocation	Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Planning & Infrastructure Services	Health	in-house	Env. Health status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To improve the health status of the community as per the principles of the district health system model	To ensure that the District Health System Model is implemented utilizing functional integration	Manage Steytleville and Klipplaat secondment to CDM through attending quarterly Camdeboo LSA meetings	4 meetings attended (if called by ECDoH)	Health	Health	in-house	Meeting attended if called by East Cape DoH - minutes available	Meeting attended if called by East Cape DoH - minutes available	Meeting attended if called by East Cape DoH - minutes available	Meeting attended if called by East Cape DoH - minutes available
		Manage Steytleville and Klipplaat secondment to CDM through the maintenance of the 2 contracts	Signed contract in place	Health	Health	in-house	NA	NA	NA	Signed contract in place and followed
		Conduct monthly supervisory visitation of Klipplaat and Steytleville clinics (capacity)	12 evaluations x 2	Health	Health	in-house	3 evaluations x 2 for this quarter	3 evaluations x 2 for this quarter	3 evaluations x 2 for this quarter	3 evaluations x 2 for this quarter
		Conduct formal evaluation of Steytleville and Klipplaat clinics twice a year	2 evaluation reports per 2 clinics	Health	Health	in-house	NA	Clinic evaluation report x 2	NA	Clinic evaluation report x 2
		Attend functional integration task team meetings organised by ECDoH (PHDTT) (if held)	Meetings attended when held	Health	Health	in-house	NA	Minutes submitted if held	NA	Minutes submitted if held
	To provide Comprehensive Primary Health Services at each service point	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHSD, 6 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health	Health	in-house	NA	NA	NA	Assessment completed
		Review and sign the PPSLA with ECDoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health	Health	in-house	Signed PPSLA	NA	NA	NA
		PHC based statistical reports from each service point are submitted monthly to CDM	• 45 statistical reports received each quarter : 16 KHSD; 16 MHSD; 13 CHSD statistical reports	Health	Health	in-house	16 KHSD; 16 MHSD; 13 CHSD statistical reports for the quarter	16 KHSD; 16 MHSD; 13 CHSD statistical reports for the quarter	16 KHSD; 16 MHSD; 13 CHSD statistical reports for the quarter	16 KHSD; 16 MHSD; 13 CHSD statistical reports for the quarter
	To monitor the quality of PHC services to address shortcomings	Implement an annual quality assessment of PH services at set clinics	Assessment conducted x 23: 8 MHSD; 9 KHSD; 6 CHSD	Health	Health	in-house	Assessment conducted using existing format	NA	NA	NA
	To ensure effective communication between consumer and Health Professionals	Set up and maintain local clinic committees (quarterly minutes)	• 23 minutes received per quarter - 8 MHSD - 9 KHSD - 6 CHSD	Health	Health	in-house	Minutes received - 8 MHSD - 9 KHSD - 6 CHSD for the quarter	Minutes received - 8 MHSD - 9 KHSD - 6 CHSD for the quarter	Minutes received - 8 MHSD - 9 KHSD - 6 CHSD for the quarter	Minutes received - 8 MHSD - 9 KHSD - 6 CHSD for the quarter

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
To maintain accessibility of PHC services		Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Assessment report per HSD available	Health	Health	in-house	Monthly assessment format developed	Annual assessment conducted and report available	NA	NA
		Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health	Health	in-house	NA	Review completed and schedule of routes available	NA	NA
		Quarterly assessment of vehicles completed in order to ensure accessibility	Inventory and budget completed	Health	Health	in-house	NA	Inventory and budget compiled	NA	NA
To maintain accessibility of PHC services		Establishment of satellite clinic in Baviaanskloof (Simonshoek)	Satellite clinic established	Planning & Infrastructure Services	Health	R 300,000	Negotiations started with land owner	Lease agreement entered into	Tender documents prepared	Building complete
		Loerie Clinic	Extensions complete	Planning & Infrastructure Services	Health	R 150,000	Planning	Preparing of tender docs	Contractor on site	Complete
		Hankey Clinic	Extensions complete	Planning & Infrastructure Services	Health	R 150,000	Planning	Preparing of tender docs	Contractor on site	Complete
		Weston Clinic	Extensions complete	Planning & Infrastructure Services	Health	R 300,000	Planning	Preparing of tender docs	Contractor on site	Complete
		Patensie Clinic	Extensions complete	Planning & Infrastructure Services	Health	R 180,000	Planning	Preparing of tender docs	Contractor on site	Complete
		Thornhill Clinic	Extensions complete	Planning & Infrastructure Services	Health	R 300,000	Planning	Preparing of tender docs	Contractor on site	Complete
		Sandrift	Extensions complete	Planning & Infrastructure Services	Health	R 300,000	Planning	Preparing of tender docs	Contractor on site	Complete
		<b>GARAGES:</b> Addo Garage	Extensions complete	Planning & Infrastructure Services	Health	R 80,000	Contractor on site	Construction in progress	Complete	
		K-o-S Garage	Extensions complete	Planning & Infrastructure Services	Health	R 60,000	Contractor on site	Construction in progress	Complete	
		Paterson Garage	Extensions complete	Planning & Infrastructure Services	Health	R 60,000	Contractor on site	Construction in progress	Complete	
		Rietbron Garage	Extensions complete	Planning & Infrastructure Services	Health	R 60,000	Contractor on site	Construction in progress	Complete	
		Willowmore Garage	Extensions complete	Planning & Infrastructure Services	Health	R 80,000	Contractor on site	Construction in progress	Complete	
		Complete building extensions to Ravinia clinic	Extensions complete	Planning & Infrastructure Services	Health	R 120,000	Contractor on site	Construction in progress	Complete	

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
	To mobilize ECDoH to improve accessibility of PHC services	Annual assessment (strategy) of PHC facilities / services	Annual assessment completed and ECDoH communicated with	Health	Health	in-house	Assessment and communication completed through budget request	NA	NA	NA
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	Maintain voluntary counselling and testing services in clinics	Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health	Health	in-house	Communications	Communications	Communications	Funding motivated
	11 clinics operational	Maintain VCT at 11 clinics	11 clinics offering VCT maintained as per business plan	Health	Health	R 2,000,000	VCT Rendered at 11 clinics	VCT Rendered at 11 clinics	VCT Rendered at 11 clinics	VCT Rendered at 11 clinics
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention and safe practices	Ensure training of lingcibis and amakhankatas in safe health practices	Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Planning & Infrastructure Services	Health	R 80,000	List of registered lingcibis and amakhankatas in CDM	Assessment report on training	Planning for training	Training conducted
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Create effective platforms / structures	Support functional DAC	Minutes of meetings	Health	Community & Social Services	R 200,000	NA	DAC meeting held	NA	DAC meeting held
	Instil under-standing and insight into HIV & AIDS as a cross-cutting issue (main-streaming)	Formulate an integrated HIV and Aids Plan for the District	Existence of an HIV & AIDS Plan	Health	Community & Social Services	in-house	NA	NA	DAC Plan submitted to mayoral Committee	Reports to DAC
		District World AIDS day celebration	World AIDS Day celebrated	Health	Community & Social Services	R 250,000	Planning and preparations	Celebration of World AIDS Day by CDM	NA	NA
To mitigate disasters in the Cacadu district	To develop integrated institutional Capacity for Disaster Management within CDM	Establishment of a standing item on Disaster Management at the CDM management meeting in stead of an inter-departmental meeting	4 submissions	Planning & Infrastructure Services	Public Safety	in-house	Item per quarter	Item per quarter	Item per quarter	Item per quarter
		Establishment of response and recovery task teams in each satellite area	4 teams	Planning & Infrastructure Services	Public Safety	in-house	Establishment of task teams discussed at the DMAF and members preliminarily identified	ToR for task teams finalised	2 task teams in place	4 task teams in place (each satellite area)
		Implementation of contingency plans and disaster management policies	Establish a corporate emergency team and 3 drills per annum	Planning & Infrastructure Services	Public Safety	R 60,000	Team established	1st exercise	2nd exercise	3rd exercise

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones				
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target	
To mitigate disasters in the Cacadu district (cont)	Shared Services Model and Partnerships	Develop and implementation strategy for the institutional disaster management framework	Implementation strategy developed and implemented	Planning & Infrastructure Services	Public Safety	R 60,000	Consultation of stakeholders on the development of the strategy	Strategy developed	Implementation of the strategy	Implementation of the strategy	
		Development of a District-Wide Disaster Plan	District-wide Disaster Management developed	Planning & Infrastructure Services	Public Safety	R 500,000	Tender advertised and appointment made	Service provider on the field	Service provider on the field	First phase of the plan completed	
		Develop an integrated Disaster Management Information System for CDM	Initial phase of the information system developed	Planning & Infrastructure Services	Public Safety	R 400,000	Tender advertised and appointment made	NA	Initial Installation of the system	First phase of the installation completed	
		Facilitate Local Municipalities' Disaster Management Plans	3 Municipalities (Ikwezi, Baviaans, Blue Crane) have credible disaster management plans	Planning & Infrastructure Services	Public Safety	R 140,000	Quotations sought and appointments made	Service provider on the field	Service provider on the field	Plans for 3 LMs completed	
		Facilitate DMA Traffic Services	Assessment of the availability of traffic infrastructure for the DMA area	Planning & Infrastructure Services	Public Safety	R 130,000	Lobbying of relevant stakeholders	Investigation undertaken	Report to MC on project deliverables	NA	
		Enhance education and awareness in Disaster Management	Workshop conducted and CD compiled on early warning Link to initiative with Metro)	Planning & Infrastructure Services	Public Safety	R 400,000	Open day on disaster management and fire services at 1 LM	International strategy on disaster reduction awareness day hosted in district and CD compiled	Workshop for the advisory forum	Open day on disaster management and fire services at 2nd LM	
To provide effective fire fighting in the district	Build Institutional Capacity in the District	Section 78 Assessment	Approved organogram (if changed)	Planning & Infrastructure Services	Finance & Admin	R 600,000	Consultant appointed		Draft report and feedback to Council	Study completed. Recommendations to Council	
	Capacitate LMs in Fire Services	Building Fire Service delivery capacity (Sundays River Valley Municipality)	Appointment of a fire officer	Planning & Infrastructure Services	Public Safety	n/a	Adverts out	Appointment made	NA	NA	
	Assistance to Local Municipalities	Training for Fire Services Personnel	Fire fighting course 1 + 2 and Hazmat for fire officers	Fire fighting course 1 + 2 and Hazmat for fire officers	Planning & Infrastructure Services	Public Safety	R 200,000	5 Fire fighters trained	Hazmat course attended		Fire fighting levels 2 to 5
		Fire Services for DMA	Confirmation of delivery of equipment to DMA	Confirmation of delivery of equipment to DMA	Planning & Infrastructure Services	Public Safety	R 220,000	Determine and prioritise need for the area	Equipment procured	Delivery of equipment	NA
		Establishment of a fire protection association	2 registered associations	2 registered associations	Planning & Infrastructure Services	Public Safety	in-house	Determine and prioritise need	Initial establishment meeting	Requests forwarded to DWAF	Registration complete
		Purchasing of Fire truck (BCRM)	Delivery of vehicle and payment	Delivery of vehicle and payment	Planning & Infrastructure Services	Public Safety	R 1,200,000	Draft specifications, award bid to supplier	Follow up of order	Follow up of order	Delivery and hand over of truck

Objective	Strategy	NEW Key Performance Indicator (Project)	Annual Target 08/09	Department	GFS	2008/9 Rs	Performance Milestones			
							30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
		Purchase fire equipment for Local Municipalities	Equipment bought for 3 Municipalities (Baviaans, Ikwezi, Sundays River Valley)	Planning & Infrastructure Services	Public Safety	R 600,000	Tender award	NA	Delivery of equipment to LMs	NA
		Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools	Planning & Infrastructure Services	Public Safety	R 150,000	5 schools visited and workshops held with LMs	5 schools visited and workshops held with LMs	Schools to be visited	10 schools visited and workshops conducted at 3 LMs
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Creating linkages with role-players	Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs ( to ensure that appropriate skills are available and can be taken advantage of)	Established process of information dissemination	Municipal Managers Office	Community & Social Services	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination
	Facilitate access to funding for business initiatives and empowerment	Upliftment of groups through business and SMME development	Established process of information dissemination	Municipal Managers Office	Community & Social Services	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through integrated planning in the Cacadu District	Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Health	Community & Social Services	in-house	Strategic plan developed	Implementation stage started	NA	Year end report to Mayoral Committee
		Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Municipal Managers Office	Community & Social Services	in-house	NA	Plan in place	Update report to Mayoral	Update report to Mayoral
	Create an awareness of cultural diversity	Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Municipal Managers Office	Community & Social Services	in-house	NA	Plan in place	Update report to Mayoral	Update report to Mayoral
		Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Health	Community & Social Services	in-house	Task Team in place	Execution of agreed activities	Execution of agreed activities	Execution of agreed activities
		Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Municipal Managers Office	Community & Social Services	in-house	1 meeting per Forum (3 meetings)	2 meetings per forum (6 meetings)	3 meetings per Forum (9 meetings)	4 meetings per (12 meetings)
		Host events and hold activities within the district	3 commemoration days hosted	Municipal Managers Office	Community & Social Services	R 250,000	Women's Day	NA	Human Rights Day	Youth Day
To promote the principles of moral regeneration	To promote the importance of law enforcement	Awareness programmes at schools	Talks taken place	Municipal Managers Office	Community & Social Services	in-house	NA	Planning meetings	Campaign at schools	NA
		Execution of 'Project Sober' as identified in the BCRM Community based planning initiative	Programme implementation completed	Planning & Infrastructure Services	Community & Social Services	R 75,000	Programme implementation developed	Appointment of service provider	Report to MC on project deliverables	NA
To achieve legal compliance	To appropriately rate properties within the DMA	Finalisation of valuation roll: (DMA)		Finance & Corporate Services	Finance & Admin	n/a	NB to be looked at before the final draft after recommendations from Council regarding the future of rates being levied			



### 4.2.3 THE INSTITUTIONAL PLAN

#### Institutional Background to the CDM

The Cacadu District Municipality was established after abolition of the Western District Council and was associated with the creation of the Nelson Mandela Metropolitan Municipality. As a metropolitan municipality, the Nelson Mandela Municipality received all proceeds from RSC levies collected in its area of jurisdiction; previously these were paid to the Western District Council. The new Cacadu District is thus comprised effectively out of the old Western District Council without the Nelson Mandela Municipality or the RSC levies collected by it. This resulted in a reduction of 94% in the District's RSC Levy tax base.

The reduction in RSC levy income thus removed the capacity of the District Municipality to perform the key function for which it was previously established.

In the face of this, the Municipality embarked on a very substantial restructuring and downsizing exercise. The departmental structure was changed from six to three departments and the staff establishment reduced from 255 to 57 people (2002).

While this radical and decisive restructuring process has succeeded in avoiding complete financial collapse, much of the previous rationale for the existence of the District Municipality was also removed in the process.

A critical issue was the determination of the new role the District Municipality.

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

#### The Development Facilitation Role

CDM has the legal and policy mandate to undertake a development facilitation role.

The development facilitation service integrates a number of different responsibilities of the district (such as the IDP, regional spatial planning, economic development and tourism, infrastructure implementation support, local capacity building and support) to provide a more efficient, integrated and holistic service. The strategic planning/IDP process at district and local level provides a strategic framework for development to identify appropriate projects. The capacity building and implementation support functions must assist local municipalities and other role players to develop coherent project plans, implement the projects and to improve service delivery.

#### ***This is supported by a resource leveraging role where CDM:***

- identifies and secures potential funding for such projects from donors, national and provincial government and private sector investors;

- facilitates the transfer of appropriate knowledge and learning regarding similar projects from elsewhere in the municipal sector; and
- identifies appropriate partner organizations or individual specialists who help deliver the project where required.

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

### **Local Capacity Building and Support**

CDM has already done significant work in developing approaches to supporting local municipalities and building their capacity.

The CDM must therefore ensure that all national and provincial capacity building programmes active in the district should be channeled through the district municipality and, if appropriate, be housed in CDM premises. This would provide a single, clear reference point and facilitate the co-ordination of local capacity building initiatives.

### **Changing Environment**

Since April 2003, there have been many changes in the internal and external environment which have impacted on the operations of the CDM. It was therefore necessary to establish whether organizational changes are required to ensure that the CDM is able to achieve its IDP development objectives.

### **Review of Existing Organizational Structure**

It was necessary in view of recent changes in the environment, to assess whether the existing organizational structure is still appropriate. The organizational structure is being reviewed on an ongoing basis using a set of guiding principles.

At the Strategic Planning intervention held on 31 August to 2 September 2006, the successes and challenges of the development facilitation model were debated. It was agreed that CDM's current position, its service menu and institutional arrangements must be reviewed in order to improve and maximize its service delivery impact at local municipalities.

The shifting of powers and functions from one government institution to another, changes in legislation and the changing needs of clients (LM's) continually impact on the operations of the CDM and require it to review its role, business operations, processes and its organizational structure to respond to these changes.

The CDM's current service delivery menu has been developed in terms of its new business model and legislative requirements. **The CDM has adopted a policy of**

**appointing local municipalities as “Preferred Service Providers” which has impacted on the way it is currently organized and on its staff establishment.**

The primary role of the CDM would be that of a Development Facilitator. This role included three complementary subsidiary roles:

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

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

### **Development Priorities and Strategic Trust**

Recent IDP / Budget Steering Committee meetings have resulted in the revision of the CDM's development priorities. These priorities were debated and adopted at the IDP / Budget Stakeholders Forum held on 13 December 2006. The development priorities are:

- Capacity Building and Support to LM's;
- Infrastructure Investment;
- Economic Development; and
- Provision of Community Services.

The revision of the development priorities has had a significant influence on the institutional arrangements of the municipality. A clear need has now been identified to realign functions and to establish two new departments - Economic Development and Community Services - and to abolish the Development Facilitation and Health Services departments.

### **Review of Organizational Structure**

The capacity building and technical support for local municipalities was viewed as an important focus area and there is strong view that not enough resources and time are allocated to this function.

At the strategic planning workshop there was general agreement that unless dedicated personnel / units are established to provide support and capacity building programmes, the district municipality will not make the desired impact in the district.

Over the last three years there have been a number of changes to the organizational structure which has seen a number of functions placed under the direct control of the Municipal Manager. These include Disaster Management, PMS, Fire Fighting, PRO and Special Programmes. This has resulted in a structure where the span of control of the Municipal Manager has been increased to such an extent that it was undermining the Municipal Manager's strategic and leadership role.

The relatively small income base of the CDM prevents it from deviating significantly from the 2003 principles and policies adopted in terms of its Development Facilitation Strategy. The municipality must ensure that its payroll costs are maintained within affordable limits. To reduce risks in this regard the CDM has carefully considered its service delivery options.

To facilitate the debate regarding organizational design which is appropriate for the CDM's Development Facilitation and Capacity Building / Support business model, a proposed organizational structure has been developed based on the following principles / assumptions:

- Dedicated personnel / units to provide capacity building and support programmes to local municipalities;
- Priority focus in the design must reflect and give optimal effect to the vision, mission and the capacity building and support function;
- Appropriate organization – Form should follow function. Where it is appropriate similar related functions should be grouped;
- Clear lines of accountability including manageable span of control;
- Use of ICT – the design should exploit modern information technology to establish efficient and effective communication and information management systems;
- Flexible approach to centralization and decentralization;
- Financial sustainability – the design should be realistic in terms of CDM's financial capacity.

It was also necessary to identify operational shortcomings which include:

- Duplication of functions;
- Overlapping of functions;
- Inappropriate splitting of functions;
- Lack of operational integration;
- Streamline the span of control of the Municipal Manager to enhance integration, co-ordination, management and oversight; and
- Identify clear reporting lines.

The Revised Organizational Structure and changes are detailed below:

### ***Municipal Manager***

The PRO function is transferred to Corporate Services Division of the Department: Finance and Corporate Services. The Disaster Management and Fire Fighting Services functions are transferred to the Department: Infrastructure Services and Planning. The functions of Capacity Building and Support and Performance Management Systems and Special Programmes will remain in the office of the Municipal Manager.

### ***Health Services Administrative Unit***

The Primary Health Care Function will be transferred to the provincial government on 1 July 2008. Based on the "preponderance principle" the Primary Health Care employees including the senior management and support personnel will in all likelihood be

transferred to the provincial payroll. The transfers will be undertaken in terms of the Labour Relations Act. It is recognized that the transfer of the Primary Health Care (PHC) Services may take at least a year or more to finalize. In the interim the PHC function will be incorporated in an “Administrative Unit” which reports to the Municipal Manager. The Environmental Health Care Service was transferred to the new Department: Infrastructure Services and Planning. The HIV Aids Officer now also reports to the Manager: Health Services.

### ***Department: Infrastructure Services and Planning***

The provision of Infrastructure and Housing will always be an important function of any municipality. The infrastructure grant funding sources such as RSC Levies, NMMM and MIG have almost been exhausted. The future functions of the department will to a large extent be dependent on the availability of new sources of finance. However, there has been a planned and structured shift to a technical support and capacity building role.

It has been decided to centralize all Strategic and Spatial Development Planning activities in the Directorate Infrastructure Services and Planning. In future personnel performing all functions relating to the Integrated Development Planning, IDP Support to local municipalities and Spatial Development will report to the Director: Infrastructure Services and Planning.

### ***Department: Economic Development***

The growing importance and responsibility of municipalities to create an enabling environment for economic development to flourish is recognized. Hence, a new department of Economic Development has been established.

With the establishment of the Directorate: Economic Development, centralization of the planning and IDP support functions in the Directorate: Infrastructure Services and Planning and transfer of Capacity Building and Support to the Municipal Manager's office, the Directorate Development Facilitation was disestablished.

### ***Department: Finance and Corporate Services***

The department provides support services and its size, functions and services are dependent on the needs of its clients. The shifting of functions including Health Services will impact on the department's services. The support services will have to be aligned to the needs of the line departments.

The basic business units / sections and the majority of business processes will continue uninterrupted. It will be necessary to establish the high level structure first and thereafter the placement of activities / services and processes to be placed under departments can be reviewed.

### ***Teamwork and Networking***

The debates and discussions regarding appropriate institutional arrangements are based on organizational development principles and best practice to improve performance focused on the need to align functions. A hierarchical structure with elements of teamwork and effective networking will be introduced to facilitate creativity and flexibility.

Research has established that teams which are committed to a common purpose and performance targets and which accept joint responsibility and accountability play an important role in achieving organizational goals and strategic objectives. Such teamwork can break down barriers to effective performance such as working in silos (departments). In future teams will be established to deal with cross cutting functions, issues and projects.

### **Human Resources Requirements**

Given its current staff size and structure, the CDM has amended its organogram to ensure that the organisation has the required human resources capacity to cope with all its new focus and functions. The need for this became particularly apparent once the IDP projects had been formulated.

At the same time, it is necessary to consider the cost implications. It is important that the CDM ensures that it can both afford and justify the additional personnel costs. The CDM has therefore undertaken to explore all possible avenues that will ensure delivery through creative and innovative means.

### **Skills Development Plan**

The objectives of the Skills Development Plan are to train and build capacity among the staff of the CDM. The CDM acknowledges that the continuous growth and development of its staff is fundamental to its future success as an organization. Whilst most of the current staff complement is new to the sphere of local government, it is important to note that most of these new recruits are young, enthusiastic and willing to learn.

As may be seen in the project template on Effective Local Governance, provision is made for the training of the internal staff. Furthermore, a 'Knowledge Resource Centre' - reflected on the same project template - will provide the staff with on-site access to knowledge and information to empower them and to build their capacity. It is clear that the CDM is serious about staff development and it is dedicated to the development of a culture of learning within the institution.

### **Employment Equity Plan**

The CDM has formulated an Employment Equity Plan, which includes the personnel development and training policy. This plan will be revised as circumstances require.

The gender component that is outlined in the Integrated Poverty Reduction and Gender Equity Programme highlights the CDM's concern with the employment of women. This is part of its commitment to rectify the imbalances of the past. The CDM's current organizational structure reflects its commitment to employment equity and placing women in strategic positions.

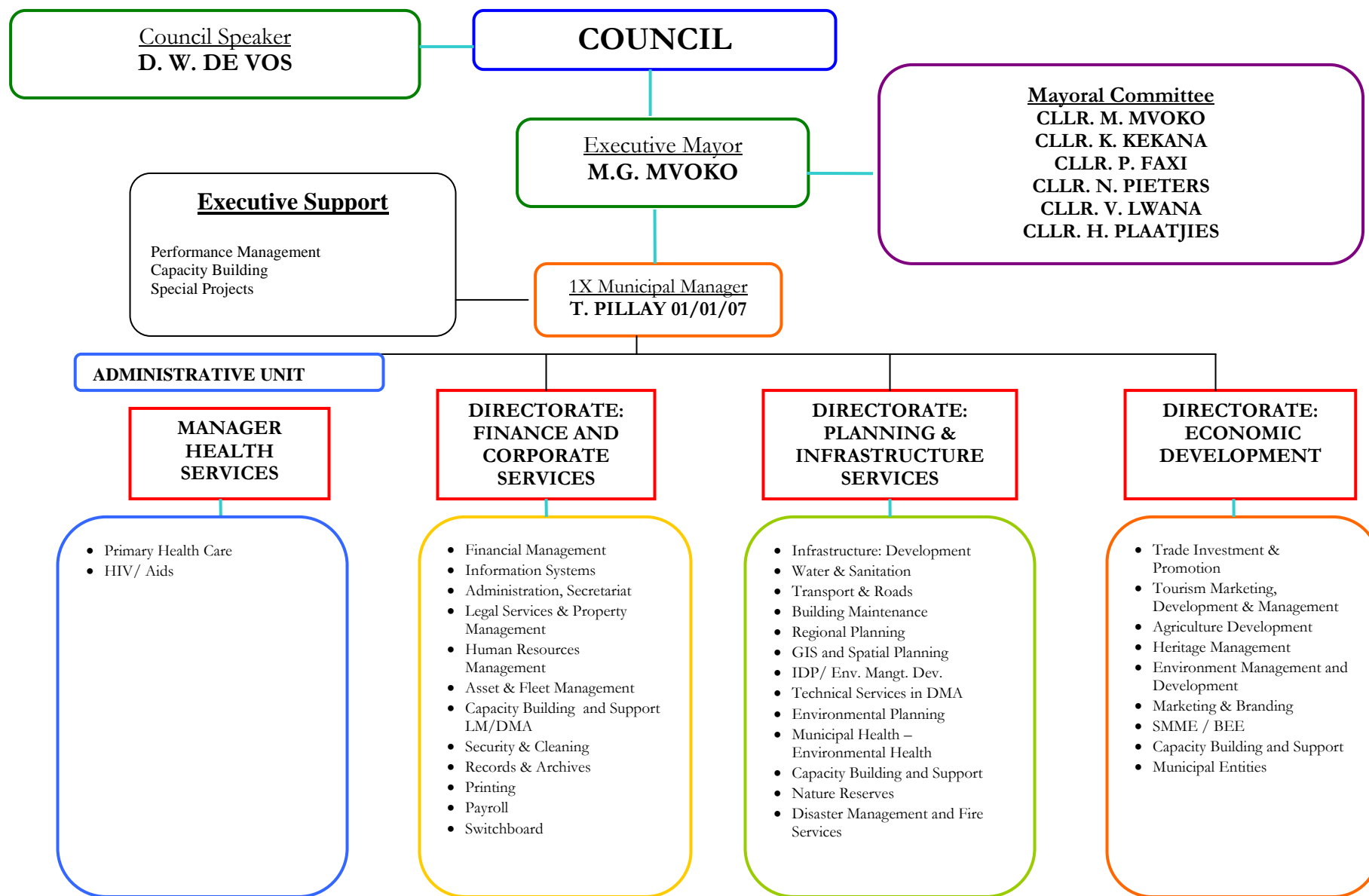


Figure 4.8 : Overall organisation structure

## 4.2 THE FINANCIAL PLAN

Details of Cacadu District Municipality's three year Financial Plan is laid out in its budget document. Rather than repeat issues which are dealt with in depth in the Budget, this commentary will deal with the broad principles of that plan. A high level summary of the three year plan is set out below in Table 1 and Table 2.

**Table 1 – Operating budget 1 July 2008 to 30 June 2011**

<b>Narration</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>Income</b>			
Executive & Council	11,565,022	1,690,900	1,766,800
Finance & Admin	85,169,452	78,666,194	82,748,675
Planning & Development	17,651,729	500	500
Health	53,388,582	48,518,694	50,750,554
Community & Social Services	4,354,725	600	600
Housing	8,521,050	15,700	16,400
Public Safety	7,190,500	1,000	1,000
Sport and Recreation	2,430,000	-	-
Waste Management	85,000	75,200	78,500
Waste Water Management	-	-	-
Road Transport	95,547,500	-	-
Water	18,077,919	126,400	132,000
Electricity	2,592,528	41,800	43,700
Other - Tourism	1,161,456	-	-
<b>Total Income</b>	<b>307,735,463</b>	<b>129,136,988</b>	<b>135,538,729</b>
<b>Expenditure</b>			
Executive & Council	23,669,821	19,197,894	20,144,975
Finance & Admin	31,333,500	28,314,200	29,598,700
Planning & Development	34,609,229	10,924,200	11,436,800
Health	59,218,582	56,820,994	59,794,454
Community & Social Services	4,430,883	2,000	2,000
Housing	8,805,650	323,700	348,900
Public Safety	15,118,400	6,631,500	6,911,600
Sport and Recreation	2,580,000	156,800	163,900
Waste Management	16,500	17,200	17,900
Waste Water Management	-	-	-
Road Transport	97,822,300	1,872,700	1,975,900
Water	19,030,619	962,900	1,016,500
Electricity	2,525,423	56,400	59,000
Other - Tourism	8,574,556	3,856,500	4,068,100
<b>Total Expenditure</b>	<b>307,735,463</b>	<b>129,136,988</b>	<b>135,538,729</b>



**Table 2 – Capital budget 1 July 2008 to 30 June 2011**

Narration	2008/09	2009/10	2010/11
<b>Funding Source</b>			
Capital Replacement Reserve	7,136,000	-	-
Finance Management Grant	30,000	-	-
Eastern Cape Depart of Health	27,029,100	-	-
<b>Total</b>	<b>34,195,100</b>	<b>-</b>	<b>-</b>
<b>Asset Type</b>			
Clinics	3,600,000	-	-
Land and Buildings	14,505,000	-	-
Motor Vehciles	160,000	-	-
motor vehicle	650,000	-	-
Office equipment	2,890,100	-	-
Other motor vehicles	7,531,000	-	-
Plant & equipment	3,143,700	-	-
Plant and equipment	1,600,000	-	-
Security measures	72,500	-	-
Water Reservoirs and reticulation	42,800	-	-
<b>Total</b>	<b>34,195,100</b>	<b>-</b>	<b>-</b>

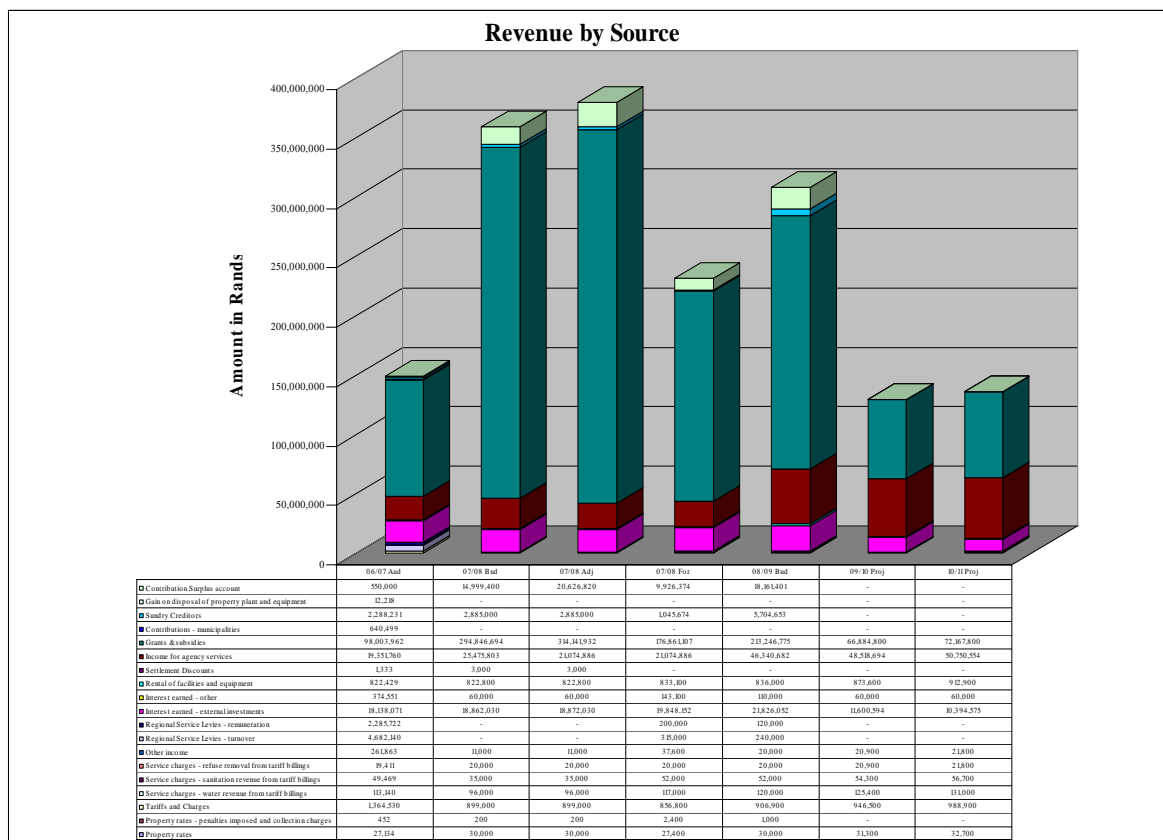
Council has also prepared a ten-year Financial Plan which is currently being reworked to take account of the newest information available. While, it follows that the longer the time projection the less reliable the figures become. Such a plan does however give some indication of issues which may need to be addressed, now and in the future, to ensure the viability and sustainability of the municipality.

## REVENUE

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

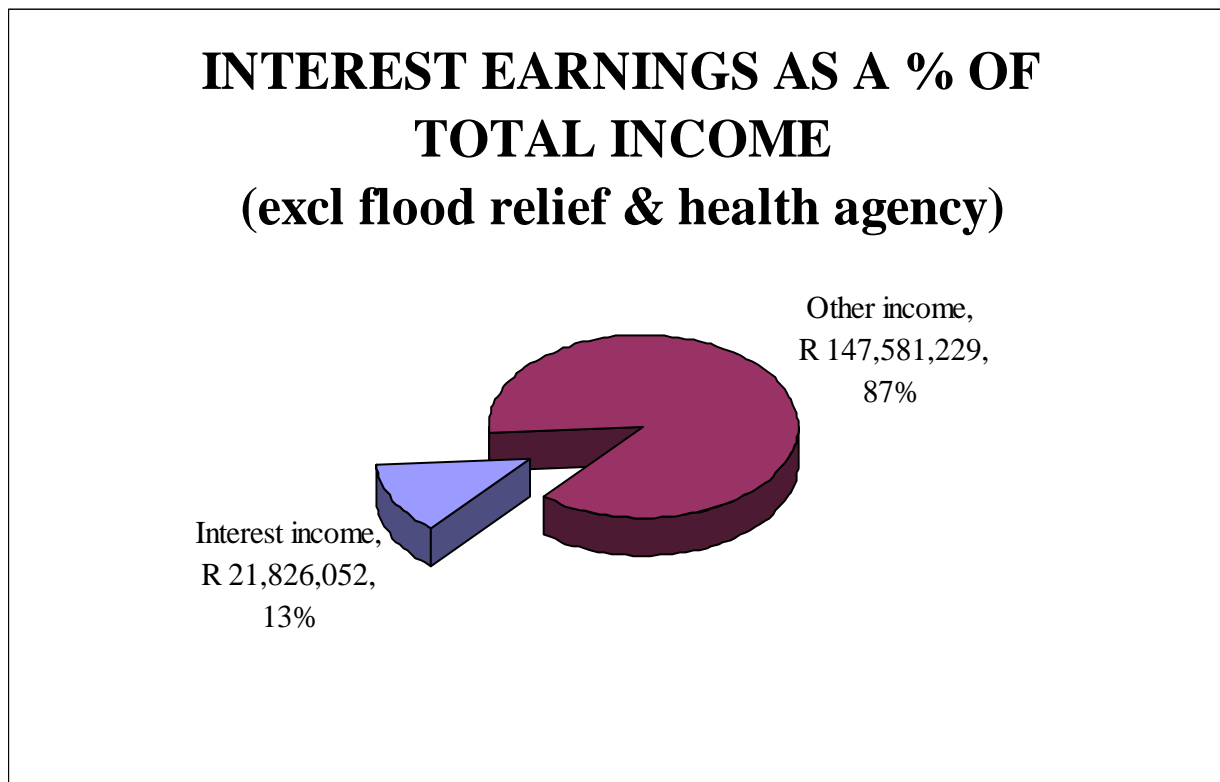
- Interest Earnings;
- Equitable Share;
- Municipal Infrastructure Grant;
- Levy replacement Grant;
- The establishment of regional electricity distributors (RED's);
- Donor funding; and
- Implementation of the Local Government: Municipal Property Rates Act.

The table below indicates all the revenue sources utilized to fund the 2008/2009 operating budget.



### Interest Earnings

In 2008/09 interest earnings on investments are budgeted to contribute R 21.8 m (15 %) of total revenue. It is evident that the municipality has become dependent on interest earning to balance its operating budget. This financing approach is not sustainable and strategies will be developed to reduce expenditure in line with discretionary sources of revenue. The irony is that, in the medium to long term, the more efficient the municipality becomes at delivering its budgeted result, the greater this investment income will be reduced.



### Equitable Share

While previous financial models have been based on the premise that the CDM's Equitable Share would rise at similar rates to the increase in national funds for this purpose, this has not proved to be the case. Unless these funds can be increased, CDM will be very restricted in the range of services and support it can deliver.

The equitable share allocation to the local sphere of government takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available.

The Division of Revenue Act DORA 2008/2009 does reflect a significant increase over the next three financial years:

Financial year	Amount	% incr
2007/08	6,458,000	-
2008/09	9,810,000	51.90%
2009/10	12,683,900	29.30%
2010/11	16,273,900	28.30%

### Municipal Infrastructure Grant

The largest infrastructure transfers over the MTEF years – are through the MIG, which supports government's objectives of expanding the delivery of basic services to poor households and alleviation of poverty. The grant also seeks to stimulate local economic development and job creation over the medium term. Municipalities are required to dedicate a portion of their capital budgets to labour-based infrastructure methods to meet the objectives of the expanded public works programme. This grant is listed on Schedule 4 of the Division of Revenue Act, as it supplements municipal allocations for infrastructure.

In past years these grants (MIG) have been allocated to CDM which has in turn managed these projects prior to handing them over to the LMs.

### Levy Replacement Grant

Recognizing that the RSC levies performed poorly with regards to the generally accepted principles of sound taxation (e.g. equity, efficiency, certainty, simplicity, ease of administration), the Minister Finance announced in the 2005 Budget that RSC levies will be phased out on 1 July 2006. However, for municipalities to meet their expenditure obligations, especially in terms of poverty alleviation and social and economic development, it is important to maintain existing levels of revenue. The 2005 *Medium Term Budget Policy Statement* indicated that national government would compensate municipalities for lost revenue within the national budget framework, and that options for alternative tax or revenue sharing arrangements are under consideration.

The RSC Levy Replacement Grant for the 2008/2009 financial year and outer years reflects a low growth rate as more fully detailed below:

Financial year	Amount	% incr
2007/08	41,296,000	-
2008/09	46,458,000	12.50%
2009/10	49,614,000	6.79%
2010/11	51,103,000	3.00%

Future allocations for the Budget will be subject to further reforms to replace RSC levies with alternative sources of revenue. A discussion document on Options for the *Replacement of RSC and JSB levies* has been released for comment.

The discussion document highlights the following options as possible replacement sources:

- **VAT zero-rating** of municipal property tax rates as from 1 July 2006 is estimated to result in just under a R1 billion benefit to Category A and B municipalities;
- **Tax sharing of an existing national tax instrument** (such as general fuel levy);
- **A surcharge on user charges for municipal services**, including a municipal electricity surcharge;
- **Grant** could perform two functions, namely:
  - A guaranteed revenue source for municipalities or categories of municipalities; and
  - A transitional funding mechanism to smooth any possible shocks from the abolition of RSC Levies.

A **new own revenue source or sources for municipalities**, such as a local government business tax (possibly complemented with a business license fee for companies falling outside the local business tax system).

#### *Restructuring of the electricity distribution industry and the establishment of regional electricity distributors (RED's)*

The restructuring of electricity distribution, if not correctly implemented, could have a significant negative impact on the revenue of larger municipalities that distribute electricity. Alternative restructuring models were considered to limit the fiscal risk and exposure of these municipalities, including the revision of the six RED(s) boundaries.

#### *Donor funding*

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

#### *Implementation of the Local Government: Municipal Property Rates Act*

Although the Municipal Property Rates Act took effect from 2 July 2005, the new property rating and evaluation system will only take effect when a Council has adopted its rates policy and has prepared the first valuation roll in terms of the Act (municipalities are required to bring their valuation records up to date within four years of the effective date of the legislation). The act also requires that a rate levied on newly rateable property must be phased-in over a period of three financial years. It extends or increasingly extends property rates to public service infrastructure and state properties. The CDM is targeting 1 July 2009 as the earliest date for introducing new valuation rolls in the DMA area in terms of the act.

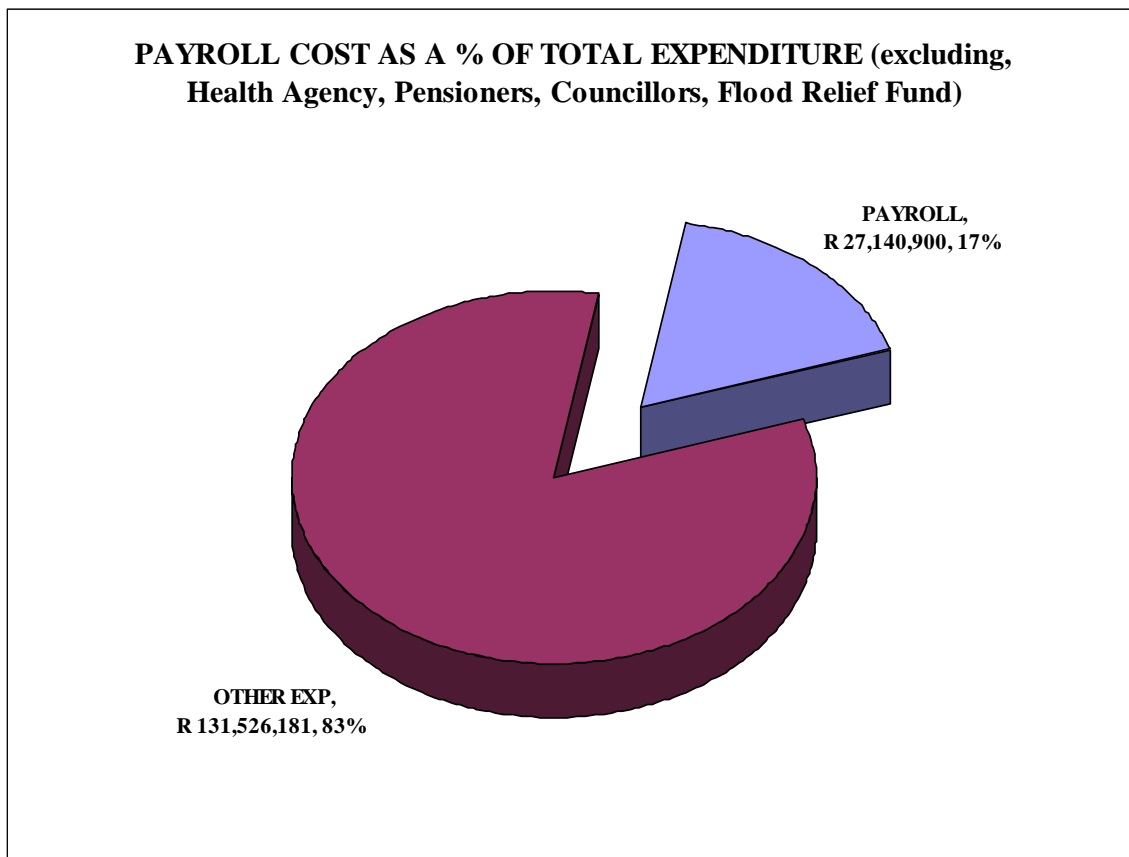
## EXPENDITURE

***There are three aspects of expenditure which deserve special attention:***

- ensuring that expenditure on salaries remains in proportion to revenue;
- use of consultants and skills transfer; and
- unfunded mandates.

### Salaries

The largest single expense of the municipality is salaries. For this reason it is important that the salaries budget of the municipality remains in the same proportion that has been established over recent years.



### Unfunded mandates

Council's delivery of Health Services on an agency basis continues to be problematical. For the last few years, CDM has not been fully reimbursed for the costs of delivering primary health services on behalf of the Provincial Government .

## **ASSET MANAGEMENT**

Council holds and manages its assets on behalf of its community and constituency. It is therefore the responsibility of all municipalities to identify the funds required to maintain those assets to their current standard, particularly in respect of infrastructure like roads and water supply equipment.

CDM has identified significant works which are required to protect its investment in its two main properties - the Standard Bank Building and Algoa House. An amount of R 1m has been budgeted for repairs and maintenance to Standard Bank Building.

## **THE FINANCIAL FRAMEWORK**

While CDM has a very strong balance sheet, the small discretionary and sustainable sources of revenue it has at its disposal have created their own share of challenges. For a more in depth discussion of this issue refer to the Budget document. Below is the Statement of Financial Position at 30 June 2007;

## CACADU DISTRICT MUNICIPALITY

### STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2007

	Note	2007 R	2006 R
<b>Net Assets</b>		161,400,429	136,897,553
Capital Replacement Reserve	2	47,306,735	47,966,667
Revaluation Reserve	2	45,860,623	38,516,658
Government Grant Reserve	2	1,793,799	1,758,248
Accumulated Surplus		66,439,272	48,655,980
<b>Non-current Liabilities</b>		69,582,785	68,420,761
Long-term Liabilities	3	15,382,785	15,920,761
Provisions	3	54,200,000	52,500,000
<b>Current Liabilities</b>		84,461,687	90,039,815
Trade and Other Payables	4	17,849,618	20,766,158
Short-term Portion of Deferred Income	3	66,145,861	68,821,846
Short-term Portion of Long Term Liabilities	3	466,208	451,811
<b>TOTAL NET ASSETS AND LIABILITIES</b>		<b>315,444,901</b>	<b>295,358,129</b>
<b>ASSETS</b>			
<b>Non-Current Assets</b>		62,470,595	63,281,152
Property, Plant And Equipment	6	54,490,663	49,205,632
Long-term Receivables	7	7,979,932	14,075,520
<b>Current Assets</b>		252,974,306	232,076,977
Inventory	9	1,105,000	-
Trade and Other Receivables	10	3,304,135	10,457,481
Short-term Portion of Long-term Receivables	7	143,504	162,320
Deposits	11	17,720	15,130
Cash and Cash Equivalents	12	248,403,947	221,442,046
<b>TOTAL ASSETS</b>		<b>315,444,901</b>	<b>295,358,129</b>



## FINANCIAL POLICIES AND STRATEGIES

CDM sees an important part of its brief as identifying economic development opportunities which will benefit members of its community. While this is difficult given its limited resources, it believes it is ideally situated to lead and co-ordinate the efforts of its local municipalities in this very important area of activity.

Because of its lack of resources, it is critical that CDM maximizes the effectiveness and efficiency of those it has.

***To this end, the CDM has introduced or revised a number of policies designed to improve its performance in a range of areas including:***

- Credit Control
- Investments
- Tariffs
- Rates

In addition, the introduction of an Indigent Policy attempts to identify the extent to which the municipality is willing to subsidize those members of its population who do not have access to an income apart from those grants which they might receive from National Government.

Whilst the CDM does not manage any significant assets, it must none the less ensure that those it has are managed at an optimal level. To this end, it expects to adopt a number of policies and procedures which will assist in this regard. These include IT Disaster Recovery plans.

Whilst not suffering from any issues relating to fraud and corruption, the CDM wants to provide an example to its community and its local municipalities and is in the process of developing a number of policies and procedures covering this issue.

The municipality's Cash Flow Projection (Own Reserves) as at 30 June 2009 is shown in Table 3 below:

Reserves	30 June 2006	30 June 2007	30 June 2008	30 June 2009
	Rm	Rm	Rm	Rm
Other Provisions	58.7	57.9	63.7	70.1
Conditional Grants	83.8	81.1	220	80
CRR	48	47.3	45.5	38.4
Infrastructure Creditors	13.4	11	10	4.3
Surplus -cash backed	13.1	44.7	29	4.4
<b>Total</b>	<b>217</b>	<b>242</b>	<b>368.2</b>	<b>193.7</b>

### 4.3 PART 3 : DISTRICT STRATEGIES / SECTOR PLANS

#### 4.3.1 INTEGRATED WASTE MANAGEMENT ASSESSMENT

An assessment has been conducted on the status quo of all the waste disposal sites in the CDM area which will ultimately be used in compiling an Integrated Waste Management Plan (IWMP) for the District. The results of the afore-mentioned assessment are reflected in the table below.

*Results of Status Quo Assessment*

Waste Site Name	GPS Co-ordinates	Landfill Class (±)	Registration / permit status	Site Suitability	Estimated Lifespan	Infrastructure	Operation & Management
Camdeboo Municipality							
Nieu-Bethesda existing	S31 52 06.2 E24 32 38.1	G:C:B -	Registered	Inadequate	Poor	Inadequate	Adequate
Nieu-Bethesda proposed	S31 50 26.4 E24 31 38.1	G:C:B -	Permitted	Good	Good	Good	Not Applicable
Graaff-Reinet	S32 17 51.6 E24 31 53.9	G:S:B -	Registered	Good	Adequate	Good	Adequate
Aberdeen	S32 29 34.5 E24 02 44.1	G:S:B -	Registered	Good	Good	Good	Adequate
Blue Crane Route Municipality							
Somerset East	S32 44 03.7 E25 34 14.4	G:S:B -	Registered	Adequate	Inadequate	Inadequate	Inadequate
Cookhouse	S32 43 38.2 E25 48 19.2	G:C:B -	Unknown	Good	Inadequate	Inadequate	Good
Pearston	S32 35 18.2 E25 08 57.0	G:C:B -	Unknown	Inadequate	Good	Inadequate	Adequate
Ikwezi Municipality							
Jansenville	S32 57 15.7 E24 40 30.2	G:C:B -	Registered	Adequate	Inadequate	Adequate	Inadequate
Klipplaat	S33 02 05.0 E24 19 54.8	G:C:B -	Registered	Inadequate	Good	Good	Adequate
District Management Area							
Rietbron	S32 54 13.0 E23 10 12.8	G:C:B -	Unknown	Good	Poor	Adequate	Adequate
Glenconnor railway location	S33 23 52.0 E25 09 50.0	G:C:B -	Unknown	Inadequate	Good	Inadequate	Inadequate
Glenconnor school location	S33 23 34.9 E25 09 23.2	G:C:B -	Unknown	Inadequate	Good	Inadequate	Inadequate
Glenconnor informal 1	S33 23 45.3 E25 09 43.0	G:C:B -	Unknown	Inadequate	Poor	Poor	Inadequate
Glenconnor informal 2	S33 23 41.7 E25 09 36.8	G:C:B -	Unknown	Inadequate	n/a	n/a	n/a
Baviaans Municipality							
Willowmore	S33 16 15.1 E23 29 50.6	G:C:B -	Unknown	Inadequate	Good	Inadequate	Inadequate
Steytlerville	S33 18 50.8 E24 20 55.2	G:C:B -	Unknown	Adequate	Adequate	Good	Adequate
Kouga Municipality							
Hankey	S33 48 21.8 E24 52 31.6	G:S:B -	Permitted	Good	Good	Poor	Inadequate
Humansdorp	S34 00 54.8 E24 46 24.9	G:M:B +	Registered	Good	Adequate	Good	Adequate
Jeffreys Bay	S33 58 43.3 E24 57 38.9	G:S:B +	Unknown	Good	Poor	Adequate	Adequate

Waste Site Name	GPS Co-ordinates	Landfill Class (±)	Registration / permit status	Site Suitability	Estimated Lifespan	Infrastructure	Operation & Management
Oyster Bay Old Waste Site	S34 10 03.7 E24 39 36.2	G:C:B +	Unknown	Poor	Poor	Good	Inadequate
Oyster Bay Transfer Station	S34 10 04.4 E24 39 20.4	G:C:B +	Unknown	Good	Not Applicable	Adequate	Inadequate
Patensie	S33 44 09.8 E24 47 30.5	G:S:B +	Unknown	Adequate	Poor	Good	Poor
St Francis Bay	S34 11 13.0 E24 49 24.2	G:M:B +	Unknown	Good	Inadequate	Inadequate	Adequate
Kou-Kamma Municipality							
Clarkson	S34 01 24.6 E24 20 53.2	G:C:B +	Unknown	Good	Good	Adequate	Inadequate
Coldstream	S33 57 25.0 E23 41 38.6	G:C:B +	Permitted	Adequate	Adequate	Adequate	Adequate
Joubertina	S33 49 09.1 E23 52 54.8	G:C:B +	Unknown	Good	Good	Adequate	Adequate
Kareedouw	S33 56 40.9 E24 18 34.7	G:C:B +	Unknown	Poor	Poor	Inadequate	Inadequate
Krakeelrivier	S33 48 38.1 E23 44 28.5	G:C:B +	Unknown	Adequate	Inadequate	Inadequate	Poor
Louterwater	S33 47 20.0 E23 37 46.1	G:C:B +	Unknown	Poor	Inadequate	Adequate	Poor
Misgund	S33 44 38.1 E23 29 09.2	G:C:B +	Unknown	Adequate	Good	Not Applicable	Not Applicable
Woodlands	S34 00 39.5 E24 09 35.6	G:C:B +	Unknown	Good	Poor	Adequate	Poor
Sunday's River Valley Municipality							
Addo	S33 30 01.5 E25 41 44.4	G:C:B +	Unknown	Poor	Adequate	Good	Inadequate
Kirkwood	S33 24 04.7 E25 30 04.0	G:C:B +	Unknown	Adequate	Inadequate	Inadequate	Inadequate
Paterson	S33 26 14.3 E25 59 01.2	G:C:B +	Unknown	Adequate	Adequate	Poor	Inadequate
Sunland	S33 28 31.7 E25 37 21.8	G:C:B +	Unknown	Good	Adequate	Good	Adequate
Ndlambe Municipality							
Bathurst - domestic	S33 29 31.3 E26 48 51.2	G:C:B +	Unknown	Good	Inadequate	Poor	Poor
Bathurst - garden	S33 29 15.4 E26 48 46.4	G:C:B +	Unknown	Good	Inadequate	Poor	Poor
Boknes	S33 43 29.3 E26 34 19.6	G:C:B +	Unknown	Good	Adequate	Poor	Inadequate
Bushmans River Mouth	S33 40 20.5 E26 37 06.2	G:S:B +	Unknown	Good	Good	Adequate	Adequate
Cannon Rocks - domestic	S33 44 30.4 E26 33 45.8	G:C:B +	Unknown	Poor	Inadequate	Poor	Inadequate
Cannon Rocks - garden	S33 44 38.2 E26 33 38.4	G:C:B +	Unknown	Poor	Adequate	Poor	Inadequate
Fish River Mouth	S33 29 48.9 E27 07 42.3	G:C:B +	Unknown	Good	Adequate	Inadequate	Adequate
Kenton on Sea on Sea	S33 40 13.4 E26 39 37.3	G:S:B +	Unknown	Poor	Good	Poor	Poor
Riet River Mouth	S33 33 22.0 E27 00 28.3	G:C:B +	Unknown	Poor	Poor	Poor	Poor
Seafield and Kleinmonde	S33 31 54.8 E27 02 54.0	G:C:B +	Unknown	Poor	Adequate	Inadequate	Inadequate
Port Alfred	S33 34 05.7 E26 52 44.6	G:S:B +	Permitted	Good	Good	Adequate	Inadequate
Alexandria	S33 39 31.5 E26 26 04.0	G:C:B +	Unknown	Good	Good	Poor	Poor

Waste Site Name	GPS Co-ordinates	Landfill Class (±)	Registration / permit status	Site Suitability	Estimated Lifespan	Infrastructure	Operation & Management
Makana Municipality							
Alicedale	S33 19 04.8 E26 04 35.1	G:C:B -	Permitted	Good	Good	Inadequate	Poor
Grahamstown	S33 17 28.4 E26 29 32.9	G:M:B +	Permitted	Good	Good	Good	Good
Riebeeck East	S33 12 35.1 E26 10 57.9	G:C:B -	Permitted	Good	Good	Adequate	Inadequate

#### 4.3.1.1 PRIORITY WASTE DISPOSAL SITES

The following waste disposal sites have been found to be in an unsatisfactory condition (reasons given in brackets), and would benefit most from additional funding (in no particular order):

- Nieu-Bethesda (Existing site) – No permit, close to drainage feature, partially visible, close to residential area, nearly full, no signpost, fence needs attention, no access control or site office, no compaction or covering of waste, burning of waste, no equipment, no waste separation;
- Glenconnor (Informal 1) – No permit, fully visible, close to residential area, nearly full, no signpost, fence, gate, site office or access control, no compaction or covering of waste, no equipment, excessive illegal dumping, no waste separation;
- Cannon Rocks (Domestic refuse site) – No permit, close to drainage feature, partially visible, nearly full, no signpost, fence, gate, site office or access control, no compaction and covering of waste, abundant litter, bad odour, excessive flies,
- Riet River Mouth – No permit, close to drainage feature, fully visible, nearly full, no signpost, fence, gate, site office or access control, no compaction or covering of waste, bad odour, excessive flies, no equipment, no waste separation;
- Port Alfred – Fully visible, no signpost, fence in disrepair, no access control, no compaction or covering of waste, excessive uncontrolled salvaging, excessive litter and dust, bad odour, excessive flies, burning of waste, excessive noise and traffic;
- Alexandria – No permit, no signpost, gate, site office or access control, inadequate compaction and covering of waste, excessive uncontrolled salvaging, excessive litter and dust, bad odour, excessive flies, burning by municipality, excessive illegal dumping, no waste separation.
- The following waste disposal sites are also in an unsatisfactory condition, and could be considered as a second priority (in order of priority):
- Willowmore – No permit, fully visible, close to residential areas, no signpost, fence requires maintenance, no site office or access control, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment, no waste separation;
- Bathurst (Domestic and garden refuse sites) – No permits, no signpost, poor roads, no fence, no gate, site office or access control, no compaction or covering of waste, salvaging of waste, excessive litter, bad odour, excessive flies, burning of waste;
- Kenton on Sea-on-Sea – No permit, fully visible, no signpost, fence, gate, site office or access control, no covering or compaction of waste, burning of waste, excessive noise and traffic;
- Oyster Bay Transfer Station – No permit, close to drainage feature, no signpost, site office or access control, salvaging of waste, illegal dumping,

- Kareedouw – No permit, partially visible, nearly full, no signpost, fence needs maintenance, no covering or compaction of waste, uncontrolled salvaging, excessive litter and dust, burning of waste, no equipment, no waste separation;
- Woodlands – No permit, nearly full, no signpost, fence needs maintenance, no gate or access control, no covering or compaction of waste, uncontrolled salvaging, excessive litter and dust, bad odour, excessive flies, no equipment, excessive illegal dumping;
- Kirkwood – No permit, close to residential area, nearly full, no signpost, fence, site office or access control, no covering or compaction of waste, excessive uncontrolled salvaging, excessive litter and dust, bad odour, excessive flies, burning of waste, illegal dumping;
- Cannon Rocks (Garden refuse site) – No permit, close to drainage feature, partially visible, no signpost, fence, gate or access control, no covering or compaction of waste.

#### **4.3.1.2 CONCLUSIONS & RECOMMENDATIONS**

The following conclusion can be drawn from the status quo assessment that was conducted of waste disposal sites in the Cacadu District Municipality:

- A total of fifty waste disposal sites were identified within the study area;
- Of the 50 sites identified, only seven have are permitted;
- The assessment identified six waste disposal sites that should be prioritised, and eight waste disposal sites that should be addressed as a second priority.

The following actions are recommended:

- That the results of this Status Quo assessment form part of the CDM's Integrated Waste Management Plan (IWMP). The preparation of the IWMP should take the following into account:
  - The current waste volumes, types, and sources;
  - The lifespan for each of the identified waste disposal sites (the estimated lifespan of sites presented in this report can be used as a starting point);
  - The current collection and transportation methods to the existing sites;
  - The extent of recycling and materials recovery (if any), and opportunities to improve such activities;
  - The extent of, or need for, hazardous waste disposal sites within the CDM;
  - An economic analysis with respect to collection, transportation, landfill operation costs, landfill closure and aftercare costs and/ or future liabilities; and
  - The need to provide the public with an opportunity to comment on the IWMP prior to it being finalised;
  - The main objective of the IWMP should initially be to register and/or obtain permits for each of the existing waste disposal sites. In order to comply with the "Minimum Requirements for Waste Disposal by Landfill" and/or the "Directions for the Control of General Small and General Communal Waste Disposal Sites" a number of the sites will require remedial design. Such design and/or development would typically include the following:
    - Installation of an effective fence;
    - Establishing access control;
    - Establish service roads are in a condition which allows unimpeded access to the site for vehicles transporting waste;
    - Ensure cover material is available for daily covering of wasted, and that a suitable means to apply the cover material is available;

- Establish a monitoring borehole network as per the requirements of the directions (to include upstream and down stream monitoring boreholes).

### **4.3.2 WATER SERVICES DEVELOPMENT PLANS (WSDP)**

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

The Cacadu District Municipality (CDM) consists of 10 Local Municipalities spread over a vast geographical area. Due to the fact that the towns are spread over such a vast geographical area, the different LM's have vastly differing challenges with regards to the provision of water and sanitation services. The LM's situated along the coast e.g. Kouga and Ndlambe with high tourism inflows during the holiday seasons have vastly differing challenges to LM's such as Baviaans and the DMA which do not have these seasonal inflows of consumers.

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

#### **4.3.2.1 SOCIO ECONOMIC FACTORS**

In order for the Water Services Authority (WSA) (each local municipality) to provide a reliable service, it is required that the consumers are able to pay for services rendered to them. It is thus important that the "Economically Active" segment of the consumer group is employed. It is of concern that in some of the LM's the rate of unemployment is high making it difficult for the consumers to pay for services. The target set by LM's with respect to affordability of services, is for the monthly services bill to be in the order group of 10% of the family income. Thus an family earning R850 per month, should not be charged more than R85 for the month for water and sanitation services. The unemployment rate, or lack of employment opportunities makes the economically active sector leave the area to find employment in other centres, thus exacerbating the problem. In Ikwezi, this problem is evident in the negative population growth rate and an unemployment rate of 71%. The close proximity of Graaf-Reinett and Port Elizabeth entices the unemployed consumers to seek employment in these towns.

#### **4.3.2.2 WATER SOURCES**

Water Sources can be divided into 3 categories viz:

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

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

LM	Groundwater	Surface Water	Purchased
BAVIAANS	✓	-	(
BLUE CRANE ROUTE	(	-	(
CAMDEBOO	(	(	-
DMA	(	-	(
IKWEZI	(	(	-
KOUGA	(	(	(
KOUKAMMA	(	(	(
MAKANA	(	(	(
NDLAMBE	(	(	(
SRV	(	-	(

#### 4.3.2.3 SERVICE LEVEL PROFILE – WATER

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

No of Erven

Local Municipality	Communal Standpipe < 200m	Communal Standpipe > 200m	Individual Connection - Metered	Individual Connection - Unmetered	Nothing
BAVIAANS	100	25	3326	485	144
BLUE CRANE ROUTE	120		8736		15
CAMDEBOO	50		10341		
DMA - WDM			425	84	
IKWEZI				2882	20
KOUGA	2450	903	21424	240	
KOU-KAMMA	57	750	3876	4559	
MAKANA		759	15999		
NDLAMBE	840		9630	612	125
SRV	1750	410	8310	1600	
<b>Grand Total</b>	<b>5367</b>	<b>2847</b>	<b>82067</b>	<b>10462</b>	<b>304</b>

Water :

- 5.3% of the consumer units within Cacadu are served with communal standpipes with a distance smaller than 200m
- 2.8% of the consumer units within Cacadu are served with communal standpipes with a distance greater than 200m
- 81.2% of the consumer units within Cacadu are served with individual metered erf connections
- 10.4% of the consumer units within Cacadu are served with individual unmetered erf connections
- 0.3% of the consumer units have no water services provision

#### 4.3.2.4 SERVICE LEVEL PROFILE – SANITATION

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

No of Erven

Local Municipality	Bucket	Conservancy Tank	Nothing	Pit Latrine	Septic Tank	Small Bore	VIP	Waterborne
BAVIAANS	1561	102	130	4	449		351	1483
BLUE CRANE ROUTE	1723	825		15				6308
CAMDEBOO	53	165		217	1015	725		8216
DMA - WDM					78		84	347
IKWEZI	1430	606		20				846
KOUGA	3883	7122			2434	150		12148
KOU-KAMMA	621			807	1514	2676		3624
MAKANA	1483	443	759				2283	11790
NDLAMBE		5195		840	2446	3276	3785	3371
SRV	1100			3960	145		1043	5822
<b>Grand Total</b>	<b>11854</b>	<b>14458</b>	<b>889</b>	<b>5863</b>	<b>8081</b>	<b>6827</b>	<b>7546</b>	<b>53955</b>

Sanitation :

- 10.8% of the consumer units within Cacadu are served with buckets
- 13.2% of the consumer units within Cacadu are served with conservancy tanks
- 5.4% of the consumer units within Cacadu are served with pit latrines
- 7.4% of the consumer units within Cacadu are served with septic tanks
- 6.2% of the consumer units within Cacadu are served with a small bore sewer system
- 6.9% of the consumer units within Cacadu are served with VIP's
- 49.3% of the consumer units within Cacadu are served with waterborne sewer system
- 0.8% of the consumer units within Cacadu are not served any sanitation system

#### 4.3.2.5 COASTAL WATER SERVICES AUTHORITIES (WSA'S)

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



#### 4.3.2.6 WATER CONSUMPTION IN THE CACADU REGION

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

Local Municipality	Current Consumption (Ml/year)	Consumption in 5 years (Ml/year)
BAVIAANS	624	1142
BLUE CRANE ROUTE	1793	1907
CAMDEBOO	9592	10333
DMA - WDM	215	318
IKWEZI	1024	2001
KOUGA	6677	9806
KOU-KAMMA	731	3648
MAKANA	8205	14228
NDLAMBE	3209	5195
SRV	1521	4369
<b>Grand Total</b>	<b>33 591</b>	<b>52 947</b>

As can be seen the water demand in five years time will increase by 57.6% within the Cacadu region.

#### 4.3.3 HOUSING DEVELOPMENT GUIDELINES

##### 4.3.3.1 INTRODUCTION

Although the National Housing Act, Act 107 of 1997 requires that multi-year housing plans be prepared to facilitate housing development processes in terms of the IDP process, this requirement does not make any specific reference to the role of District Municipalities in the delivery of housing and by extension, the role in the preparation of a Housing Sector Plan for their area of jurisdiction. In light of this and in conjunction with the CDM's core function as a development facilitator providing support and capacity to Local Municipalities, one of the functions of the CDM in respect of housing is to perform an oversight function over Local Municipalities and provide guidance where necessary within the realm of housing delivery.

As pressure in the form of housing development will continue to exist within numerous settlements within the District, clear and concise guidelines are required to aid Local Municipalities within the District in terms of the planning and assessment of prospective housing developments, so as to ensure development contributes towards the principles of sustainable development as listed above.

It is in relation to such that broad based housing and settlement guidelines have been developed, the summary of which is reflected below.

#### **4.3.3.2. HOUSING AND SETTLEMENT GUIDELINES**

The CDM has developed housing and settlement guidelines in order to assist Local Municipalities on making decisions on the optimal arrangement of settlements based on the concepts of the settlement hierarchy policy as described in the SDF. (The comprehensive Settlement Planning and Housing Development Guidelines document is available from the CDM upon request). In essence the housing and settlement guidelines give substance to the settlement hierarchy policy in terms of interventions required in the spatial management of settlements in order to address current development scenarios.

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

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

#### **4.3.3.3 DETERMINING THE FORM AND SUSTAINABILITY OF SETTLEMENTS**

The current residential layout design process in South Africa is guided by :

- The neighbourhood concept, which although in itself a sound way of thinking, often leads to introverted placing of land uses which limits the ability of different neighbourhoods to share facilities. The specific application of the neighbourhood concept in South Africa also leads to the poor connection between different units.
- Attitudes and expectations of communities, decision makers and regulators.
- Exceptionally high spatial standards for different land uses, such as schools, based on the premise that each school could maintain its own sports facilities. Inappropriate space standards create long distances between facilities the implication of which is that low density and badly located residential areas become more reliant on the use of private vehicles.

These factors have lead to residential areas that are ill-suited to achieve the set goals of integration, higher densities, etc. They are suitable for high-income residents with a high level of private car ownership, but not for the majority of South Africans and are not conducive to achieving sustainable human settlements.

In order to achieve a quality environment for all a different approach has to be followed. This would entail the following :

- Designing from the inside out : Layout design has to take place from the inside out. This means that all steps of the design have to inform each other and that the first step should be the design of the house, which would dictate the design of the erf, which should dictate the design of the block, etc. Where funding for the housing is known and the design components can be controlled through efficient design, more efficient higher density residential settlements are possible. Once the nature and size of the house is known, the plots can be developed around this and the services and roads more finely and efficiently designed and installed.

- **Making trade-offs :** All layout planning is based on trade-offs. In the case of higher density housing the trade-offs should be guided by the need to increase the accessibility of residents and the need to save costs, especially for land and infrastructural services. Spatial trade-off refers to the effect of density on land and services costs and house costs and size. It also makes reference to the number of families the project can accommodate per unit area. More families within a project area, close to public amenities and places of employment is obviously an advantage over fewer families enjoying the advantage of accessibility and proximity to these important amenities.
- **Building communities not houses :** The relationship between housing and other land uses is important. The project site needs to be viewed as part and parcel of the general urban area rather than an individual housing project. In this way one allows for the integration of the new development and existing urban areas to balance out deficiencies in both. Housing is not about building houses but understanding the basic needs of communities to survive on limited resources, particularly the very poor. Locating these communities at some remote peripheral location at low densities actually traps them in a downward spiral of poverty.

#### **4.3.3.4 IMPLICATIONS FOR SETTLEMENT PLANNING AND MANAGEMENT**

The application of the principles of the settlement hierarchy policy along with those housing design criteria as listed above, implies that municipalities will be faced with making far reaching decisions in respect of settlements in their areas of jurisdiction some of which may include the following :

- Discourage the continued existence of settlements.
- Maintain current settlements and prevent these from expanding.
- Encourage active growth and expansion of settlements that meet acceptable criteria.

##### **(A) Discourage the continued existence of settlements :**

This would apply in cases where settlements are :

- To small to even warrant the basic provision of mobile facilities.
- To isolated to be cost effectively accessed and maintained by municipal officials and service divisions.
- Dependant on a local resource that has already been exhausted, e.g. abandoned mine or railway lines / station.

The appropriate strategy for such settlements could include the following :

- Encourage residents to relocate to more accessible and sustainable settlements through incentives and penalties.

In reality it would take a while to implement such a policy and this means that municipalities may well be required to continue to spend funds and allocate resources, albeit on a limited basis, to maintain facilities and repair critical equipment.

**(B) Maintain current settlements and prevent these from expanding :**

This would apply to settlements that cannot be closed down due to a variety of reasons including the following:

- Current natural resource base is still being exploited successfully to warrant the continuation of the settlement for a while longer.
- It may be possible for local residents / private business / local farmers to continue to maintain and repair services on behalf of municipalities on an agency basis.
- The settlement has a sufficiently large number of people who are reliant on the area in terms of livelihood.

The approach in reality will include the following options :

- Maintain current levels of service if they meet basic levels of service.
- Where services are below basic level, increase level to only basic requirements.
- Impose a strict “urban fence” whereby the settlement is not allowed to grow.
- Physical or outward extension outside of current boundary to be prohibited.
- Discourage population influx.
- Encourage new migrants and families to move to settlements earmarked for growth through incentives such as preferential land release, investment in services infrastructure, etc.

**(C) Settlements to be assisted to grow :**

This strategy should apply to small service centres / settlements and towns that have been earmarked for growth because of a number of reasons, including :

- Growth potential (Urban settlements, tourism nodes, economic potential based on local resource exploitation, i.e. agriculture, etc.
- Variety of functions already located within the settlements, e.g. municipal offices, government offices, community facilities, utilities.
- Transportation linkages.
- Land availability for expansion.

**4.3.3.5 CONTEXTUALISATION OF POLICY GUIDELINES**

To give further meaning to the strategies as listed beforehand, the tables overleaf attempt to contextualise the policy guidelines, as per the categorisation of settlement, in terms of:

- Guidelines for integration.
- Guidelines for sustainability.
- Guidelines for equality.
- Implications for development.

In addition a table has been provided (land use requirements and threshold population) in an attempt to assist Local Municipalities in their planning of their respective settlements. It is not intended to function as a “blueprint” for development, but rather to provide Local Municipalities with a platform from which to start to address development needs within the context of sustainability.

<b>GUIDELINES FOR LEVEL 1 SETTLEMENTS</b>		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> <li>• Recycling of farm buildings for alternative uses, e.g. schools, community hall, etc.</li> <li>• Multiple use of available buildings and structures, i.e. sharing of facilities.</li> <li>• Use of mobile facilities, reliance on agency type delivery vehicles to provide services in remote areas.</li> <li>• Relocation of communities from isolated and inaccessible settlements to better resourced areas.</li> </ul>
	Socio-Economic Integration	<ul style="list-style-type: none"> <li>• Depending on the size, functionality and location of the settlement :                             <ul style="list-style-type: none"> <li>- Where applicable encourage different housing types, e.g. single storey, double, storey, walk-ups, etc.</li> <li>- Concentration of social, educational, health and community facilities.</li> <li>- Encourage preferential migration.</li> </ul> </li> </ul>
Guidelines for Sustainability	Environmental Sustainability	<ul style="list-style-type: none"> <li>• Land suitable for agriculture protected against urban expansion.</li> <li>• Development to be confined to “non-valuable” land and where possible developed at the highest possible residential density.</li> <li>• Choice of sanitation and waste disposal methods to relate to affordability of beneficiary community in order that municipalities are in a position to effectively provide and maintain the services without a negative impact on the financial positioning of the municipality.</li> <li>• Protect sensitive ecological systems by restricting development.</li> <li>• Promote renewable energy sources, e.g. rain water harvesting, etc.</li> </ul>
	Social Sustainability	<ul style="list-style-type: none"> <li>• Meet basic needs in accordance with constitutionally guaranteed rights.</li> <li>• Ensure standard of services and costs related to the provision of services is affordable to the beneficiary community. Where it is uneconomic for the municipality to provide services consideration should be given to devolve responsibility to local co-operatives. Mobile services should be provided wherever possible.</li> </ul>
	Economic Sustainability	<ul style="list-style-type: none"> <li>• Subject development decisions to economic benefit analysis by factoring in economic impacts and development indicators, both short and long terms, direct and indirect costs.</li> <li>• Concentrate settlement into clusters that are big enough to justify the provision of adequate social and infrastructural facilities.</li> </ul>
	Technical Sustainability	<ul style="list-style-type: none"> <li>• Service standards to be based on local needs and capacity for local maintenance.</li> <li>• Adequate adjustment for affordability in all services designs taking into account consumers of the services and municipalities ability to provide the service.</li> </ul>
Guidelines for Equality		<ul style="list-style-type: none"> <li>• Reduce disparities by providing infrastructure and facilities to disadvantaged areas.</li> <li>• Integrated planning approach that moves away from a project based planning approach.</li> </ul>
Implications for Development		<ul style="list-style-type: none"> <li>• Former Railway Settlements :                             <ul style="list-style-type: none"> <li>- Decision on how to service each settlement (within the level 1 parameters) should be informed by its proximity to the type of railway line (i.e. main line, regional line, freight line, narrow gauge line, other) and hence the line’s subsequent potential for the future.</li> <li>- Based on above asses tourism, agricultural, commuter, freight potential.</li> <li>- Unless it can be proven that settlements can grow to reach a significant scale discourage the growth of settlements.</li> <li>- Retain and utilise existing residential units only. New buildings to be allowed only in exceptional circumstances.</li> <li>- Only basic levels of services to be extended to area.</li> <li>- Devolve responsibility for maintenance to local residents on a co-operative basis.</li> <li>- No extension of bulk infrastructure to the area to be considered.</li> <li>- Encourage communities from isolated settlements to relocate to selected settlements.</li> </ul> </li> <li>• Small Rural Settlements :                             <ul style="list-style-type: none"> <li>- Housing provision needs to be related to the capacity of the agricultural (rural) economy.</li> <li>- Maximum utilisation of available agricultural land by developing residential areas at a high density to create concentrated residential settlements surrounded by rich agricultural land.</li> <li>- Avoid making areas another growth phase for housing if this is better provided on urban or service centres in other Level 2 and 3 settlements.</li> </ul> </li> </ul>

<b>GUIDELINES FOR LEVEL 2 AND 3 SETTLEMENTS</b>		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> <li>• Infill development.</li> <li>• Recycling of land and buildings for alternative uses.</li> <li>• Alternative housing designs.</li> <li>• Activity corridors and nodes.</li> <li>• Flexible land use zoning, e.g. social community clusters.</li> </ul>
	Socio-Economic Integration	<ul style="list-style-type: none"> <li>• Mixed tenure housing, i.e. rental, freehold, sectional title, etc.</li> <li>• Different housing types, i.e. single storey, double storey, walk-ups, detached, attached.</li> <li>• Varied layout design (different erf sizes and densities) in order to attract and retain a whole range of housing beneficiaries to live in a single neighbourhood.</li> </ul>
Guidelines for Sustainability	Environmental Sustainability	<ul style="list-style-type: none"> <li>• Land suitable for agriculture to be protected against urban expansion.</li> <li>• Agricultural land, where possible, to be excluded from the Urban Edge.</li> <li>• Development to be confined to non-valuable land, and wherever possible, to be developed at the highest possible residential development density.</li> <li>• Choice of sanitation and waste disposal methods to relate to affordability of beneficiary community to ensure that beneficiaries receiving services can afford to pay monthly service charges and that those municipalities are in a position to effectively provide and maintain the services without a negative impact on the financial positioning of the municipality.</li> <li>• Protect sensitive ecological systems by restricting development in these areas and generate economic benefit.</li> </ul>
	Social Sustainability	<ul style="list-style-type: none"> <li>• Meet basic needs in accordance with constitutionally guaranteed rights.</li> <li>• Ensure that the standard of services and costs related to the provision of services is affordable to the beneficiary community and that they can be provided by the municipality efficiently and cost effectively.</li> </ul>
	Economic Sustainability	<ul style="list-style-type: none"> <li>• Contain urban sprawl by limiting growth of settlements further away from CBD and closer to employment areas and accessible locations.</li> <li>• Development of housing close to job opportunities and services and walkable communities where reliance on motorised transportation methods is reduced.</li> <li>• Provide facilities for business initiatives and enterprises within residential neighbourhoods in appropriate locations.</li> <li>• Subject development decisions to economic benefit analysis by factoring in economic impacts and development indicators both short and long term and direct and indirect costs.</li> <li>• Revitalisation of downtown areas, main streets and neighbourhood centres.</li> <li>• Build settlements around local resources and areas of economic opportunity.</li> <li>• Concentrate settlements into clusters that are big enough to justify the provision of adequate social facilities, schools and retail centres.</li> </ul>
	Technical Sustainability	<ul style="list-style-type: none"> <li>• Promote use of energy saving designs and renewable energy sources.</li> <li>• Service standards to be based on local needs and capacity for local maintenance.</li> <li>• Adequate adjustment for affordability in all service designs taking into account the consumers of the services and the municipality's ability to provide the service.</li> </ul>
Guidelines for Equality		<ul style="list-style-type: none"> <li>• Reduce disparities by providing infrastructure and facilities to disadvantaged areas.</li> <li>• Integrated planning approach that moves away from a project based planning approach.</li> </ul>
Implications for Development		<ul style="list-style-type: none"> <li>• Growth potential of settlement to be assessed by focussing on the following elements : <ul style="list-style-type: none"> <li>- Guide housing delivery based on development potential and human needs index.</li> <li>- Determine role of agriculture in sustaining the local economy to enable adequate planning to take place.</li> <li>- Take advantage of comparative advantage offered by respective locations.</li> <li>- Optimise on linkages and cluster related activities to maximise access and utilisation.</li> </ul> </li> </ul>

Land Use Requirements and Threshold Population		Educational Facilities					Health Facilities					Community & Social Facilities							Retail										
Settlement Levels	Est. Population	Estimated No of Units	Creches	Pre-Primary School	Primary School	Secondary School	Tertiary	Mobile Clinic	Clinic	Day Hospital	Community Hospital	Regional Hospital	Temporary Facility	Support Centre	Library	Post Office	Multi-Purpose Centre	Police Station	Municipal Office	Fire Station	Old Age Home	Childrens Centre	HIV/AIDS Centre	Corner Shop	Neighbourhood Centre	Community Centre	Regional Centre		
1	0		Mobile/Temp.	Mobile/Temporary Buildings	Go to Schools outside Area	Go to Schools Outside Area	Can not Support Tertiary Facility	No Facility						No Facility				No Facility	No Facility										
1	100	20																											
1	200	40																											
1	300	60																											
1	400	80																											
1	500	100																											
1	600	120																											
1	700	140																											
1	800	160																											
1	900	180																											
1	1000	200																											
1	2000	400																											
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3	25000	5000																											
3	30000	6000																											
3	35000	7000																											
3	40000	8000																											
3	45000	9000																											
3	50000	10000																											
3	55000	11000																											
3	60000	12000																											
3	140000	28000																											

Retail	No. of Units	No. of Persons	Provision	Social/Cultural	No. of Units	No. of Persons	Provision
Regional Centre	50000	250000	1 per 50000 units	Support Centre	400	2000	1 per 400 units
Community Centre	20000	100000	1 per 20000 units	Public Worshp	750	3750	1 per 750 units
Neighbourhood Centre	4000	20000	1 per 4000 units	Library	4000	20000	1 per 4000 units
Corner Shop	300	1500	1 per 300 units	Post Office	4000	20000	1 per 4000 units
Spaza	50	100	1 per 50 units	Community Centre	4000	20000	1 per 4000 units
<b>Education</b>				Police	4000	20000	1 per 4000 units
Creche	1000	5000	1 per 250 units	Municipal Offices	10000	50000	1 per 10000 units
Pre- Primary	1000	5000	1 per 250 units	Fire Station	15000	75000	1 per 15000 units
Primary	800	4000	1 per 800 units	Childrens Home	10000	50000	1 per 10000 units
Secondary	2000	10000	1 per 2400 units	Old Age Home	10000	50000	1 per 10000 units
Tertiary	30000	150000	1 per 30000 units	HIV/AIDS Centre	50000	250000	1 per 50000 units
<b>Health</b>				<b>Open Space</b>			
Mobile Clinic	5000	25000	1 per < 5000 units	Playground			< 500 units
Clinic	5000	25000	1 per> 5000 units	Neighbourhood Park			1 per 2000 units
Day Hospital	10000	50000	1 per 10000 units	Sportsfield			1 per 1000 units
Community Hospital	15000	75000	1 per 15000 units	Community Park			1 per 4000 units
Regional Hospital		0		District Park			1 per 20000 units
Hospice				Regional Park			1 per 50000 units
<b>Social Cultural</b>							

#### **4.3.4 INTEGRATED TRANSPORTATION PLAN (ITP)**

##### **4.3.4.1 BACKGROUND**

In terms of the National Land Transport Transition Act (Act 22 of 2000), (NLTTA), planning authorities are required to prepare an Integrated Transport Plan (ITP), which is to form a statutory component of the District's Integrated Development Plan (IDP). The current ITP is the initial ITP prepared by the District and covers the period 2005 to 2010.

In terms of the "Guidelines for Integrated Transport Plans in the Eastern Cape (Draft Revision 2 – 7 September 2004)" and for the purposes of land transport planning, District Municipalities are to be categorised as Type Two Planning Authorities. As such the Type Two planning authority is required to prepare a District Integrated Transport Plan (DITP) and is responsible for the preparation of transport plans for its entire area of jurisdiction. Local Municipalities may however by agreement, and if provided for in terms of applicable local government legislation, assist with such preparation.

##### **4.3.4.2 RECOMMENDATIONS**

Through the transport needs assessment as contained within the ITP, reference is made to two proposed primary public transport facilitating agents, namely :

- A Public Transport Strategy.
- A Transport Infrastructure Strategy.

##### **(i) PUBLIC TRANSPORT STRATEGY**

The CDM's public transport strategy is based on the goals and objectives of the Provincial White Paper on Transport for Sustainable Development which are listed as follows :

- Increased mobility to make it easier to travel to and from work, school and community services.
- Affordable public transport so that households do not spend more than 15% of their monthly income to travel to work, school and community services in a month.
- Improved accessibility so that all persons requiring public transport do not have to walk further than 2km to obtain a public transport service.
- Improved safety so that the accident rate for public transport vehicles is reduced by more roadworthy vehicles, safer driving by operators and increased law enforcement by the responsible authorities.
- More sustainable public transport system by reducing vehicle operating costs through improved road conditions and by increasing passenger utilisation of public transport services.

In order to realise the above, an Operating License Plan based on the Current Public Transportation Record (CPTR), which relates supply on existing routes with the demand for services on these routes, is being developed. This plan will guide the allocation of new Operating Licenses to routes by:

- Determining the legal and illegal operators on each route.
- Determining the number of licenses that should be issued for each route.
- Developing a plan to re-allocate redundant operators to under-supplied routes.
- Providing measures to remove redundant supply from routes.



The Plan will further determine the maximum number of routes which will be allocated to a vehicle. A critical component of the process will be the registration of all taxi operators in the Cacadu District. This will be necessary to update information in the Provincial Tax Registrar's database as well as target those operators that have not yet registered. This process must be carried out in close co-operation with the Provincial Department of Transport and the Provincial Operating License Board. In essence the operation will be a form of ring fencing to ensure that all legal and illegal operators form part of the process. The following actions are necessary to plan and implement the Operation License Strategy :

- Obtain political and industry buy-in.
- Determine evaluation criteria for issuance of route licenses.
- Determine optimum number of taxis for the Cacadu District.
- Document the operating license application procedure.
- Development of a co-ordinated law enforcement programme.

In addition to the above the ITP highlights the need to address the issue of scholar transportation within rural areas and broadly recommends that a subsidised school-bus system be re-introduced to the District.

## **(ii) TRANSPORT INFRASTRUCTURE STRATEGY**

Through the ITP process it was proposed that the District should focus transportation related investment on facilities that will improve the mobility and accessibility of the District as a whole, especially in instances where disadvantaged communities would benefit. As a result the short terms strategy in relation to transportation related infrastructure is as follows :

- To improve essential routes in order to ease access related problems to isolated areas in addition to alleviating the problem of 'bakkie taxis'.
- To align planning process with that of the recapitalisation process.
- To ensure that the provision of new taxi ranks follow a systematic approach in order to avoid wastage of infrastructural related funds.

In addition to the above, mention has been within the ITP with regards to the improvement of rail infrastructure, but in the form of stating that appropriate investigations need to be initiated.

## **4.3.5 ECONOMIC GROWTH AND DEVELOPMENT STRATEGY (EGDS)**

During the Cacadu District Municipality 2005/06 Integrated Development Plan review process, it became increasingly apparent that the District as a whole needed an integrated approach towards economic development. The District Municipality is moving away from planning for isolated local economic development projects. In the past, these projects have been designed in the absence of a common district-wide economic framework. Therefore, it is critical to the economic development of the district that a district-wide economic development framework be developed to co-ordinate and integrate all current and future economic development initiatives. This new broader view is now the preferred approach to sustainable job creation and poverty reduction in the district, as it promotes economic linkages and spin-offs.

The objectives for the Economic Growth and Development Plan are as follows:

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

#### 4.3.5.1 THE PILLARS OF EGDS

The economic vision and objectives guided the formulation of strategic development pillars. Five main pillars have been identified to stimulate sustainable economic growth and development in CDM. These pillars are:



Within each pillar, key issues and challenges are identified which must be addressed. A brief overview of each pillar and the related key issues are as follows:

##### **Economic Infrastructure:**

Economic infrastructure may be defined as the provision and maintenance of physical structures that have a direct impact on local economies. Economic infrastructure includes the provision and maintenance of:

Electrical power	Waste collection
Piped water supply	Land
Sanitation and sewerage	Transport Infrastructure: roads, railway, seaports and airports
Telecommunications	ICT (Information and Communication Technology)

The upgrading and maintenance of existing economic infrastructure and the creation of new economic infrastructure is the focal point of this strategic pillar.

##### **Sector Development:**

Sector development refers to the identification and development of key economic sectors within an economy, for the purpose of increasing the economic activity of that

sector, i.e. an increase in GGP contribution and increasing investment into the sector, thereby growing the economy. Sector development seeks:

- To grow the numbers and improve the competitiveness and productivity of small, medium and micro enterprises.
- To increase the numbers and productive capacity of SMMEs and large enterprises in the specific sectors of the economy.
- To improve the quantity and quality of jobs created by SMMEs and large enterprises.
- To increase the contribution of the targeted sectors in terms of employment and GGP contribution.

The sectors in Cacadu that have been identified for sector development are:

- **Agriculture:** The well-established agricultural sector forms the basis of the district economy. Farming activities in CDM range from extensive small-stock farming to intensive fruit and vegetable production in the major river valleys. The coastal regions offer opportunities for mixed farming, which includes the raising of beef cattle, dairy farming and the cultivation of pineapples, chicory and grain. Ostrich sheep and goats are farmed inland. Wool and mohair is exported from Karoo area. Recently there has been a shift away from predominantly stock farming in that a number of farmers in the district have converted from traditional livestock farming to game farming, in the interests of, inter alia, conservation and tourism.
- **Manufacturing:** Opportunities exist for increased manufacturing in the District linked to agro-processing. Manufacturing activity within the District includes a number of small manufacturing concerns situated throughout the District, predominantly in larger urban areas. The focus of manufacturing concerns in the District is centred around food and leather processing, in addition to a number of niche market industries (e.g. high quality furniture).
- **Trade:** Retail trade is concentrated in the larger settlements in the District. These settlements service the largely rural hinterland. The retail on offer is generally limited to a few national chains and a number of local retailers. The day-to-day shopping needs are addressed within these larger centres, but other shopping is done in the bigger retail centres located just outside the District, e.g. Port Elizabeth and East London, to acquire goods that are not available within the local economy.
- **Tourism:** Tourism is becoming an increasingly important economic activity in the Cacadu District. The Cacadu District has a number of natural, historical and cultural features that could be exploited to attract local, domestic and international tourists to the area. Recent conversions from traditional commercial farming to game farming have resulted in an emphasis on game farms. There are no fewer than twenty game reserves in the District, that facilitate a range of outdoor activities, including, but not limited to, hiking, birding, mountain biking, and fishing. In addition to game reserves, the District is home to coastline spanning Kou-Kamma, Kouga and Ndlambe.

These sectors are aligned with the sectors identified for accelerated growth in the Accelerated and Shared Growth Initiative of South Africa (AsgiSA) and the PGDP.

### **Human Resources and Skills Development:**

Human resources and skills development refers to skills training and development, for the purposes of:

- Developing new management, technical and life-skills in line with labour market demands of the District, its key sectors and the region at large.

- Re-aligning skilled production and capacity building programmes to meet existing labour market shortages through re-training and re-orientation.
- Creating surplus labour capacity to meet existing and future business and investment growth demands.
- Improving the existing employability of the unemployed person including youth, women, undergraduates and postgraduates through targeted skills training.

The labour force in Cacadu District consists largely of unskilled labour (45.1% of employed persons) that is employed in elementary occupations. A further 21.3% is employed as plant and machine operators, trade / craft workers and market workers. A relatively large proportion of the population (25.2%) only has some primary education. In addition, 15% of the population has no schooling. This translates into 60,570 individuals who do not have a basic level of literacy. 21.6% of the population have completed matric and / or have some form of higher education. This is higher than the provincial average of 20%, but slightly lower than the national average of 29%.

This implies that a redress of employable skills training is necessary in the District. An approach that can be followed to facilitate this revolves around the provision of opportunities for local residents of the district to participate in skills enhancement and development programmes. It is, however, important, to note that when dealing with human capital, i.e. labour, that this is primarily a renewable resource and therefore, as the needs of the community change and expand, this labour base within the District should be moulded to accurately meet the requirements of the economy.

### **Institutional Development:**

Institutional development refers to the development and transformation of the environment in which the District Municipality functions and the facilitation of the involvement of interested and affected parties.

The objectives of institutional development are:

- To build the appropriate internal (municipal) and to some extent, the external institutional capacity necessary to ensure the successful implementation of the district (and local) municipality's IDP economic objectives.
- To improve the integration, alignment and co-ordination of government and stakeholder economic development programmes to leverage resources.
- To establish meaningful communication, efficient decision-making and economic development and implementation capacity.

The re-alignment and capacity development of institutional structures, especially local government, can only be performed through a systematic approach to the problems being experienced. One such example is that not all of the positions created for local economic development officials in the District have been filled. It is central to this pillar that the departments and/or institutions are adequately and appropriately staffed.

### **Regional Linkages:**

Regional linkages refer to linkages that the District Municipality forges with regional initiatives in neighbouring geographical areas.

Regional linkages are important to local economic development in that:

- New markets for goods and services may be identified and targeted and thereby increase the number of employment opportunities in the municipality.
- Remain competitive in terms of trade and thereby increase the circulation of income in the economy.

#### **4.3.5.2 IMPLEMENTATION**

The EGDS was adopted by Council in August 2006. The strategy has now been included in the current IDP review processes and forms part of the four CDM development priorities.

Cacadu District Municipality has generated key high impact district projects that will drive the strategy for the next five years. These projects are in line with the 4 strategic pillars as mentioned above and will address the seven objectives that define the EGDS.

#### **4.3.6 HEALTH PLAN**

Bringing health services to the people has been a long-standing goal of the National Department of Health (NDoH). The sphere of government closest to the people is local government and with the re-demarcation of municipal boundaries a critical step towards this goal was achieved. The Provincial Health Council (PHC), Cacadu District Municipality District Health Council (DHC), and the District Health Advisory Committees (DHAC) endorse the District Health System (DHS) of service delivery.

The Health IDP covers the following aspects, namely:

- District Health System (DHS) – Implementation of strategies for the integration of Primary Health Care Services through the established District Health Council, using the (DHS) model as a guide.
- Primary Health Care (PHC) services – The provision of a comprehensive PHC package at each service point.
- Environmental Health – The provision of an Environmental Health Service.
- Human Immuno Deficiency Virus and Acquired Immuno Deficiency Syndrome (HIV and AIDS) Plan.
- District Health System (DHS) as a means of improving the health status of the community.

The Provincial and District Health Councils launched in February 2002 and reconstituted in 2006 provides the health sector with a political and management component that can assist in delivering health care in a cost effective and integrated manner. Critical elements that impact on the provision of integrated services at PHC level relates to the interaction between the Eastern Cape Department of Health (ECDoH) and local and district municipalities.

During 2004 a District Health Advisory Committee (DHAC) was established which has representation from B-Type Municipalities, ECDoH, Local Service Area (LSA) Managers and the CDM. This structure advises the Provincial and District Health Councils.

#### **4.3.6.1 PRIMARY HEALTH CARE**

PHC is a ECDoH competency and CDM is dependent on a ECDoH subsidy to sustain the service. CDM provides a predominantly rural PHC service. PHC is essential health care, made universally accessible to communities at a cost that the country can afford. The “core package” of PHC services is that it should be capable of addressing the leading causes of mortality and morbidity. The negative impact of fiscal constraints on PHC services is of concern. Given the high levels of unemployment and poverty, this package is provided free of charge at each point of service.

a) Maternal and Child Health Services:

- Reproductive Health
- Antenatal
- Post Natal
- Child Health (0 – 5 years), including immunization, nutrition and monitoring
- Youth Health (6 – 18 years)

b) Provision of Essential Medicines, including those for minor ailments as well as chronic medication (drug management)

c) Provision of curative services for acute minor ailments.

d) Provision of services to combat and control communicable diseases such as:

- Tuberculosis
- Sexually Transmitted Infections (STIs) and HIV and AIDS
- Notifiable diseases

e) Provision of EPI Surveillance Programme Services, which includes:

- Delivery of safe patent vaccines to appropriate target groups, using effective vaccination strategies.
- Effective disease surveillance and control measures to permit the early detection and investigation of cases and/or outbreaks and the implementation of appropriate responses.

f) The provision, implementation and maintenance of an effective Health Information System.

g) Other aspects:

- Maintenance of laboratory services
- Clinic infrastructure and equipment
- Effective disposal of medical waste
- Training of managers and staff
- Quality Assurance Programme

Aspects relating to the objectives and strategies of the health function as provided by the CDM may be viewed in Chapter 2 of the document.

#### 4.3.6.2 ENVIRONMENTAL HEALTH SERVICES

CDM has become the responsible service authority for municipal health services from 01 July 2004 in terms of the revocation of Section 84(3) authorizations (Municipal Structures Act).

CDM has finalized agreements with local municipalities with capacity to render EHS on its behalf, namely Kouga, Blue Crane Route (BCR), Camdeboo, Makana, Ndlambe, Kou-Kamma and Sundays River Valley.

The DMA South and North, Ikwezi, Baviaans areas are serviced by two (2) Environmental Health Practitioners (EHP), employed by CDM.

The main Components of Environmental Health, amongst others, are:

- Active Environmental Educations sessions and Awareness Campaigns/Programmes
- Waste Management monitoring and Pest Control
- Water and Food quality Monitoring.
- This service as rendered by CDM, excludes Port Health, Malaria and Hazardous Substance. Due to the size of geographical area currently serviced, the best mechanism employed to effectively manage Environmental Health is through intersectoral collaboration and joint management with the above listed Local Municipalities.

Aspects relating to the objectives and strategies of the environmental health function as provided by the CDM may be viewed in Chapter 2 of the document.

#### 4.3.7 OTHER PLANS / PLANS UNDER DEVELOPMENT

The Cacadu District Local Municipality is in the process of developing a Disaster Management Plan for the District. The anticipated timeframes for the completion of the plan is indicated below. The plan will as such be included in the IDP through the annual IDP review process.

- Disaster Management Plan : Anticipated completion date – December 2008.

#### Other Plans :

Special Programmes:

Special programme interventions within the district focus on the needs of youth, women the disabled, and elderly. In recognition of the need to integrate the designated and target groups, the Special Programmes Unit (SPU) of CDM has established forums and provided life skills training for the Youth, women and the disabled persons in its management area and in its nine local municipalities. Specific areas of intervention undertaken by the SPU are reflected by the table below.

FOCUS AREA	OBJECTIVE	ACTIVITY
Life Skills	To capacitate and prepare designated groups for social challenges.	<ul style="list-style-type: none"> <li>• Empowerment Training in Self development and workshops in identified skills.</li> </ul>
Economic Empowerment	To integrate target groups into the mainstream of the economy.	<ul style="list-style-type: none"> <li>• Training and capacitation in business related skills</li> </ul>

Sport, Recreation, Arts and Culture	To prepare and harness local talent for provincial, national and international events and competitions.	<ul style="list-style-type: none"><li>• Workshops</li><li>• Competitions</li><li>• Festivals</li><li>• Tournaments related to sport, art, drama, dance and music.</li></ul>
Celebration of National Days of Commemoration	To observe and celebrate national and historic days	<ul style="list-style-type: none"><li>• Informative gatherings of the target groups.</li></ul>

#### Public Participation / Communication:

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

The focus of the communication policy includes:

- Ensuring that a communication system exists which supports a two-way flow of information between stakeholders and role players throughout the District.
- On-going communication planning and development within the district.
- On-going communication capacity building.
- Improving and strengthening media relations.