



Integrated Development Plan (IDP)

2007 – 2012
(Review 2009)



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OVERVIEW OF THE MUNICIPALITY

The Cacadu District Municipality (CDM), DC10, is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amathole District Municipality.

The District consists of 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.

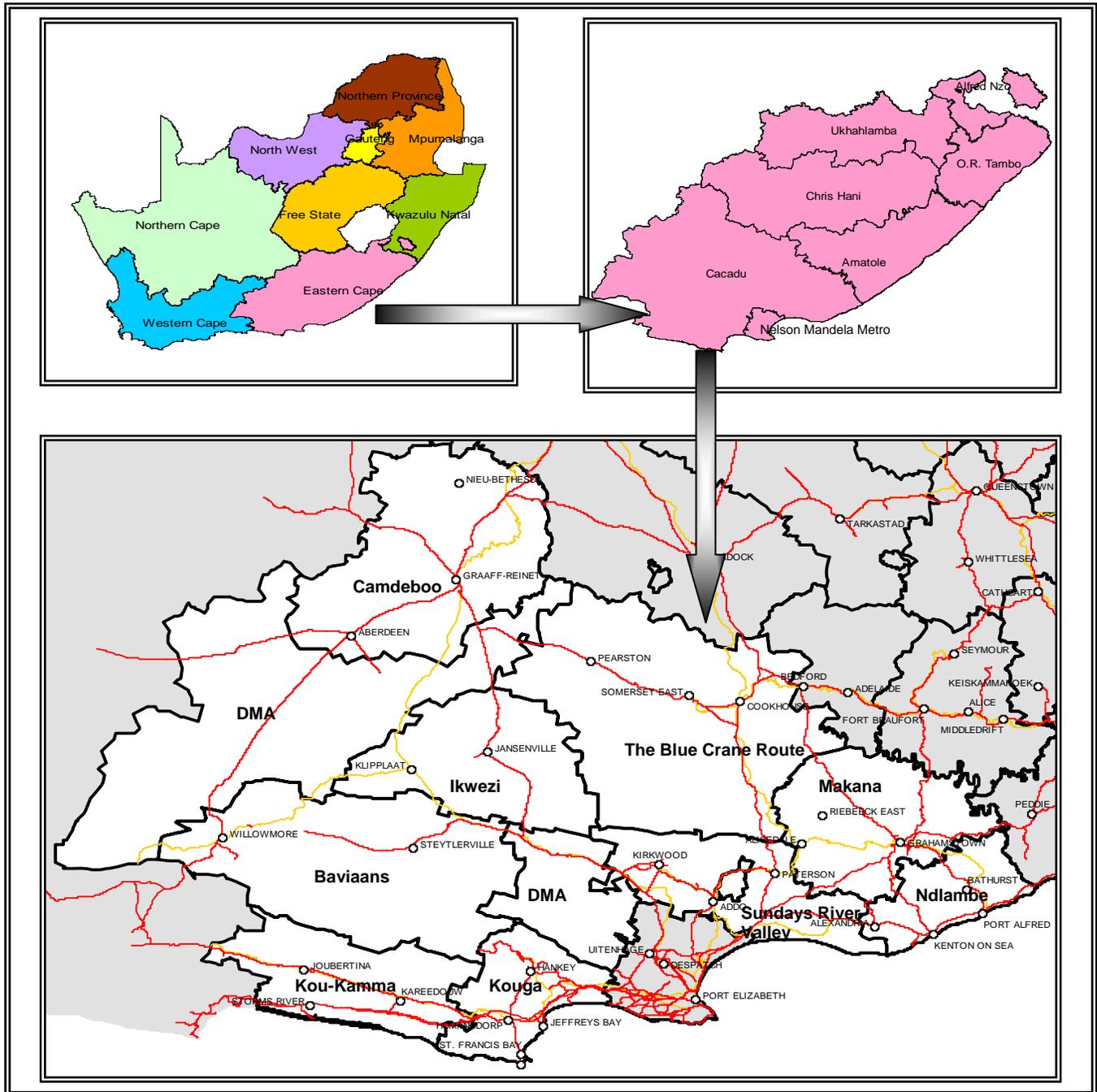
The District wholly borders the Nelson Mandela Metropolitan Municipality (NMMM), and consequently, land access to the NMMM is via the CDM. The nine local municipalities in CDM and their respective towns are:

	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 2009). 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 THE CDM IDP REVIEW TO DATE

This document represents the second review of the CDM’s five year IDP (2007-2012). In an attempt to measure how effectively the CDM is addressing its envisaged interventions within the District, a summary is provided under “Section 3.1: Mechanism for reviewing the CDM IDP” which illustrates the CDM’s attainment or non-attainment of its stated development priorities and objectives.

Successes, to date, have been achieved within the following objectives:

- Contributing to infrastructural maintenance plans.
- Highlighting the need to address sustainable bulk water sources to the District.
- The performance of the CDM's health department given its limited financial and human resources.
- The promotion of effective fire fighting within the District.

Challenges include the following:

- Ensuring the mainstreaming of designated groups within the Cacadu District.
- Certain capacity building interventions for Local Municipalities.
- Creating a conducive economic environment within the Cacadu District.

The monitoring tool as illustrated under Section 3.1 is therefore to be utilised as a strategic tool from which the CDM's management and political leadership can strategically direct the institution in terms of maintaining the current level of certain interventions and recognising the need to focus on improving in certain identified areas of intervention.

1.3 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.

1.4 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

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

- Management IDP Support Team
- IDP Representative Forum
- IDP Steering Committee
- Mayoral Committee
- Provincial Department Sector Alignment Meetings

PERSON/STRUCTURE	ROLES & RESPONSIBILITIES
Executive Mayor	<ul style="list-style-type: none"> • Manage the drafting of the IDP • Assign responsibilities in this regard to the Municipal Manager • Submit an IDP/Budget Schedule • Submit the IDP to the Council for adoption and approval ~ The responsibility for managing the drafting of the IDP was assigned to the Municipal Manager • Chair the IDP Representative Forum

PERSON/STRUCTURE	ROLES & RESPONSIBILITIES
Municipal Manager	<p>The Municipal Manager had the following responsibilities, assigned to the Strategic Manager:</p> <ul style="list-style-type: none"> • Preparation of the IDP/Budget Schedule • 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"> ~ The involvement of all relevant role-players, especially officials ~ That time-frames are being adhered to ~ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements ~ That conditions for participation are provided ~ That outcomes are documented ~ Chairing the IDP Steering Committee
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>Chairperson: Executive Mayor</p> <p>Members: 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"> • Commission research studies • Consider and comment on: <ul style="list-style-type: none"> ~ Inputs from departments (internal) and provincial sector departments ~ Process, summarize and draft outputs • Make recommendations to the Representative Forum • Prepare, facilitate and minute meetings • Prepare and submit reports to the IDP Representative Forum and Mayoral Committee
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>Chairperson: The Executive Mayor or a nominee</p> <p>Membership: Invitations were submitted to the same members as the previous year, including the representatives of all 9 Local Municipalities and Provincial Sector Departments.</p>
Management IDP Support Team	A task team was established comprising of senior officials

1.5.1 SCHEDULE OF MEETINGS

	2008	2009
IDP Assessment with Prov Sector Depts	5-6/6	
Sector Alignment	13/11	
DMA IDP CBP Process	During Nov/Oct	
Steering Committee		26/1
Steering Committee		2/2
Budget/IDP Management		3/2
Steering Committee		2/3
Rep Forum		3/3
IDP Budget @ Special MC		19/3
Council to consider draft IDP		25/3
Steering Committee		21/4
Sector Alignment		24/4
Rep Forum		24/4

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 – 2012

SOURCE	INSTITUTION	DATE
A 2008/09 Cacadu District IDP Framework	Cacadu District Municipality	2008
A 2008/09 IDP & Budget Schedule	Cacadu District Municipality	2008
2008/09 Process Plan for 9 Cacadu Category B Municipalities	All Local Municipalities in the Cacadu District	2008
Situational Analysis: Economic Growth & Development Strategy	Urban-Econ: Development Economists	2005
Draft Framework: Economic Growth & Development Strategy	Urban-Econ: Development Economists	2005
Integrated Waste Management Plan	Khwezi V3	2008
Area Base Plan / Land Availability Audit	Urban Dynamics EC	2008
CDM Socio Economic Profile	Cacadu District Municipality	2008
Status quo report on water & sanitation backlogs	Cacadu District Municipality	2005
IDP Hearings 2008 – The Panel Report	Department of Provincial & Local Government	2008
Draft "State of the Environment Report"	Cacadu District Municipality	2005
CDM's Annual Report	Cacadu District Municipality	2007

ii) SOURCES (EXTERNAL) USED TO GUIDE IDP 2007 – 2012

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

Reflections from the State of the Nation Address – February 2007

- ⊕ 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

Reflections from the State of the Nation Address – February 2009

- ⊕ Improve service culture & orientation of public servants
- ⊕ Possibly expand the EPWP programme & improve its quality
- ⊕ Land redistribution programme as well as post settlement support could be handled faster and

- ⊕ 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.

- ⊕ better.
- ⊕ Improve access to employment for rural women, youth and people with disability.
- ⊕ Continue with public investment projects.
- ⊕ Intensify public sector employment programmes.
- ⊕ Promote mitigating actions to be undertaken within the private sector to counteract an excessive investment slowdown.
- ⊕ Adapt industrial financing and incentive instruments to help deal with challenges in various sectors.

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 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.

Reflections from the State of the Province Address

- February 2009

- ⊕ Upgrade Provincial road network
- ⊕ Phase 2 rollout of EPWP
- ⊕ Provincial co-operative strategy that envisages the establishment of a co-operative development fund
- ⊕ Widen access to education
- ⊕ Better drug supply management

CHAPTER 2 : ANALYSIS, PRIORITY ISSUES & DEVELOPMENT PRIORITIES

2.1 PART 1 : ANALYSIS

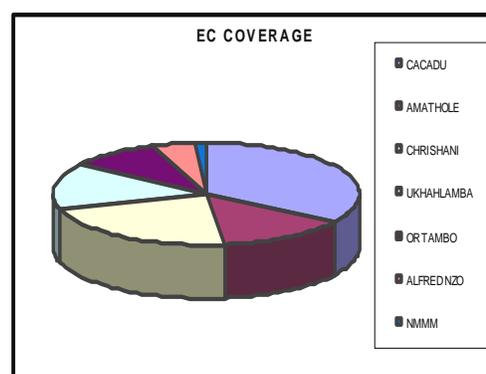
2.1.1 SOCIO-ECONOMIC PROFILE

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 ²)	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
TOTAL EC	6 436 763	170 041	37,9



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 was contracted to develop a district economic growth and development strategy, estimated the population to be 438 800. In 2008 statistics were acquired from the Global Insight Group which estimated the population to be 412 956. According to the information received from Global Insight, the average growth rate of the Cacadu District is estimated at 1.1%, which is higher than the Provincial growth rate, estimated at 0.3% and slightly lower than the National growth rate of 1.2%.

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		
Global Insight Database 2008	412 956	1996 – 2007	1,1%

Figure 2.1: Local Municipality % Population Growth Rate (Global Insight Database, 2008)



Source: Global Insight (2008)

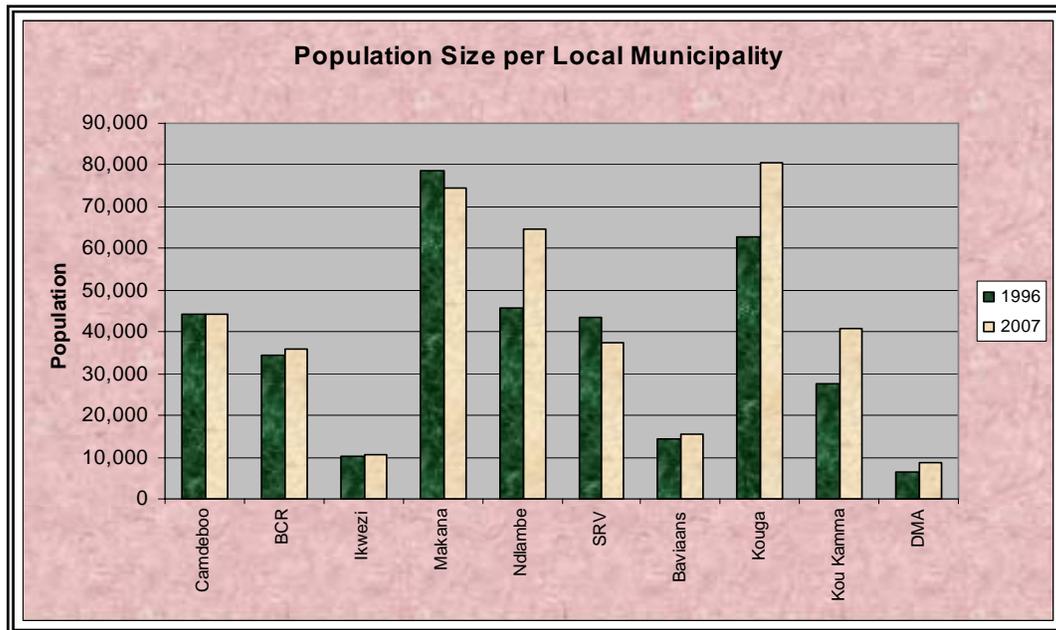
As part of the situational analysis for determining the backlogs in the Cacadu District Municipality in 2005, an exercise was conducted to verify population and household figures at ward level. The total result varied throughout with the most significant variation being in the Makana Local Municipality. The huge difference in Makana is attributed to the amount of informal settlement taking place in the town as a result of general urbanisation and farm evictions. These numbers are a particular concern as they have a direct impact on funding allocations of Government Grant Funding.

Table 2.3 : Population per Local Municipality

Local Municipality	Major Settlements	Comparable Statistics		
		Census (2001)	LM Survey (2005)	Global Insight (2007)
Camdeboo	Graaff-Reinet, Aberdeen, Nieu-Bethesda	44 366	51 601	44 352
Blue Crane	Somerset East, Cookhouse, Pearston	36 384	36 798	36 107
Ikwezi	Jansenville, Klipplaat, Waterford	10 366	9 144	10 423
Makana	Grahamstown, Alicedale, Riebeeck-East	74 527	140 120	74 561
Ndlambe	Port Alfred, Kenton-on-Sea, Bushmans River, Alexandria	55 471	58 927	64 671
SRV	Kirkwood, Addo, Paterson	41 464	61 003	37 384
Baviaans	Willowmore, Steytlerville	15 338	16 522	15 686
Kouga	Jeffreys Bay, Humansdorp, Hankey, Patensie, St Francis	70 482	88 254	80 459
Koukamma	Joubertina, Kareedouw, Louterwater	34 289	45 464	40 674
ECDMA 10	Rietbron, Wolwefontein, Vondeling, Glenconner	6 531	2 192	8 638
TOTAL		389 296	510 025	412 956

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.

Figure 2.2 : Population Size per Local Municipality (Global Insight Database, 2008)



Source: Global Insight (2008)

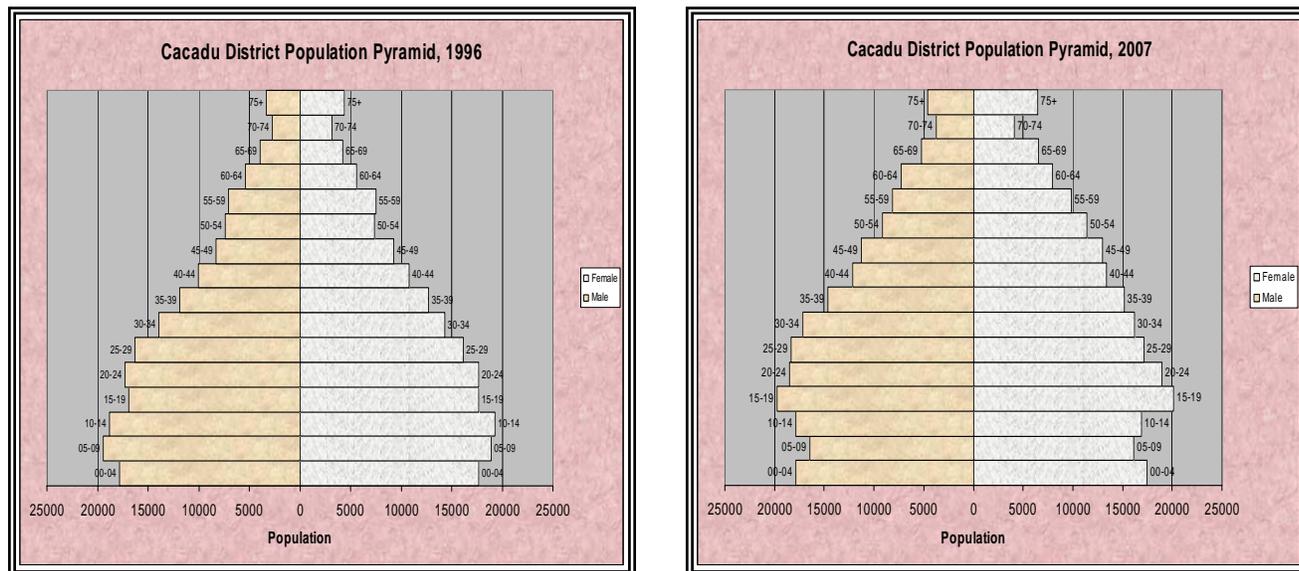
Coupled with the above, increased population growth is prominent within the Local Municipalities of Kou-Kamma, Ndlambe and Kouga which by implication will shape and influence how the District and Local Municipalities should project and provide for future infrastructural and service related needs.

There is a 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).

The population pyramids overleaf indicate the age structure per gender group in the Cacadu District for the years 1996 and 2007. In 2007, children under the age of 15 accounted for approximately 24.88% of the District's population whereas in 1996, children under the age of 15 accounted for 30.44% of the District's population which is reflective of the decline in year on year population growth rates within the District.

Figure 2.3 : Cacadu District Population Pyramids (Global Insight Database, 2008)



Source: Global Insight (2008)

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 2.4, 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. 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 2.4 : DMA Settlements with number of households

Rietbron	439
Glenconner	15
Kleinpoort	9
Wolwefontein	12
Miller	9
Vondeling	25
Total	509

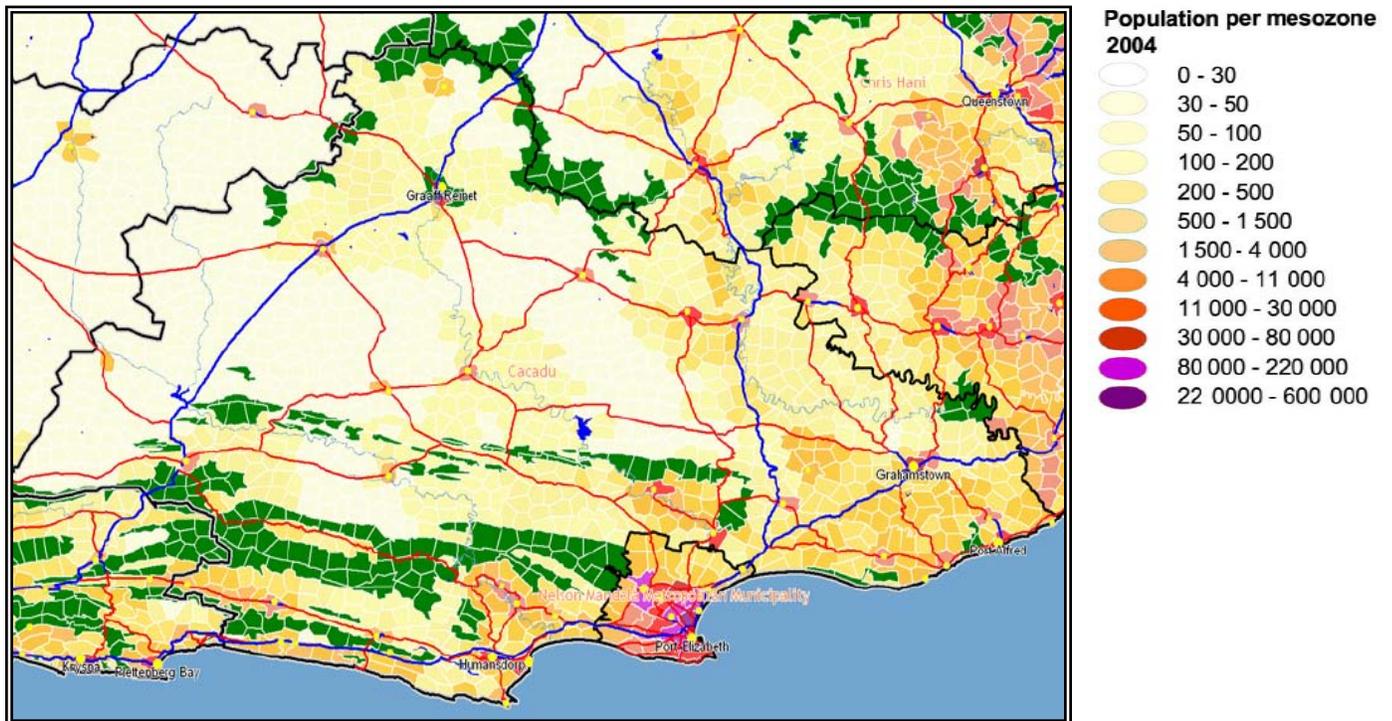
Source : Cacadu Database

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.

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 50km² 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 2.4: Population Distribution

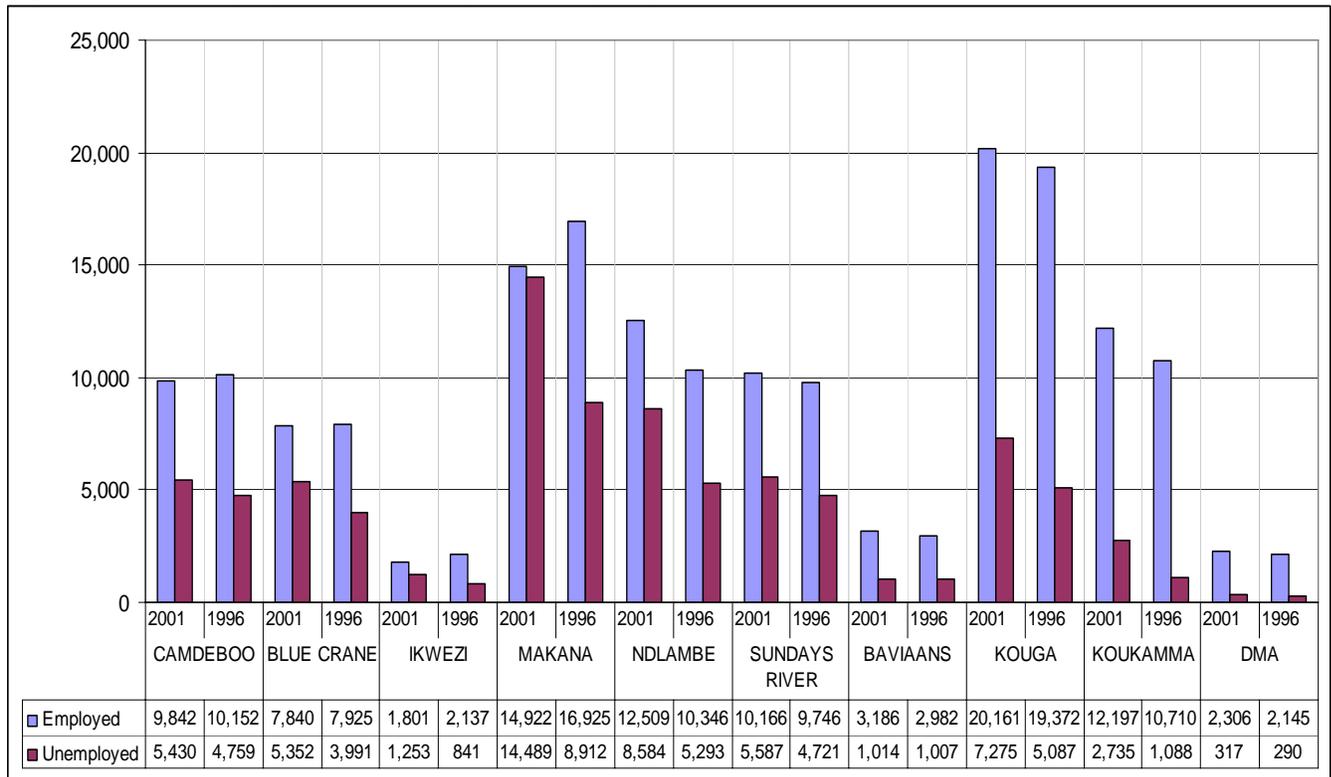


Source: CSIR, 2007

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.

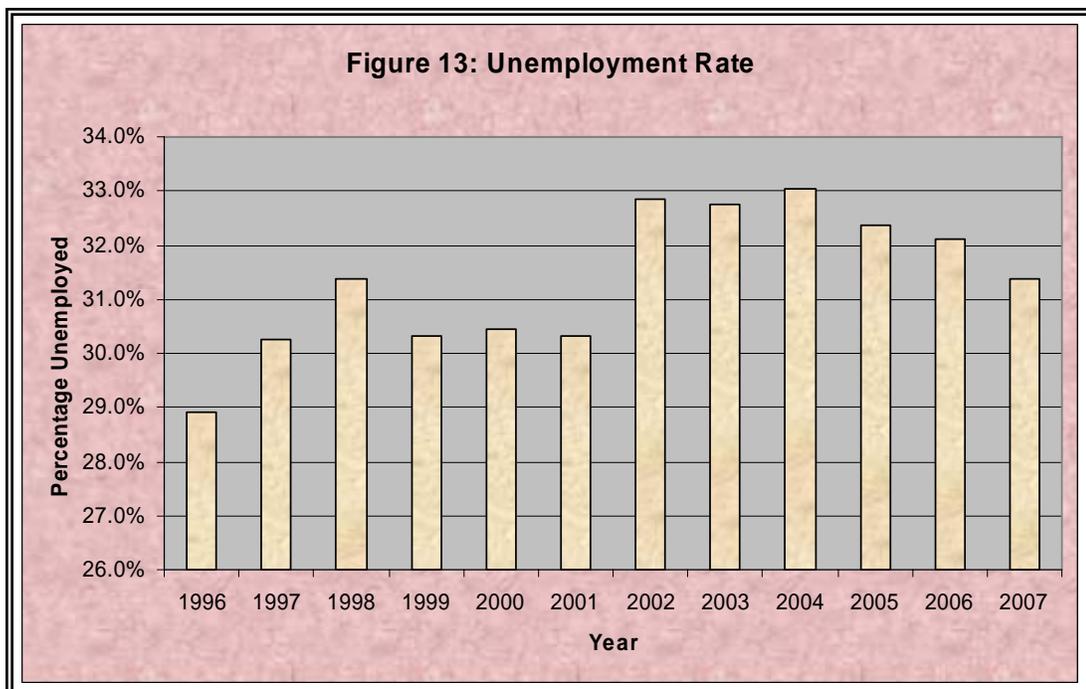
Figure 2.5 Employment Trends per Municipality 1996 - 2001



Source : POPULATION CENSUS FIGURES: 1996 & 2001

The percentage of people unemployed within the Cacadu District in 2007 is 31.4% (Global Insight, 2008). There has been a gradual increase in the unemployment rate from 1996 which originally stood at 28.9%.

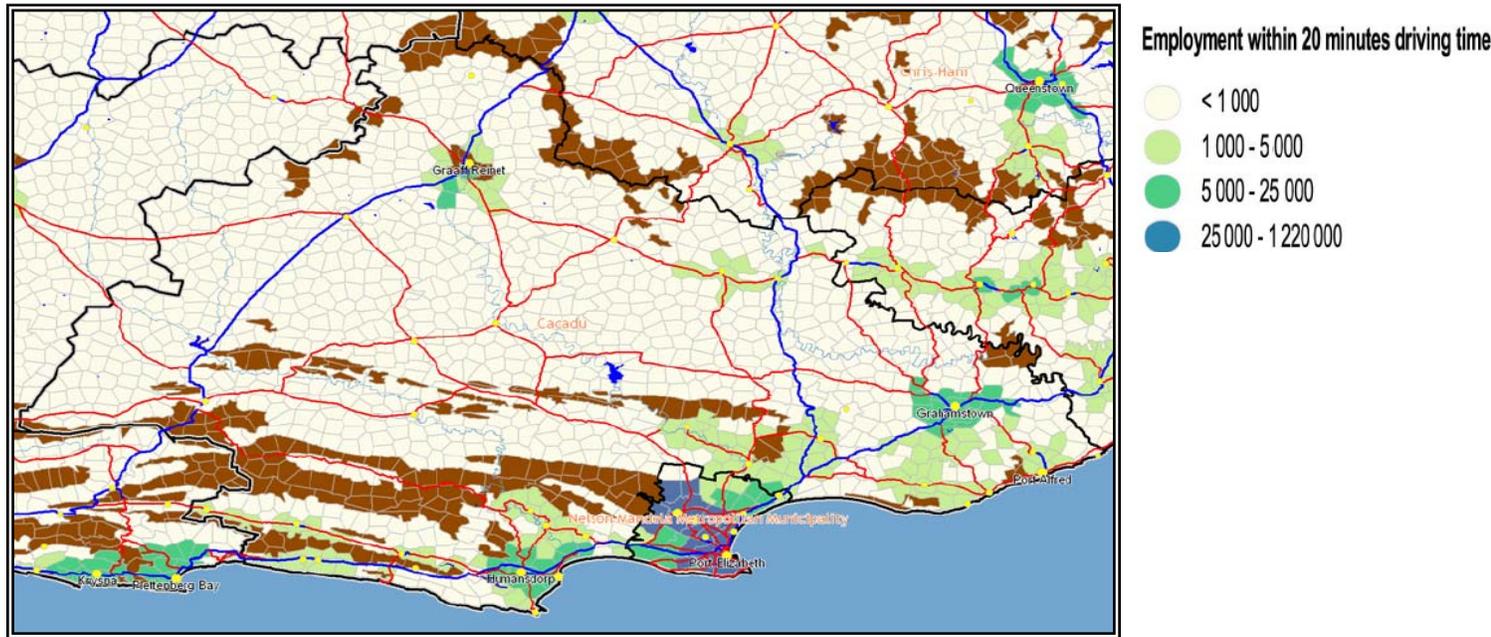
Figure 2.6: Unemployment Rate (Global Insight Database, 2008)



Source: Global Insight (2008)

The map below illustrates employment proximity depicting the estimated employment within a twenty minute travel time range as per mesozone (standard local economic areas of approximately 50km² 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 2.7: Employment Proximity



Source: CSIR, 2007

iv) Human Development Index

The Human Development Index (HDI) is a mechanism by 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 are 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 the 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.

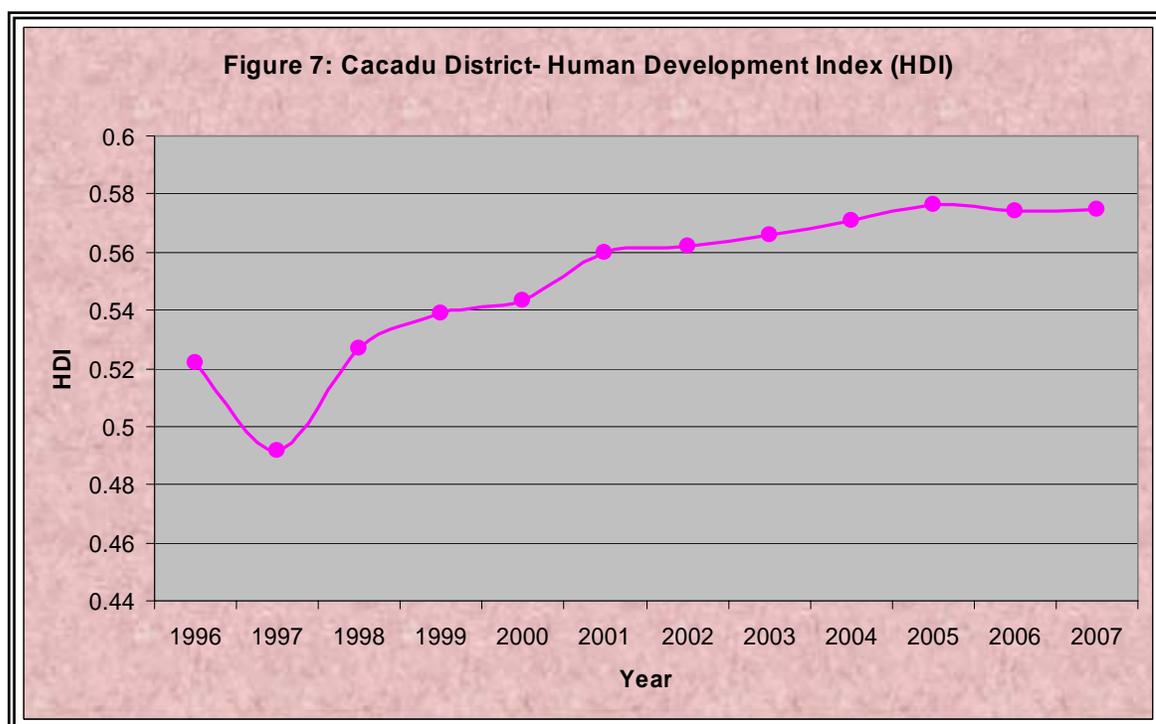
Table 2.5 Human Development Index & Percentage of People in Poverty

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%
EC105 -Ndlambe	0.48	0.52	51.5%	64.4%
EC106 -Sundays River Valley	0.47	0.51	46.1%	58.1%
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%
EASTERN CAPE	0.49	0.53	54.3%	64.7%

Source : Global Insight, 2006

In 2007, the Cacadu District's HDI (0.57) was marginally higher than the Provincial Index of 0.53. HDI ratios applicable to the Cacadu District are reflected in the following diagram.

Figure 2.8: Cacadu District – Human Development Index (HDI)



Source: Global Insight (2008)

v) Employment Sectors

The agricultural, communication and private household sectors employ 61.4% of the employed in the Cacadu District.

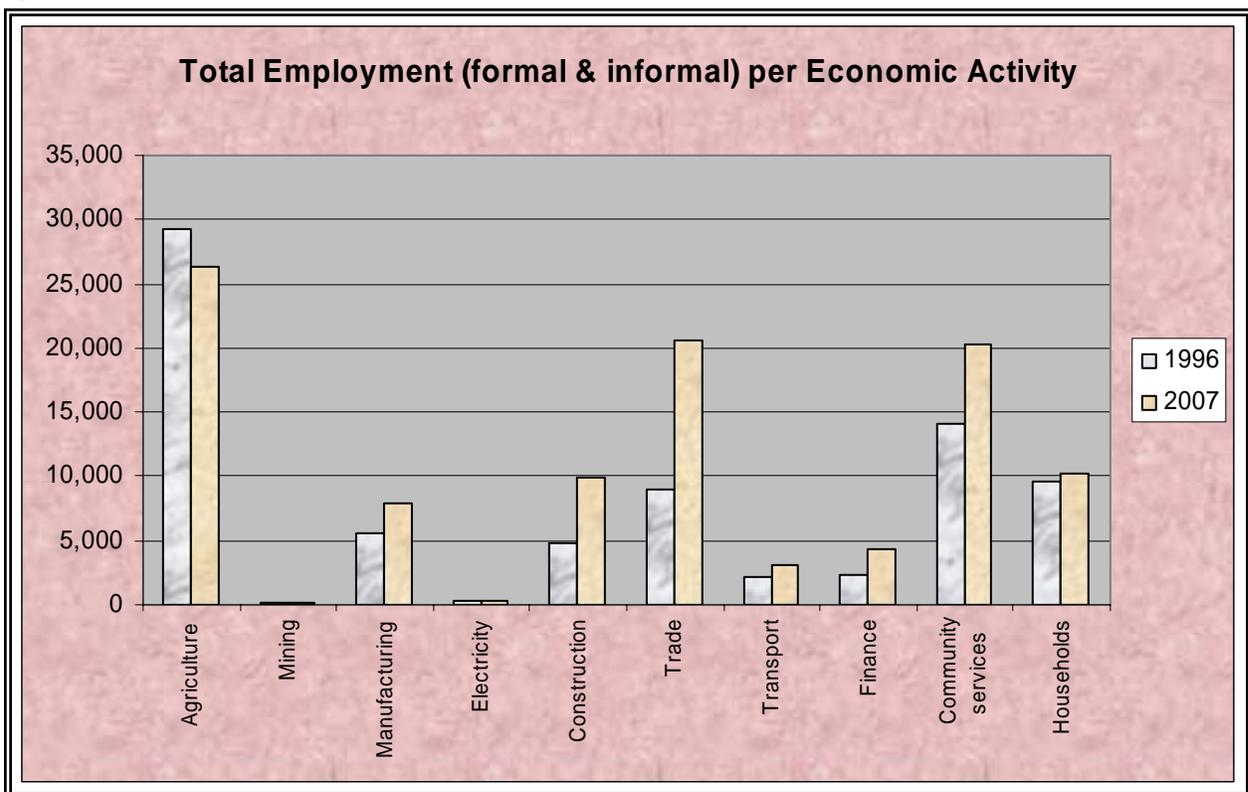
An increase in employment between 1996 and 2001 took place in the communication, financial, private households and wholesale retail sectors with the latter showing the biggest increase.

Camdeboo, Ndlambe, Kouga and Koukamma LM's significantly contributed to the increase in the wholesale / retail employment sector, noting the strong tourism base of these LM's.

Due to its rural nature the largest proportion of the population in the Cacadu District is employed in the Agriculture sector (25.6%). The rural population is estimated at 92 991 people with 30 741 being employed in the agricultural sector (Census 2001)

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 and the increasing exit of commercial farmers from agricultural production.

Figure 2.9: Cacadu District – Total Employment per Economic Activity



Source: Global Insight (2008)

The only significant growth in employment between 1996 and 2001 (Census, 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).

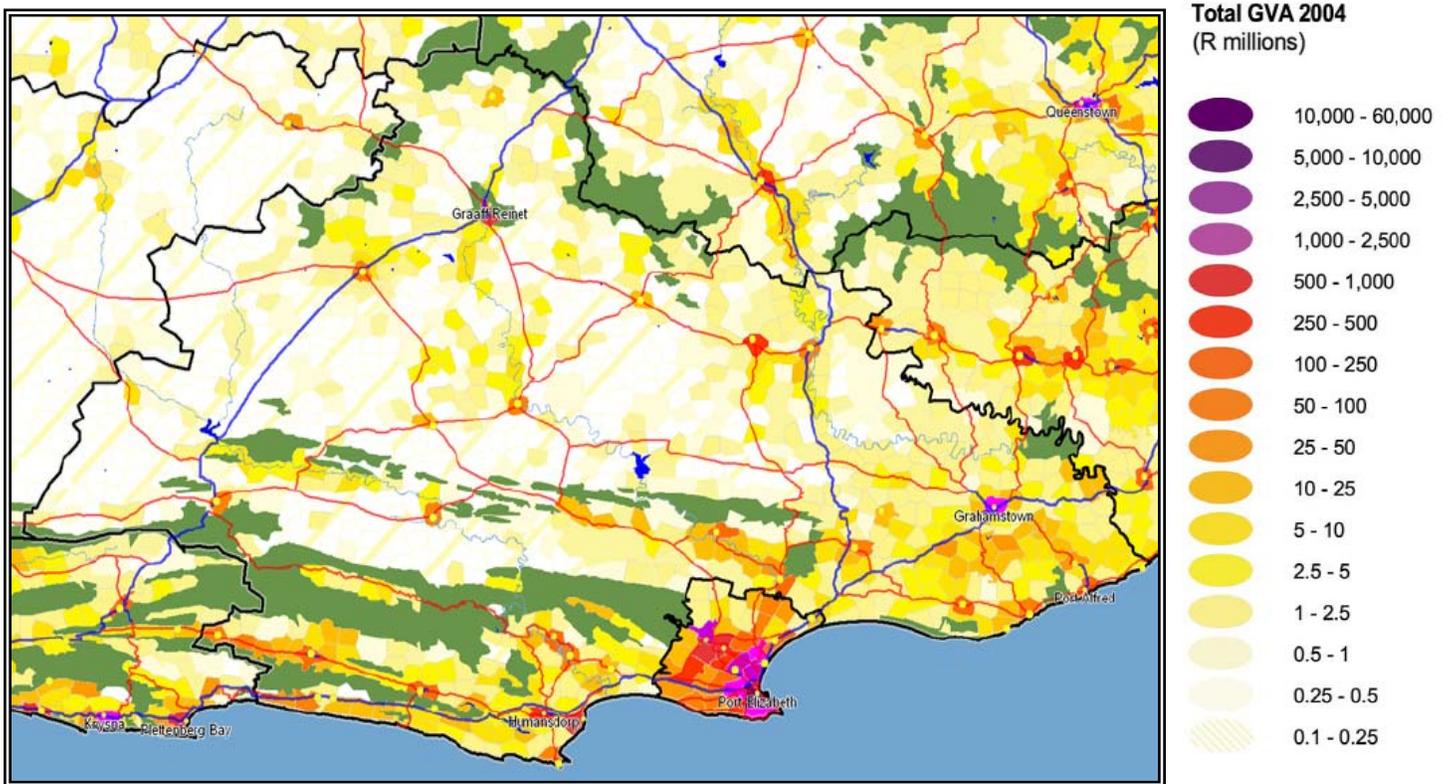
In the DMA, the majority of the population are farm workers who are seasonally employed. This group of people is mobile and will seasonally migrate in pursuit of work opportunities as far as the Western and Northern Cape.

vi) The Economy

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.

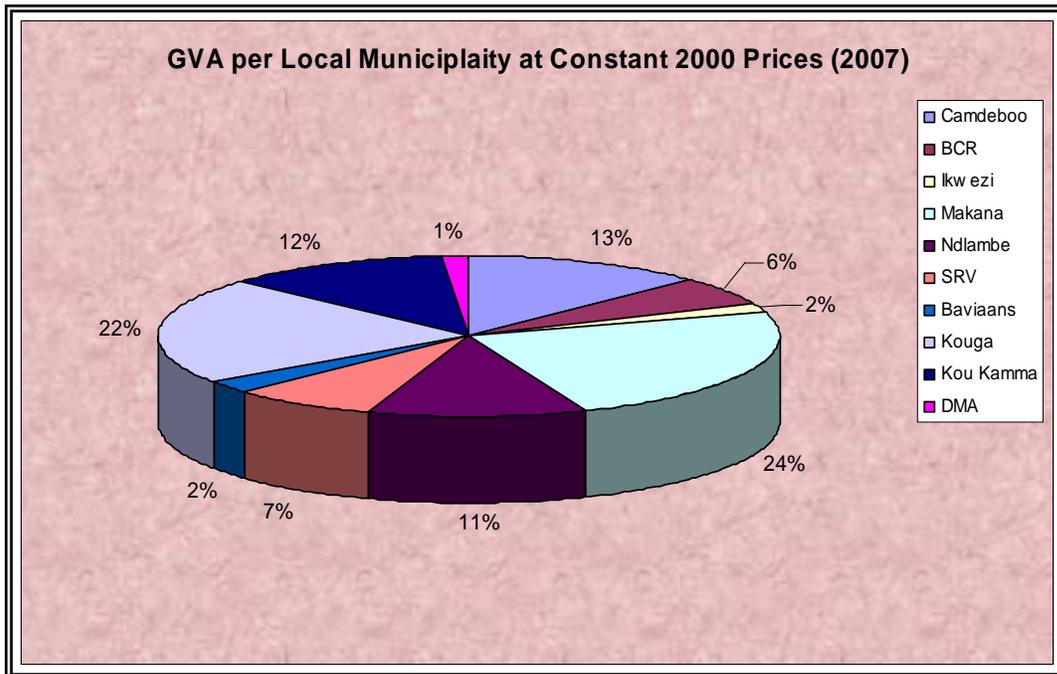
Figure 2.10: Total GVA per mesozone



Source: CSIR, 2007

Within the Cacadu District, Makana has the largest economy of the nine Local Municipalities, followed closely by Kouga.

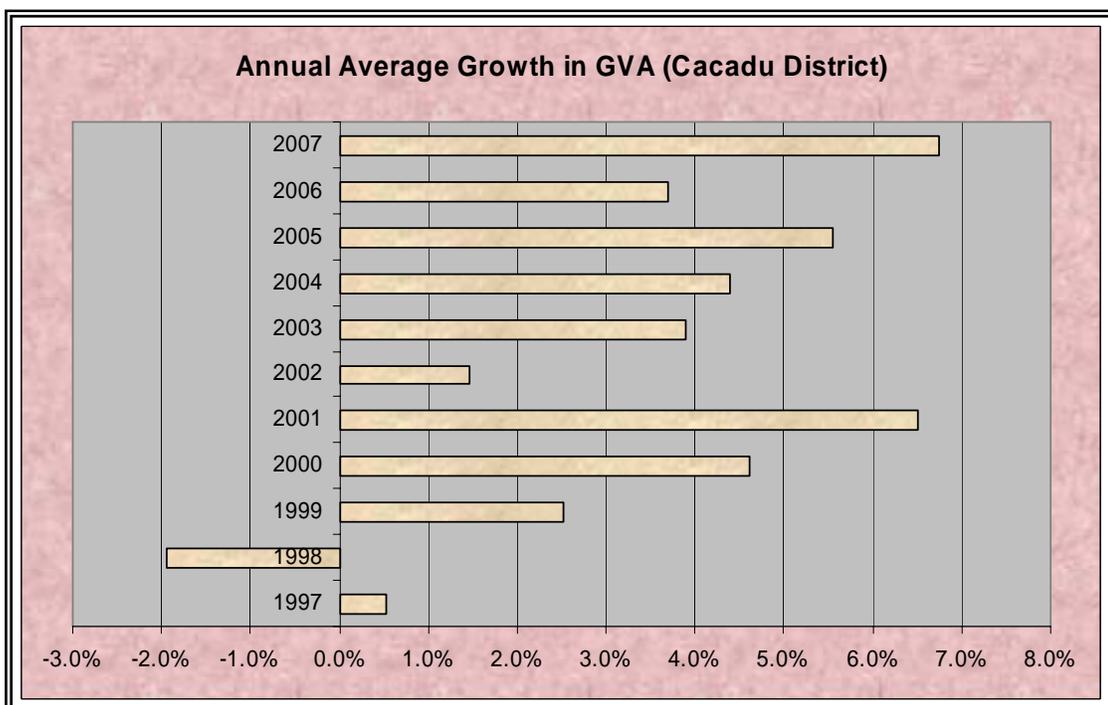
Figure 2.11: GVA per Local Municipality with the Cacadu District (2007)



Source: Global Insight (2008)

The Cacadu District's economy registered positive growth during the past decade. Given the widespread poverty, the District will have to maintain its growth rate to have a significant improvement in welfare indicators.

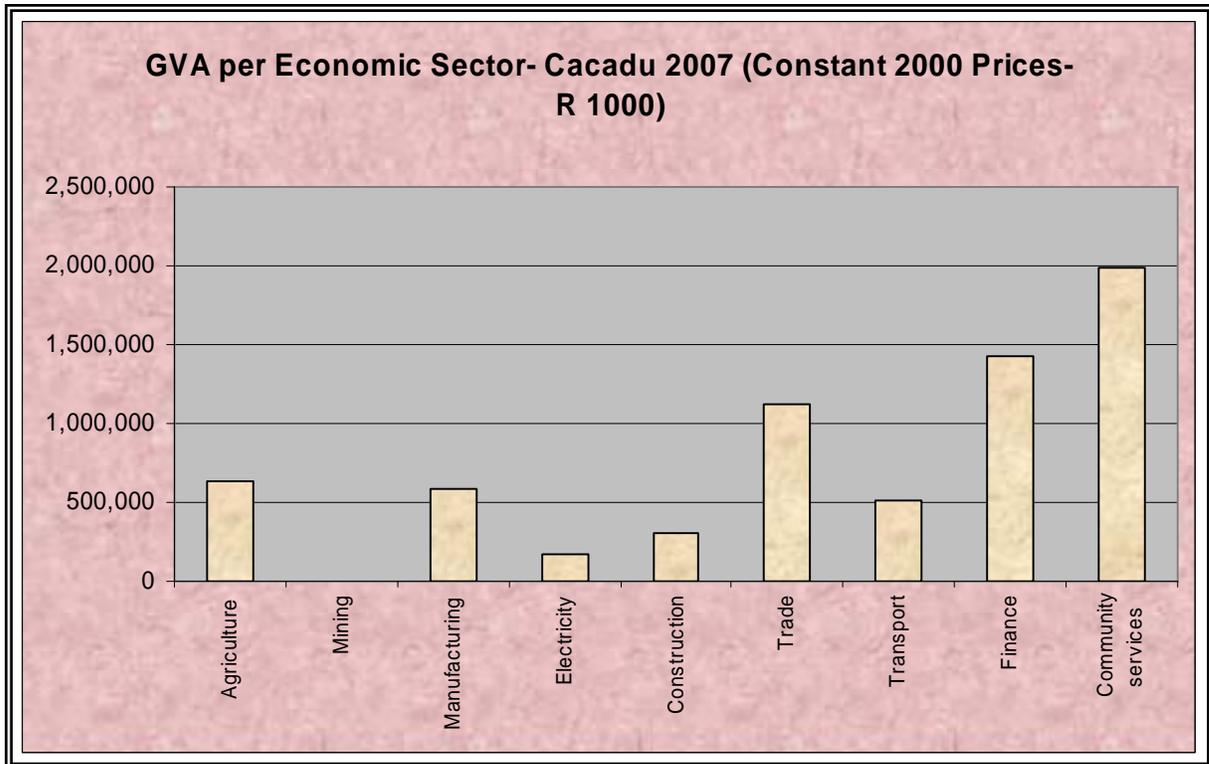
Figure 2.12: Average Annual Growth in GVA



Source: Global Insight (2008)

GVA per broad economic sector for the Cacadu District is illustrated by the table below.

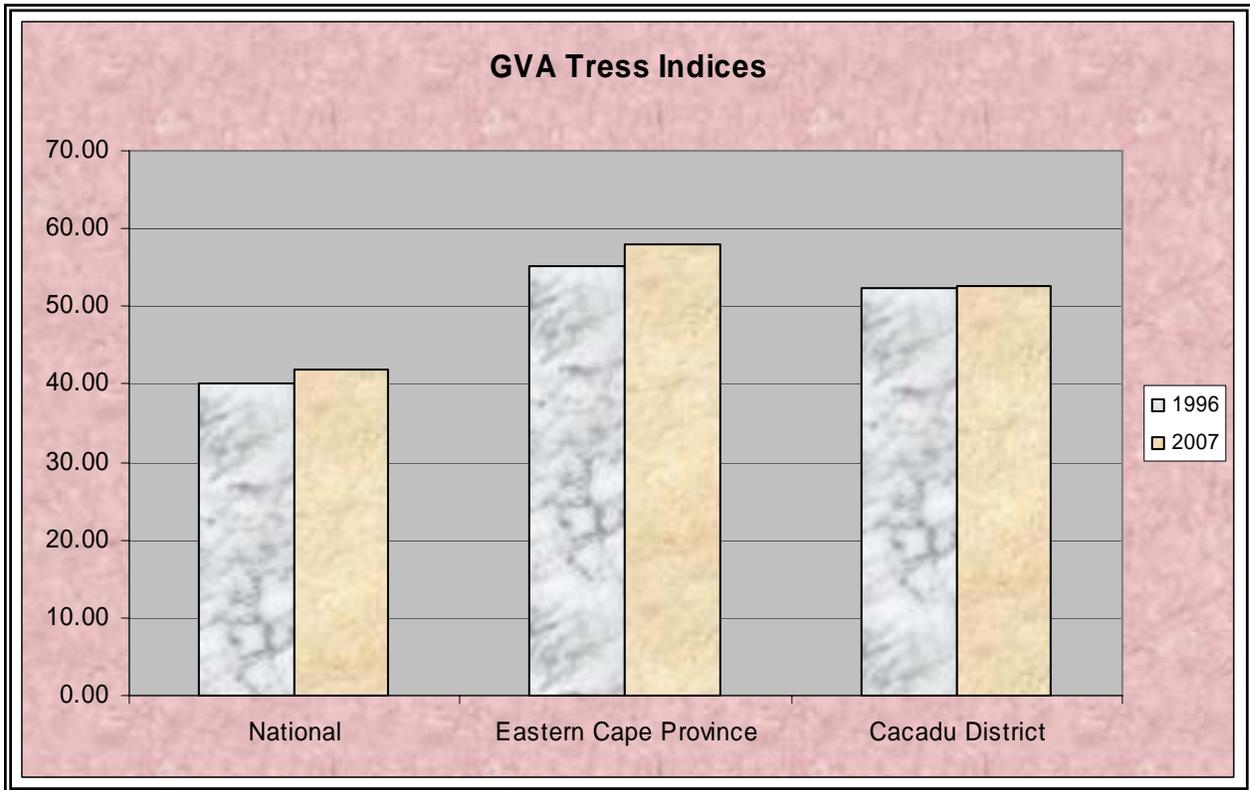
Figure 2.13: GVA per Economic Sector – Cacadu District 2007



Source: Global Insight (2008)

The tress index indicates the level of diversification or concentration in an economy. A tress index of zero represents a totally diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or dependant on a few economic sectors and more vulnerable the regions economy to exogenous variables such as adverse climatic conditions, commodity price fluctuations, etc. The economic production structure of the Cacadu District is more diversified by the Eastern Cape Provincial economy as indicated by the Cacadu District's lower tress index. The level of vulnerability for the Cacadu District has remained relatively constant between 1996 and 2007 as indicated by the diagram overleaf.

Figure 2.14: GVA Tress Indices



Source: Global Insight (2008)

vii) 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 exceeds 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

Additional applications and the resultant approvals for the 2008/2009 financial year are reflected by the tables below.

Month	Year	CACADU OAG APPLICATIONS	CACADU DG APPLICATIONS	CACADU FCG APPLICATIONS	CACADU CDG APPLICATIONS	CACADU CSG APPLICATIONS	
April	2008	102	396	91	7	775	
May	2008	78	373	84	19	799	
June	2008	102	363	98	16	654	
July	2008	173	517	103	14	714	
August	2008	174	420	112	14	841	
September	2008	145	339	103	6	729	
October	2008	149	448	138	9	874	
November	2008	104	510	125	28	752	
December	2008	32	152	57	2	169	
January	2009	131	279	95	24	749	
February	2009	157	493	82	18	1205	
March	2009	147	591	103	27	1510	
Total		1494	4881	1191	184	9771	17521

viii) Crime Statistics

It is recognised that little research exists with respect to the level of crime across the country let alone the Cacadu District. As such the CDM has utilised the Global Insight database which illustrates a Composite Crime Index for South Africa that can be used to compare crime over time and compare crime across regions. "Region" refers to regions within South Africa, such as municipalities and provinces.

This index is based on the official reported crime statistics from the South African Police Service (SAPS), and in a nutshell applies weights to the different crime categories, weighing more serious crimes higher than less serious crimes. As seen in the table that follows the crime rate has generally decreased in the Cacadu District from the years 2001 to 2007. The highest crime rates exist within the Local Municipalities of Sundays River Valley, Makana and Kouga.

Global Insight Crime Index - calendar years (weighted avg / 100,000 people)		
Municipality	Overall Crime Index	
	2001	2007
EC - DC10 Cacadu District Municipality	264.01	217.69
EC101: Camdeboo Local Municipality	269.62	199.11
EC102: Blue Crane Route Local Municipality	210.97	178.93
EC103: Ikwezi Local Municipality	226.15	122.80
EC104: Makana Local Municipality	261.68	269.03
EC105: Ndlambe Local Municipality	187.90	204.94
EC106: Sunday's River Valley Local Municipality	395.57	307.44
EC107: Baviaans Local Municipality	246.66	192.40
EC108: Kouga Local Municipality	264.89	221.97
EC109: Kou-Kamma Local Municipality	320.34	157.44
ECDMA10: Aberdeen Plain District Management Area	191.48	144.23

Source: Global Insight, 2008

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 considering the crime rates per crime categories per Local Municipality as illustrated in the table hereafter.

Crime rates by detail categories - calendar years (crimes / 100,000 people)- 2007

CATEGORY	EC - DC10 Cacadu District Municipality	EC101: Camdeboo Local Municipality	EC102: Blue Crane Route Local Municipality	EC103: Ikwezi Local Municipality	EC104: Makana Local Municipality	EC105: Ndlambe Local Municipality	EC106: Sunday's River Valley Local Municipality	EC107: Baviaans Local Municipality	EC108: Kouga Local Municipality	EC109: Kou- Kamma Local Municipality	ECDMA10: Aberdeen Plain District Management Area
Murder	64.45	108.40	63.31	37.10	37.95	56.94	78.26	33.61	66.38	83.80	47.57
Rape	180.42	120.82	162.50	157.58	174.02	167.48	310.45	164.64	191.51	180.48	101.36
Indecent assault	35.59	33.54	32.64	37.08	37.91	21.59	37.09	39.16	53.97	21.76	22.36
Attempted murder	53.32	27.03	11.36	18.54	66.47	57.92	164.75	57.31	39.13	24.87	33.33
Assault with the intent to inflict grievous bodily harm	1,140.47	1,086.82	749.49	713.72	1,293.82	1,066.62	1,854.93	1,101.14	1,146.11	931.06	701.60
Common assault	668.73	603.81	917.05	287.53	1,010.09	557.70	700.16	794.63	580.17	286.46	588.13
Robbery with aggravating circumstances	103.89	30.13	38.79	9.28	185.70	124.70	140.53	0.71	131.67	46.93	47.92
Common robbery	137.00	158.72	109.24	27.83	230.22	107.18	143.06	12.94	169.92	39.85	46.94
Arson	21.90	21.74	8.69	9.27	44.31	7.19	28.15	12.61	22.53	19.27	6.74
Malicious damage to property	449.16	431.73	267.41	259.51	730.13	416.99	486.55	411.59	433.74	271.85	237.48
Burglary at residential premises	1,061.59	851.64	502.31	537.72	1,422.52	1,310.55	1,216.45	382.22	1,302.71	631.24	487.37
Burglary at business premises	211.80	349.73	138.73	64.97	117.96	217.18	69.34	29.24	342.58	290.89	111.46
Theft of motor vehicle and motorcycle	68.66	25.47	41.25	18.55	113.76	126.16	78.31	12.30	51.76	31.39	41.22
Theft out of or from motor vehicle	214.34	188.54	76.50	83.43	422.21	197.30	134.02	41.87	287.38	61.75	122.64
Stock-theft	193.34	167.72	488.61	426.47	145.68	121.91	292.40	234.32	97.07	173.99	242.08
Illegal possession of firearms and ammunition	13.20	4.35	8.12	27.79	15.69	13.50	22.60	1.21	16.47	9.73	5.58
Drug-related crime	253.98	220.23	141.19	472.63	216.93	125.57	263.75	397.66	435.59	177.87	276.94
Driving under the influence of alcohol or drugs	116.03	56.23	58.49	55.63	162.03	109.68	172.32	81.93	162.67	32.42	165.22

CATEGORY	EC - DC10 Cacadu District Municipality	EC101: Camdeboo Local Municipality	EC102: Blue Crane Route Local Municipality	EC103: Ikwezi Local Municipality	EC104: Makana Local Municipality	EC105: Ndlambe Local Municipality	EC106: Sunday's River Valley Local Municipality	EC107: Baviaans Local Municipality	EC108: Kouga Local Municipality	EC109: Kou- Kamma Local Municipality	ECDMA10: Aberdeen Plain District Management Area
All theft not mentioned elsewhere	1,147.57	1,107.93	704.59	407.97	1,671.71	1,088.55	1,106.92	540.66	1,490.36	612.24	641.81
Commercial crime	93.33	68.33	31.24	9.30	176.34	92.17	67.43	51.12	130.90	19.06	66.53
Shoplifting	157.85	267.44	82.19	0.05	312.43	109.31	51.64	27.04	187.85	49.65	65.99
Culpable homicide (Manslaughter)	35.83	43.79	35.58	46.37	25.92	17.11	65.18	23.36	42.96	35.83	37.47
Public violence	1.67	2.17	5.65	0.00	0.02	0.00	7.53	0.00	0.00	0.00	12.04
Crimen injuria	159.07	154.99	101.25	101.95	282.16	143.74	171.36	130.88	118.22	62.27	380.51
Neglect and ill-treatment of children	15.10	4.35	5.91	18.52	22.19	14.40	11.25	40.32	11.90	23.61	9.00
Kidnapping	1.41	2.17	0.00	0.00	2.61	3.00	0.00	0.00	1.21	0.00	0.07
Abduction	5.68	2.18	0.25	0.00	11.78	8.06	11.81	6.00	2.31	2.43	2.24
Aggravated robbery - Robbery at residential premises	5.23	0.00	0.00	0.00	1.31	9.00	5.09	0.04	10.81	9.74	2.40
Aggravated robbery - Robbery at business premises	4.11	2.17	8.08	0.00	1.31	1.50	2.61	0.06	9.45	5.15	5.39
Aggravated robbery - Carjacking	0.77	0.00	0.00	0.00	0.02	1.50	2.48	0.00	1.21	0.00	3.24
Aggravated robbery - Truck hijacking	0.47	0.00	2.69	0.00	0.00	0.00	2.57	0.00	0.00	0.00	0.27
Aggravated robbery - Robbery of cash in transit	0.24	0.00	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	0.20
Aggravated robbery - Bank robbery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aggravated robbery - General	93.07	27.95	28.02	9.28	181.76	112.70	127.77	0.61	110.19	32.05	36.42

Source: Global Insight Database, 2008

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 2.6 : 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	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
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	Yes	Yes	Yes	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

ii) Institutional Issues – Local Municipalities

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

Table 2.7 : Institutional Issues – Local Municipality Scan

ISSUES	CAMDEBOO ('08)	BLUE CRANE ROUTE ('08)	IKWEZI ('07)	MAKANA ('07)	NDLAMBE ('08)	SUNDAYS RIVER VALLEY ('07)	BAVIAANS ('08)	KOUGA ('08)	KOU-KAMMA ('07)	CACADU DMA ('08)
Staff Establishment	377	292	92	798	431	206	93	758	164	152
Vacancies Organizational Structure	35	61	40%	-	8	51 (36 funded; 15 unfunded)	10	-	40%	
Filled Positions	342	231	85%			155	83		60	
Salary % of Total Budget	46%	49%	41%	41%	40.2%	32%	42%	38%	37.1%	
Free Basic Services (6kl water, 50 KW Electricity)	√	√	√	√	√	√	√	√	√	√
By-laws	√	√	√	√	√	√	√	√	No	√
Internal Audit	√	No	√	√	√	√	√	√	√	√
Audit Committees	√	√	√	√	√	√	√	√	√	√
Revenue Collection	70%	83%	50%	84%	82%	65%	95%	94%	55%	
AFS	√	√	√	√	√	√	√	√	√	
Budget	√	√	√	√	√	√	√	√	√	
Audit Report	06/07	02/03	05/06	05/06	06/07	02/03	02/03	07/08	01/02	
Audit	Mar. 07	Apr. 07	√	√	√	Mar. 07	Sep 08	√	02/03 & 05/06 not completed	
MFMA Implementation (Compliance Cost)	No Committee	No Committee	No Committee	No Committee	No Committee	No Committee	√	√	No Committee	
GAMAP / GRAP Compliance	No. 01.07.09	No	No	No	1/7/09	√	No	√	No	
SCM Compliance	√	No	√	√	√	√	√	√	No	
Asset Register	Yes. (being updated)	No	√	√	Phase 1	√	√	√	Yes (but not up-to-date)	
MM	√	Vacant	√	√	√	√	√	√	√	
CFO	√	Vacant	√	√	1/7/07	√	√	√	√	
Job Evaluation	96%	97%	100%	100%	100%	100%	100%	40%	90%	98%
Information Management System	√	No	40%	√	√	√	√		√	

ISSUES	CAMDEBOO ('07)	BLUE CRANE ROUTE ('08)	IKWEZI ('07)	MAKANA ('07)	NDLAMBE ('08)	SUNDAYS RIVER VALLEY ('07)	BAVIAANS ('08)	KOUGA ('08)	KOU-KAMMA ('07)	CACADU DMA ('08)
Delegations	In process	√	50%	√	√	√	√		√	√
PMS	In process	√	60%	√	√	√	√	√	No	√
Skills Development Plan	√	√	√	√	√	√	√	√	√	√
Employment Equity Plan	√	No	√	√	√	√	√	√	√	
Assistance Plan	No	√	No	No	No	No	No	No	No	
Occupational Health & Safety	√	√	No	√	No	√	No	√	No	
Website/Communication Plan	Yes (but no website)	√	No	No	√	No	No	No	No	
Customer Care Strategy (Batho Pele)	√	√	√	No	No	No	√		No	
Indigent Policy	√	√	√	√	√	√	√	√	√	
HIV/AIDS Plan	√	√	48%	√	√	√	No	√	No	
Focus Groups - Good Gov. Survey	No	√	√	No	No	√	Yes (done in 2005)	√	√	
Programme (Youth, Gender, Disability)	√	No	√	√	√	√	No	No	No	
Financial Delegations	√	√	√	√	√	√	√		√	
Procurement Framework	√	√	√	√	√	√	√		√	
Audit Committees	√	√	√	√	√	√	√	√	√	√
By-Law Reformer Policy	√	No	No	No	√	No	No	No	No	
Disaster Management Plan	√	No	N/A	√	No	√	√		No	
Project Management Unit	√	No	√	√	√	√	√	√	√	√
Organisational Structure	Yes. Being reviewed.	√	√	√	√	√	Reviewing	√	√	
Fin. Maintenance Budget	√	√	√	√	√	√	√		No	
Capital Expenditure Budget	√	√	√	√	√	√	√		√	
Number of Wards	6	5	-	12	8	7	-	10	5	-

Source : Cacadu Database

iii) Capacity Challenges

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

In 2007 Cacadu District Municipality developed and adopted a District Wide Capacity Building Strategy with associated focus areas. The status per focus area to date is reflected below.

- Institutional: Focus areas included organisation development, human resources management and corporate governance. Progress thus far includes the following:
 - Organizational Development:
 - Review and re-align structures into Roles and Responsibilities and Delegation
 - An analysis of what policies have been approved in terms of Roles and Responsibilities and Delegation of Power in respect of each local municipality (only Kouga is not part of this project).
 - Reports have been tabled to 6 of the 8 Local Municipalities (still need to present findings at Ndlambe and Koukamma)
 - Turn around plans are being developed.
 - Human Resources Management:
 - Conduct Skills Audit: Project underway. To date the following Local Municipalities have been completed, namely, Ikwezi, Baviaans, Camdeboo, and Blue Crane Route.
 - Create and Implement a Workplace Skill Plan (WSP): All Local Municipalities submitted their WSP to the LGSETA. Only Kouga was recognized for submitting a credible plan. The CDM is in the process of developing a support plan in this regard.
 - Implement PMS at all levels: Support has been provided to Baviaans, Ikwezi, SRV and Camdeboo. Discussions with Makana and Ndlambe have also commenced.
- Technical: Focus areas were infrastructure support and engineering support. Progress thus far includes the following:
 - Development of Infrastructure Plans- Assistance provided to all Local Municipalities is developing infrastructure plans.
 - Land use management: Electronic land use management system developed. Piloting in Baviaans.
 - Land use management: Area based plan / land availability audit developed for each Local Municipality.
 - Technical skills enhancement: Technical skills training provided by DWAF on water reticulation, waste water and purification – all local municipalities benefited from this project.
 - Planning: Development of Electricity Master Plans for Ikwezi and Baviaans
 - Planning: All local municipalities were supported both financially and technically. The support involved the development of Socio Economic profiles and Integrated Waste Management Plans for each Local Municipality and development of

- Economic Development: Progress thus far includes the following:
 - Tourism- Establishment of Local Tourism Organizations - Baviaans and Makana were supported due to the transformed status of their LTOs. The other seven local municipalities will only be supported in the next financial year.
- Community Participation: Progress thus far includes the following:
 - Ward Committees: All local municipalities received a grant to capacitate their public participation structures. CDM further supported Ikwezi and Baviaans on training their unit members (public participation structures).
 - Community Based Planning: Community based planning has been conducted successfully in BCR and SRV. Process were started in Baviaans but the municipality requested the CDM to put the implementation of the project on hold as they needed to sort some issues out internally.
- Information Technology: Progress thus far includes the following:
 - Four local municipalities namely BCR, SRV, Ikwezi and Baviaans were supported to upgrade their IT infrastructure. Support was based on request and need identified.
- Community Health: Progress thus far includes the following:
 - Internal and district wide structures were established.
 - A HIV & Aids Policy and Plan has been developed.

The above mentioned interventions reflect the primary components of support provided to Local Municipalities within the past financial year. Support will continue to be provided to Local Municipalities as reflected within the CDM's SDBIP (section 4.2.2) and the capacity building strategy of the CDM was is available upon request.

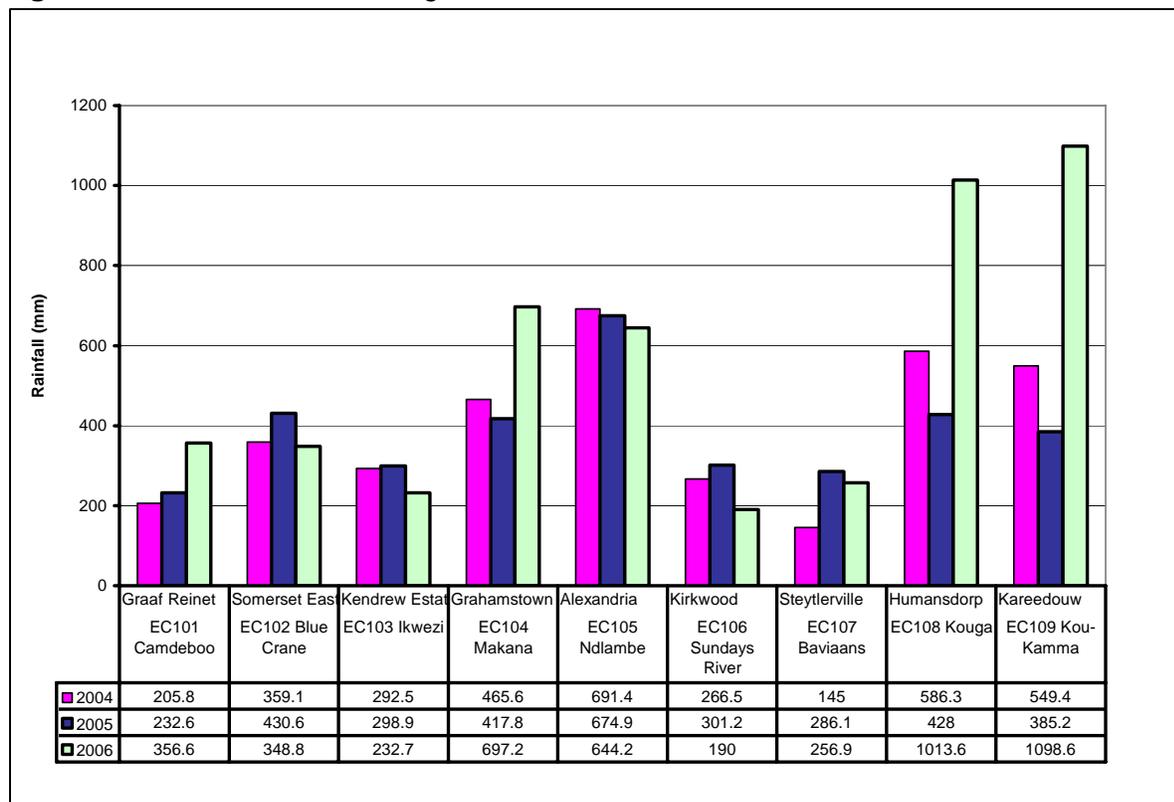
2.1.3 INFRASTRUCTURE OVERVIEW

i) Locational Characteristics

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

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. Main drainage features include the great Fish River, Sunday's River, Gamtoos River and Krom River, generally draining the area to the south and east.

Figure 2.15 : 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°C, and a winter average of 17°C, with an average annual rainfall of 945mm. The town of Graaff-Reinet in Camdeboo Municipality experiences average summer temperatures of 31.5°C and winter average winter temperatures of 19.4°C with an average annual rainfall of 255mm.

Figure 2.16 : Aridity Zone Indicator

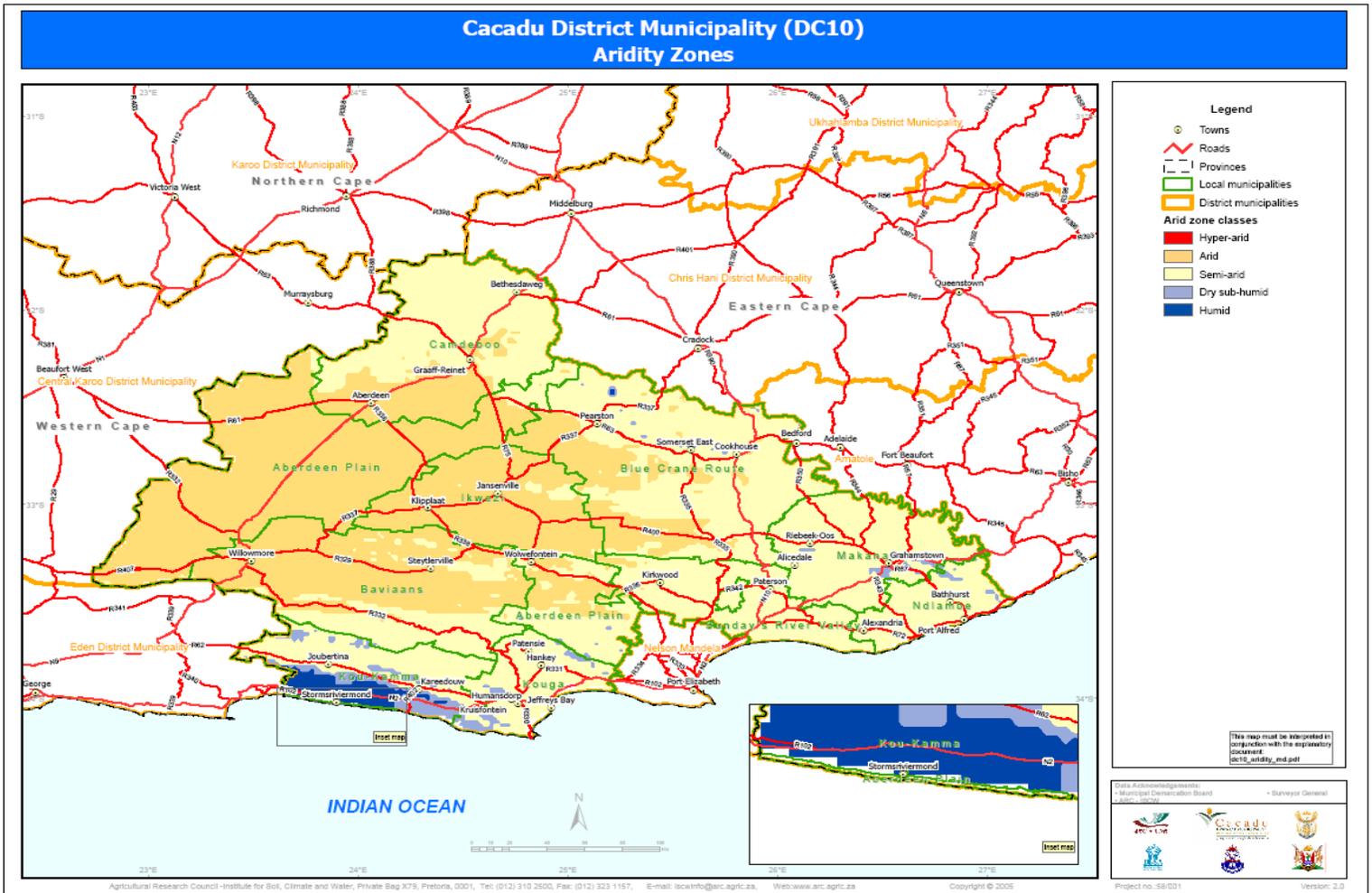


Figure 2.16 above identifies the inland region of Cacadu as arid and semi-arid. This information was gathered by the Agricultural Research Council as part of a Cacadu District wide project to determine agricultural potential.

ii) Settlement Patterns

The Cacadu District is characterized by a web of settlements of various sizes scattered over more than 60 000km², 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

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 2.8 : 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

In 2007, the national Department of Transport compiled an assessment of the municipal road network throughout the entire country. Findings pertinent to the Cacadu District are reflected in the tables below.

Table 2.9: Length of Surfaced & Gravel Roads per LM

Name	Paved	Gravel	Tracks	Total
Cacadu				
Camdeboo	60	115	14	189
Blue Crane Route	34	178	17	229
Ikwezi		205	16	221
Makana	156	165	15	336
Ndlambe	151	139	23	313
Sunday's River Valley	29	80	9	118
Baviaans	112	1,085	96	1,293
Kouga	158	185	27	370
Kou-Kamma	70	460	50	580
Total for district	769	2,612	268	3,649

Source: National Department of Transport, 2007

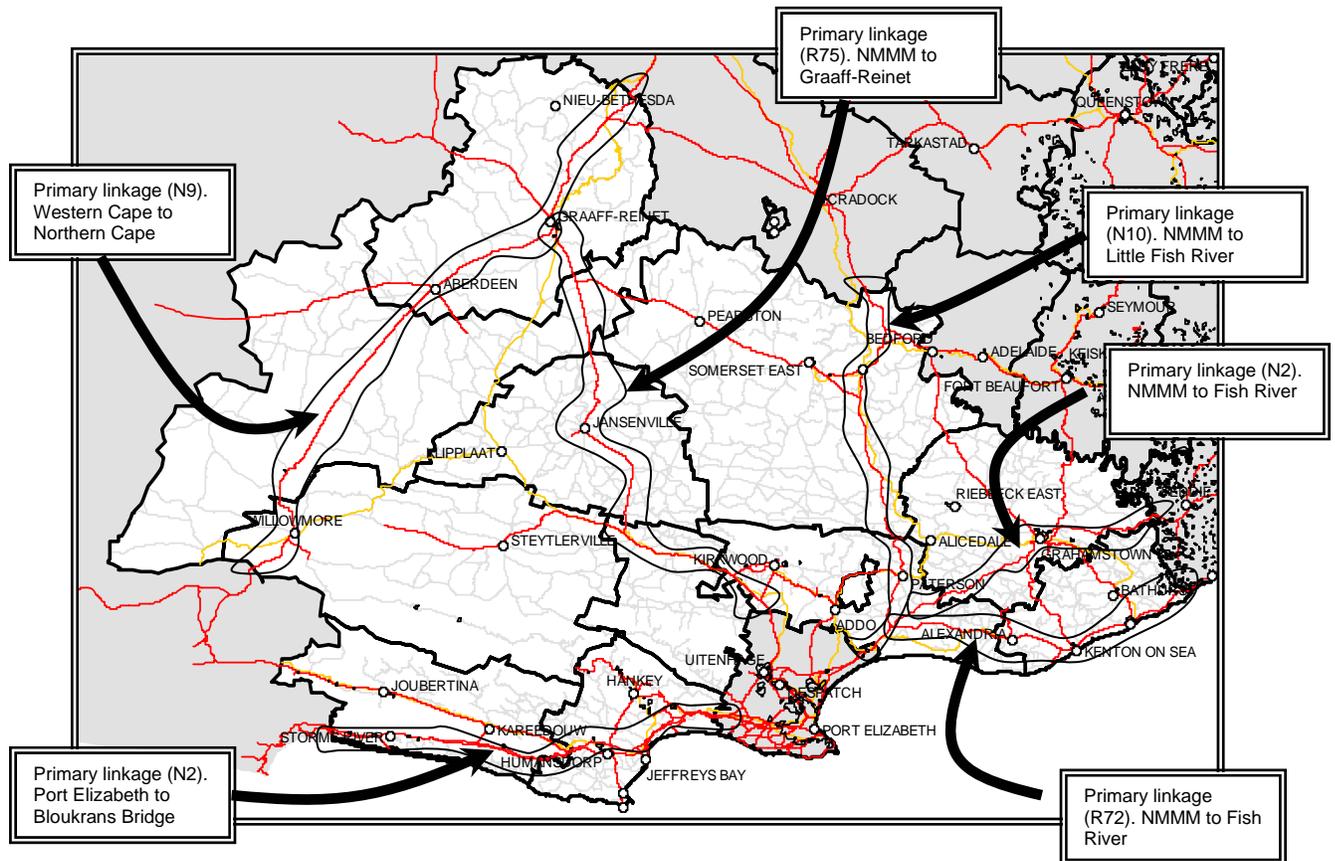
Table 2.10: Expenditure (R'000) on roads per LM

Municipality	2004/05	2005/06	2006/07	2007/08	ave R/km
Cacadu					
Camdeboo	1,965	920	950		5,073
Blue Crane Route	6		1532		1,676
Ikwezi					0
Makana	407	2,033		4,350	5,060
Ndlambe	2,027	1,574	3,266	2,930	7,828
Sunday's River Valley	90	150			508
Baviaans					0
Kouga	1,678		4200	1,217	4,788
Kou-Kamma	490	185	2400		1,325
Total for district	6,663	4,862	12,348	8,497	2,217

Source: National Department of Transport, 2007

As illustrated, the stated length of the road network as per the CDM's database and that of the municipal road network assessment differs quite substantially. It would appear that data gaps do exist with municipal road network assessment which may be due to the methodology employed in collating such information, i.e. the reliance on the completion of questionnaires by Local Municipalities.

Figure 2.17 : 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 2.11 : 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 Kou-Kamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector in the District. There is one water board in Ndlambe Municipality, the Albany Coast Water Board, that services Bushmans River Mouth and Kenton-on-Sea. All nine (9) Local Municipalities in Cacadu District are Water Services Authorities.

Table 2.12 : 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 2.13 : Water Source details per LM

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
BAVIAANS	Baroe (Old Railway Siding)	-	-	Info Not Available	Info Not Available	-	-
	Fullerton (Old Railway Siding)	-	-	Info Not Available	Info Not Available	Info Not Available	Info Not Available
	Mount Steward	-	-	0.0	0.0	Info Not Available	Info Not Available
	Saaimanshoek (Church Community)	-	-	Info Not Available	Info Not Available	-	-
	Sandvlakte	-	-	0.0	0.0	-	-
	Steytlerville	-	-	Info Not Available	Info Not Available	Info Not Available	Info Not Available
	Studtis	-	-	0.0	0.0	-	-
	Willowmore	-	-	Info Not Available	Info Not Available	-	-
BLUE CRANE ROUTE	Cookhouse	-	-	-	-	Info Not Available	Info Not Available
	Golden Valley	-	-	-	-	-	-
	Pearston	-	-	Info Not Available	Info Not Available	-	-
	Somerset East	394		266	266	490	1247
				Info Not Available!			
CAMDEBOO	Aberdeen	Info Not Available	Info Not Available	281	Info Not Available	-	-
	Graaff-Reinet	2400		6898.5	6898.5	-	-
	Nieu Bethesda	-	-	12.6	81.9	-	-

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
DMA	Glenconner	-	-	3.15	3.15	-	-
	Kleinpoort.	-	-	157.5	157.5	-	-
	Miller	-	-	3.15	3.15	-	-
	Rietbron (town)	-	-	34.65	132.3	-	-
	Vondeling	-	-	15.75	15.75	-	-
	Wolwefontein	-	-	0.8	6.3	-	-
IKWEZI	Jansenville	-	-	207.9	340.2	-	-
	Klipplaat	183		630	630	-	-
	Waterford	-	-	3.15	6.3	-	-
KOUGA	Cape St Francis / St Francis	-	-	847.35	847.35	847.35	847.35
	Hankey	-	-	-	-	289.8	834.75
	Humansdorp	812	812	*	852.075	694.58	852.075
	Jeffreys Bay	-	-	949	949	1912.6	3131.7
	Loerie	-	-	-	-	34.65	173.25
	Oyster Bay	14.175	36.225	14.18	36.22	-	-
	Patensie	-	-	-	-	236.25	274.05
	Thornhill	-	-	-	-	25.2	160.65

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
KOUKAMMA	Blikkiesdorp	-	-	0	12.6	-	-
	Clarkson	0	214.2	-	-	-	-
	Coldstream	0	422.1	-	-	-	-
	Eersterivier	0	25.2	-	-	-	-
	Ekuphumleni / Fingo Town	-	-	0	129.15	-	-
	Griqua Rust	0	25.2	-	-	-	-
	Joubertina	727.65	727.65	-	-	-	-
	Kareedouw	1.575	129.15	1.575	129.15	-	-
	Koomansbos	-	-	0	18.9	-	-
	Krakeelrivier	0	107.1	0	107.1	-	-
	Kwaaibrand	-	-	0	15.75	-	-
	Louterwater	0	155.925	-	-	0	155.95
	Misgund	-	-	0	148.05	-	-
	Sandrift	0	337.05	-	-	-	-
	Storms River	0	535.5	-	-	-	-
	Thornham	-	-	0	12.6	-	-
	Tweeriviere	0	47.25	-	-	-	-
	Wittekleibos	-	-	0	56.7	-	-
	Woodlands	0	135.45	-	-	-	-
MAKANA	Alicedale	4693.5	4693.5	-	-	-	-
	Grahamstown	1736	4709.25	-	-	1735.5	4709
	Riebeeck East	-	-	40.95	116.55	-	-

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	-	-	693.79	1070.12	-	-
	Bathurst	-	-	-	-	249.13	332.17
	Cannon Rocks / Boknes	-	-	378.43	460	-	-
	Kenton on Sea	-	-	357.7	357.7	347.3	979
	Port Alfred	970.9	1679	130	130	-	-
	Seafield / Kleinemonde	27.04	132.45	55	55	-	-
SRV	Kirkwood	-	-	-	-	658.35	1867.95
	Paterson	-	-	141.75	592.2	-	
	Addo	-	-	-	-	466.2	1653.75
	Enon/Bersheba	-	-	-	-	255.15	255.15

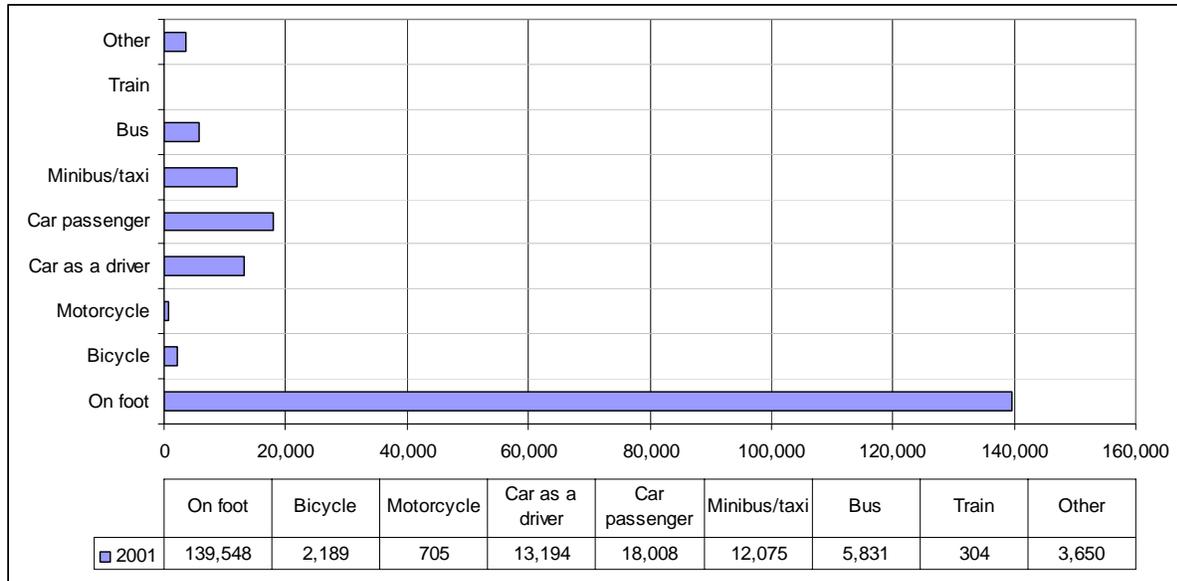
Source : Cacadu WSDP 2007

Table 2.13, 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

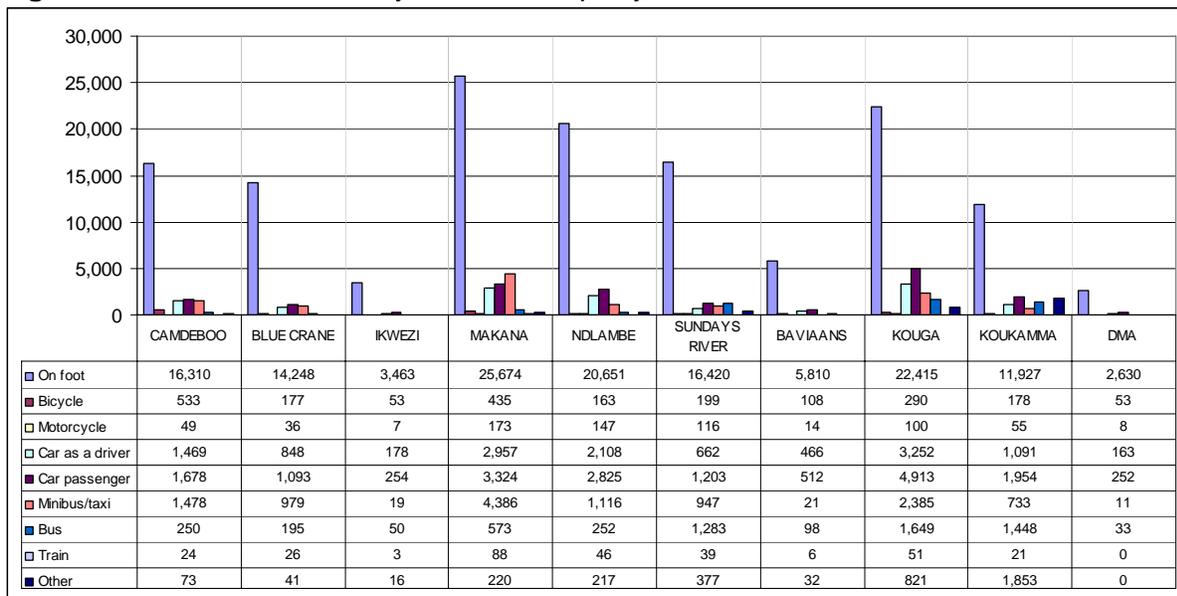
Figure 2.18 : District Travel



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.

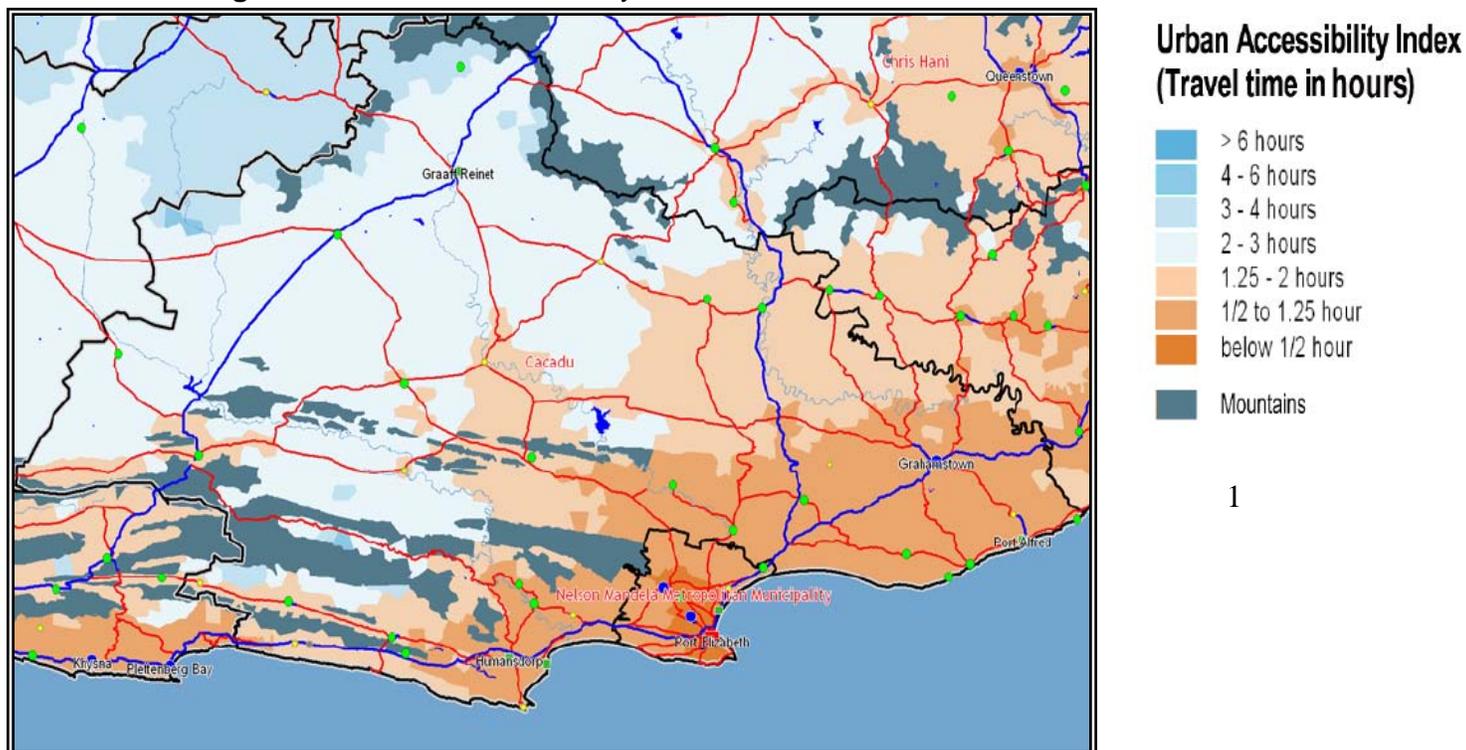
Figure 2.19 : District Travel by Local Municipality



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 2.20: 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 2.14 : 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 2.15 : 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 2.16 : 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 & Rapid Services Survey 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 2.17 : 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 & Rapid Services Survey 2006

vi) Provision of Housing

There is a considerable housing need particularly within the emerging southern settlements of the District. The tables below depict existing housing demands with respect to the Local Municipalities within the CDM's area of jurisdiction. Information was derived from the Cacadu District's Land Availability Audit and Area Based Plan and is based on District and Local Spatial Development Frameworks:

Camdeboo Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Aberdeen	2	716	29	745	400	14
Graaff-Reinet	7	1131	1	1132	975	33
Nieu Bethesda	-	-	-	-	400	9
Total	9	1847	30	1877	1775	56

Blue Crane Route Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Cookhouse	2	673	0	673	203	7
Pearston	4	471	0	471	650	22
Somerset East	3	1405	0	1405	1800	60
Total	9	2549	0	2549	2653	89

Ikwezi Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Jansenville	2	350	0	350	1000	30
Kilpplaar	2	456	212	668	425	20
Waterford	-	-	-	-	150	30
Total	4	806	212	1018	1575	80

Makana Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Grahamstown	13	5176	38	5214	12000	400
Riebeeck East	-	-	-	-	450	15
Alcedale	-	-	-	-	450	15
Total	13	5176	38	5214	12900	430

Ndlambe Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Alexandria	5	1959	29	1988	830	28
Bathurst	6	1533	168	1701	472	16
Kenton-On-Sea	5	1276	264	1540	1606	54
Port Alfred	4	3070	308	3378	4431	148
Total	20	7838	769	8607	6509	246

Sundays River Valley Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Addo	6	1532	802	2334	1710	30
Kirkwood	3	1543	0	1543	1480	33
Paterson	2	0	1050	1050	900	9
Total	11	3075	1852	4927	4090	72

Baviaans Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Steytlerville	2	592	203	795	380	13
Willowmore	2	825	8	833	380	13
Total	4	1417	211	1628	760	26

Kouga Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Hankey	6	991	170	1161	1840	61
Humansdorp	6	991	795	1786	3720	124
Jeffreys Bay	4	847	359	1206	3390	113
Loerie	2	22	251	273	410	14
Oyster Bay	1	0	101	101	-	-
Patensle	3	221	0	221	740	25
St Francis Bay	2	330	0	330	840	28
Thornhill	2	330	32	362	500	17
Total	26	3732	1088	5440	11440	382

Koukamma Local Municipality:

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Clarkson / Mfengu	2	575	450	1025	200	15
Coldstream	1	293	0	293	31	3
Joubertina	2	510	88	598	245	20
Kareedouw	2	929	0	929	220	16
Krakeel Rivier	2	188	1	189	200	12
Lourensvlei	2	812	0	812	77	14
Misgund	1	0	401	401	61	6
Sanddrif / Thornham	1	594	0	594	200	13
Stormsrivier	1	448	22	470	83	5
Woodlands	1	420	3	423	237	14
Eerstervlei					149	10
Total	15	4769	965	5734	1703	128

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 2.18 : 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 2.19 : 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:

Livestock production:

The Eastern Cape is South Africa's premier livestock province and is home to more livestock than any other province, producing 21%, 28% and 46% of the country's cattle, sheep and goats respectively. The Eastern Cape is also a world-class producer of wool and mohair.

- **Beef:**
The major potential beef producing areas can be found in the northern parts of the Cacadu district, in Camdeboo, Blue Crane Route, Makana and Ndlambe local municipalities.

Slaughtering has decreased in the first quarter of 2007. Beef production declined slightly in 2007 and is projected to peak towards 2010.

- **Dairy:**
The commercial dairy industry of the Eastern Cape has its base in the Tsitsikamma area. The Eastern Cape produces approximately 20.5% of the country's total milk supply. The areas with the highest dairy production potential are mostly in the southern parts of Kouga and Koukamma Local Municipalities.

The other areas mildly suited to dairy production are in the municipalities of Sunday's River Valley, Makana and Ndlambe.

- **Sheep and Goats:**
Small-stock farming (sheep and goats) in the Karoo can be expanded through farm worker enterprises and to provide wool, mohair and meat for processing.

Wool and mohair can provide raw material for the establishment of apparel and garment industries, growing initially from small weavers and craft co-operatives and diversifying into high-value, labour intensive fashion items. Major parts of the Cacadu district are suitable for sheep and goat production, except close to the coastal areas.

- **Ostriches:**
Except for the coastal areas, the balance of the Cacadu area shows good potential for ostrich production. There is already a small local leather industry for the processing of raw skins and hides, with its base in Grahamstown. The potential lies in high-value leather goods and clothing, automotive upholstery and the export of cured exotic hides and skins. As the ostrich industry recovers from the avian flu epidemic, it is expected that the processing industry will also expand.

- **Broilers:**
The major potential broiler producing area is in the Kouga Municipality.

- **Pigs:**
The major potential pig producing areas can be found in the Blue Crane Route and Sundays River Valley local municipalities.

Crops:

Crop production in the Eastern Cape is a high-potential sector. The Eastern Cape in general is already a major South African producer of pineapples, citrus, deciduous fruit, tomatoes, chicory and tea.

Dry land crops can be produced in most of the municipalities in the Cacadu district, except in the driest north-western parts. Irrigation can be expanded in the Fish and

Sunday's River catchment areas by increasing water transferred from the Orange River, giving opportunities for further citrus production and high value horticultural production (vegetables, flowers and exotic fruit).

- **Maize:**
The Eastern Cape produced 28 500 tons of both white and yellow maize over the 2005 / 2006 production year. This amount represents only 2.8% of the South Africa's total maize production.

Within the Cacadu area, there is a strip of coastal land in the Koukamma municipal area that is moderately suitable for the production of rain-fed maize.

The other area that is marginally suitable for rain-fed maize is a narrow strip of land between Somerset East and Cookhouse.

- **Wheat:**
The Eastern Cape was responsible for 5 300 tons of South Africa's total wheat production (1 669 800 tons) in 2007. Municipal areas that are marginally suitable for rain-fed wheat production with the Cacadu district include Kouga, Sundays River Valley, Makana, Ndlambe and the coastal region of Koukamma.
- **Soya beans:**
There is limited local demand for soya beans but a lucrative export opportunity. The only area in the Cacadu district that is moderately suited to soya bean production is the coastal areas of the Koukamma Municipality.
- **Sunflowers:**
South African sunflower production takes place primarily in the Free State and North West Province. Market opportunities are expected to increase with the improved demand for bio-fuels. The more southern local municipalities such as Koukamma and Kouare are the areas most suited to rain-fed sunflower production within the Cacadu district.
- **Cotton:**
Cotton is a summer crop, with primary production areas in South Africa, situated in the Limpopo, Mpumalanga, Northern Cape, Northern West and KwaZulu-Natal provinces. The areas that are suitable for the production of irrigated cotton are in the Camdeboo area just south of Graaff-Reinet and in the Ikwezi and Sunday's River Valley municipalities around the Darlington dam.
- **Chicory:**
Chicory is grown exclusively in the coastal areas around Alexandria, where Chicory SA has established a drying plant. The dried chicory is all consumed within South Africa and is sold to coffee manufacturers nationwide.

There is an opportunity for expansion of this industry into the Sundays River Valley and Makana Municipalities.

- **Honeybush Tea:**
This crop grows along mountain slopes in the Langkloof area in Koukamma. South Africa produces only 200 tons of honeybush tea per year. The industry has seen an improvement in the quality of tea and the establishment of export standards with the construction of a large processing and packaging facility in Mossel Bay. Honeybush tea has a growing export market.
- **Pineapple:**
The Cacadu district, and more specifically, Ndlambe Municipality is a major producer of South African Pineapples. This industry could be expanded and improved if the processing plant is localised to the area of production.
- **Olives:**
Olives are at best only marginally suited to the Cacadu district. Suitable areas would include the drier and warmer parts of the Aberdeen Plains to the north of Willowmore.
- **Deciduous Fruit (apples and pears):**
The main deciduous-fruit producing areas of South Africa are situated in the Western and Eastern Cape provinces, mainly in areas where warm, dry summers and cold winters prevail. In the Eastern Cape, the Langkloof Valley is home to apple and pear production.

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

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

- **Citrus:**
Oranges are mainly produced in the Kirkwood area of the Sundays River Valley Municipality. Other areas in the Cacadu district are only marginally suited to citrus production under irrigation and include areas to the east of the Sundays River Valley, the northern parts of Camdeboo, south of Klipplaat in Ikwezi, the Aberdeen Plain west of Willowmore and in the Koukamma Municipality around Kareedouw.

Other marginally suitable soils also include limited areas of the Blue Crane Route Municipality around Somerset East and Cookhouse and scattered areas of the Makana Municipality.

- **Pecan Nuts:**
All the coastal areas in the Cacadu district ie: Koukamma, Kouga, Sundays River Valley and Ndlambe are marginally suitable for the production of Pecan Nuts.

Forestry:

Forestry is mainly restricted to the Kouga and Koukamma Municipal areas where predominantly pine, eucalyptus and indigenous forests are established. Forestry can be expanded to a limited extent in the Tsitsikamma and the areas around Grahamstown, but potential lies more value adding to wood products and furniture enterprises.

Furniture production has high potential with existing forestry in Tsitsikamma and Grahamstown. High-value custom-made handcrafted furniture will create the need for a skills base, employment and a base for national and international sales.

Eco-tourism and Game Farming:

Agri-tourism has massive potential for growth. The Addo and Baviaanskloof World Heritage Sites and the Fish River Reserve are expanding and will increase the attraction of game reserves in the District.

The whole of the Cacadu district is suited for Game Farming, and this is a huge attraction for national and international agri-tourists. The district has many diverse attractions and has already established tourism as a major economic activity. All that is required is to associate this activity with other local economies to ensure that the full potential is optimised.

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 19th 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

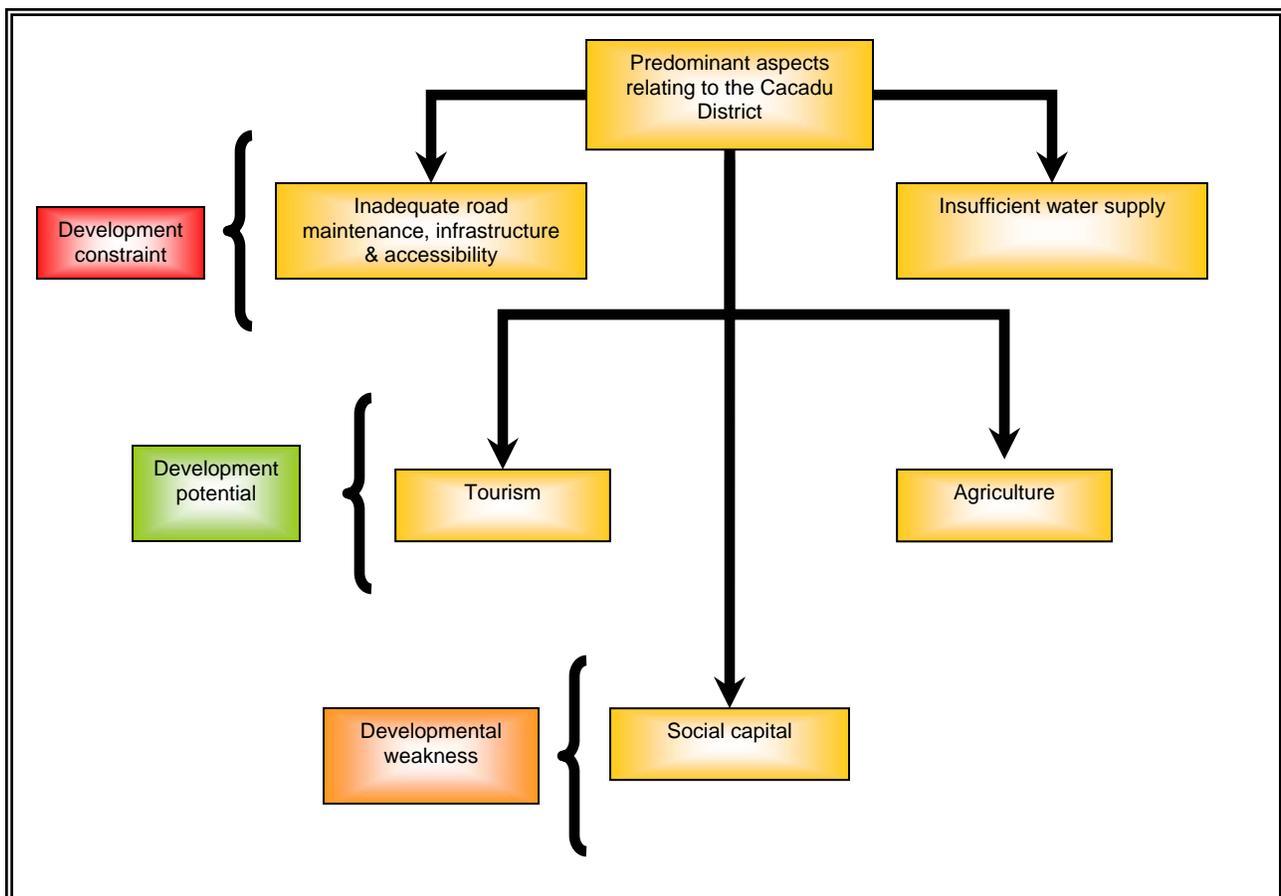
levels in the atmosphere (thus contributing to reducing climate change), restoring degraded landscapes and improving the socio-economic situation in rural areas, since the restoration process is labour intensive and creates many jobs.

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.



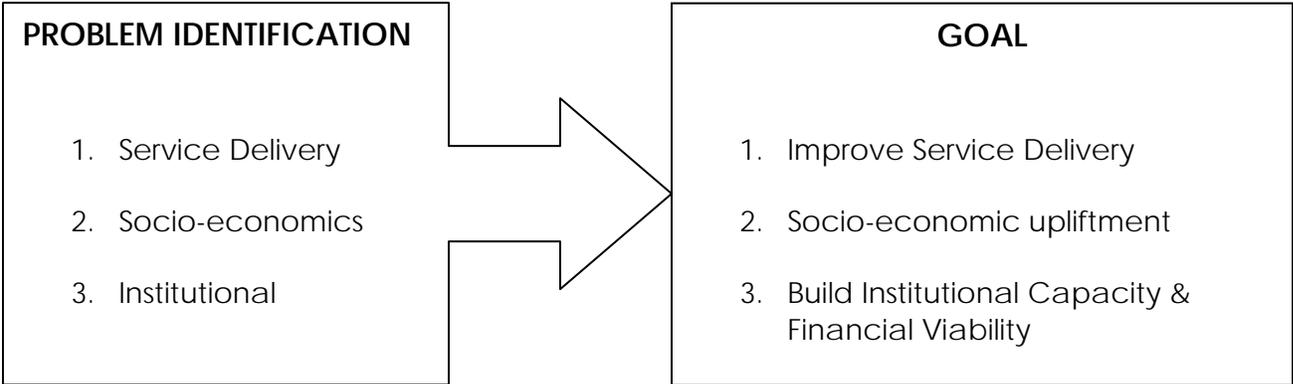
2.2 PART 2 : PRIORITY ISSUES, OBJECTIVES & STRATEGIES

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.

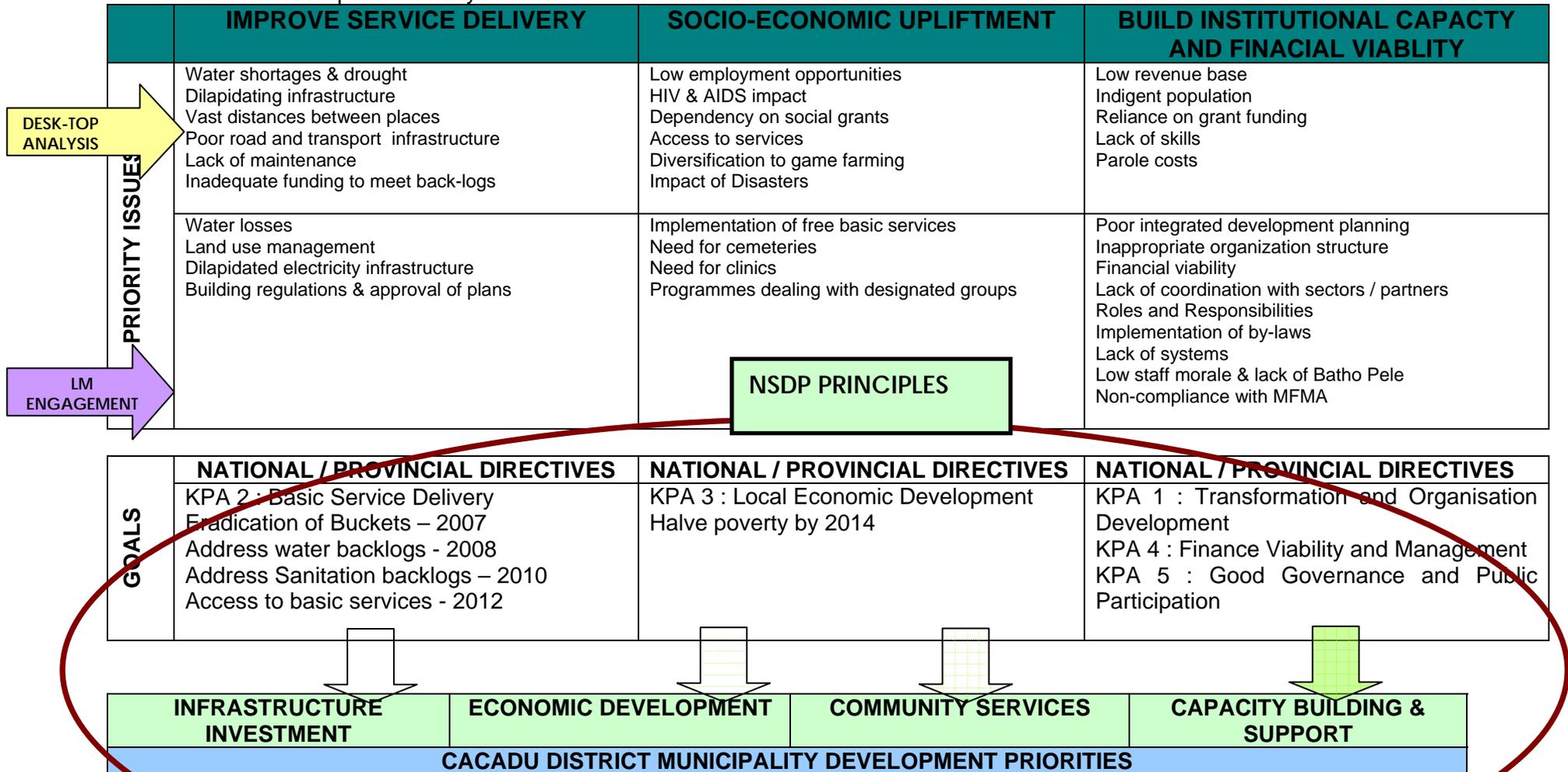
All of the issues raised in Part 1, can be grouped as follows:

- 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 2.20 : 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.

OBJECTIVE 1:			
<i>To assist LMs to provide adequate potable water and adequate sanitation by 2010</i>			
Strategies	Projects		
(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			

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

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

OBJECTIVE 4: <i>To improve mobility in the District by 2010</i>			
Strategies		Projects	
(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			

OBJECTIVE 5: <i>To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements</i>			
Strategies		Projects	
(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			

OBJECTIVE 6: <i>Develop an integrated tourism/2010 infrastructure role-out plan in conjunction with the NMBM and other partners</i>			
Strategies		Projects	
(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.

OBJECTIVE 1 :			
<i>Maximize the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities</i>			
Strategies	Projects		
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			

OBJECTIVE 2 :			
<i>To improve effectiveness in municipal revenue generation and financial management</i>			
Strategies	Projects		
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			

OBJECTIVE 3 :			
<i>To provide infrastructure development and service delivery support to LMs</i>			
Strategies	Projects		
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			

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

OBJECTIVE 5:			
<i>To increase effectiveness and promote a district-wide approach to IDPs & Performance Management</i>			
Strategies	Projects		
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.

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

OBJECTIVE 2 :			
<i>To achieve year-on-year economic growth by developing strategic sectors² in the district</i>			
Strategies	Projects		
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			

¹ Economic infrastructure refers to land, utilities, transport infrastructure, waste management, bulk services and ICT

² Strategic sectors include agriculture, tourism, manufacturing (agro-processing) and construction

OBJECTIVE 3 : <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>			
Strategies	Projects		
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			

OBJECTIVE 4 : <i>To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes</i>			
Strategies	Projects		
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			

OBJECTIVE 5 : <i>To establish and sustain partnerships and regional linkages aimed at promoting economic development</i>			
Strategies	Projects		
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

OBJECTIVE 1 : <i>To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (North & South)</i>			
Strategies	Projects		
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			

OBJECTIVE 2 : <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>			
Strategies	Projects		
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

OBJECTIVE 1 : <i>To improve the health status of the community as per the principles of the district health system model.</i>			
Strategies	Projects		
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

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

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

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

OBJECTIVE 4 :			
<i>To build institutional capacity within the municipalities to effectively respond to HIV and AIDS</i>			
Strategies	Projects		
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)		

OBJECTIVE 5 :			
<i>To effectively manage the impact of HIV and AIDS on orphans and vulnerable children</i>			
Strategies	Projects		
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

OBJECTIVE 1 : <i>To mitigate disasters in the Cacadu District</i>			
Strategies		Projects	
<ol style="list-style-type: none"> 1) To develop integrated institutional Capacity for Disaster Management within CDM 2) Shared Services Model & Partnerships 		See Institutional scorecard (Chapter 4)	

OBJECTIVE 2 : <i>To provide effective fire fighting in the District</i>			
Strategies		Projects	
<ol style="list-style-type: none"> 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

OBJECTIVE 1 : <i>To ensure the mainstreaming of designated groups through integrated planning in the Cacadu District</i>			
Strategies		Projects	
<ol style="list-style-type: none"> 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)	

OBJECTIVE 2 : <i>To build institutional capacity within the Municipalities to effectively deal with special programmes</i>			
Strategies		Projects	
<ol style="list-style-type: none"> 1) To support local Municipalities with the implementation of SPU initiatives 		See Institutional scorecard (Chapter 4)	

OBJECTIVE 3 : <i>To promote the principles of moral regeneration</i>			
Strategies		Projects	
<ol style="list-style-type: none"> 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 and second 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-relation of the institutions “business plan” (i.e. the IDP) through demonstrating:

- How successful the CDM has been in implementing the projects during the first and second year of the five year IDP term.
- The effect, or eventual projected effect, the projects have 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 (2008) AND YEAR 2 (2009)**

DEVELOPMENT PRIORITY	OBJECTIVE	REVISED OBJECTIVE (2009)	YEAR 1 (2008)			YEAR 2 (2009)		
			ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION	ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION
Infrastructure Investment	To assist LMs to provide adequate potable water and adequate sanitation by 2010			Yellow		Green		
	To ensure that there is an adequate bulk sustainable water source in the CDM region		Green			Green		
	To provide effective and sustainable infrastructural maintenance plans		Green					Red
	To improve mobility in the District by 2010			Yellow			Yellow	
	To promote integration between spatial planning and transportation planning to achieve sustainable human settlements		Green				Yellow	
	Develop an integrated tourism / 2010 infrastructure rollout plan in conjunction with NMBM		Green					Red
Capacity Building and Support to LMs	Maximise the potential of the CDM & LMs to effectively and efficiently deliver services to their communities				Red		Yellow	
	To improve effectiveness in municipal revenue generation and financial management		Green			Green		
	To provide infrastructure development and service delivery support to LMs			Yellow		Green		
	To assist municipalities in planning and implementation of infrastructural projects		Green					Red
	To increase effectiveness and promote a district wide approach to IDPs and performance management			Yellow				Red

DEVELOPMENT PRIORITY	OBJECTIVE	REVISED OBJECTIVE (2009)	YEAR 1 (2008)			YEAR 2 (2009)		
			ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION	ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION
Economic Development	To grow the District economy to achieve a year on year growth rate	To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders						
	To contribute to the growth of the tourism sector in the District	To achieve year-on-year economic growth by developing strategic sectors in the District						
	Developing local economic competence and technical skills	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						
	Partnerships and regional linkages to promote economic development	To build appropriate internal and external institutional capacity necessary to improve integration, alignment and co-ordination of economic development programmes						
		To establish and sustain partnerships and regional linkages aimed at promoting economic development						

DEVELOPMENT PRIORITY	OBJECTIVE	REVISED OBJECTIVE (2009)	YEAR 1 (2008)			YEAR 2 (2009)		
			ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION	ON TARGET	PREDOMINANTLY ON TARGET	NEED SERIOUS ATTENTION
Community Services	To improve the environmental health status of the communities of Bavians, 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 and second years 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 2009/10 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 on how successfully the **strategy** has been met (dependant on the successful completion of projects as defined by the milestones within the CDM's SDBIP):
 - 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 respective years 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 (dependant on the successful attainment of the respective strategies within an objective):
 - 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 respective years 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 SCORE CARD 9(IDP YEAR 1 AND YEAR 2)

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT							
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	17%	20%	37%	To update backlog	10%	20%	30%
				To develop a comprehensive funding strategy with business plans	20%	20%	40%
				To lobby for funding	20%	20%	40%
To ensure that there is an adequate bulk sustainable water source in the CDM region.	18%	20%	38%	To promote regional bulk water schemes	13%	20%	33%
				To improve efficiency in the provision of water / To promote regional bulk water schemes	20%	20%	40%
				Water Conservation / To improve infrastructure asset management	20%	20%	40%
To provide effective and sustainable infrastructural maintenance plans	20%	5%	25%	To improve infrastructure asset management	20%	9%	29%
				Lobby for funding	20%	0%	20%
To improve mobility in the District by 2010	15%	17%	32%	Promote non-motorized vehicle usage	10%	Not measured in 08/09	10%
				Promote public transport usage	15%	20%	35%
				Improve Existing public transport facilities	20%	20%	40%
				To improve CDM roads condition	14%	10%	24%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	20%	17%	37%	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	20%	20%	40%
				Adopt oversight role on developments at LMs	20%	14%	34%
				Improve settlement planning at LMs	20%	Not measured in 08/09	20%
Develop an integrated tourism / 2010 infrastructure roll-out plan in conjunction with the NMBM	20%	10%	30%	To create a legacy of 2010 soccer world cup infrastructure	20%	10%	30%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS							
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	10%	15%	25%	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	13%	10%	23%
				Improve corporate governance systems, both in the district and the 9 LMs	12%	20%	32%
				Support identified LMs with stakeholder management and public participation processes	15%	15%	30%
To improve effectiveness in municipal revenue generation and financial management	18%	20%	38%	Support LMs with revenue raising and grant acquisition strategies towards financial viability	To be addressed in 08/09	Not measured in 08/09 - strategy to be documented in SDBIP	0%
				Support LMs with financial systems to improve efficiency	15%	Not measured in 08/09- strategy to be documented in SDBIP	15%
				Support LMs to comply with the MFMA priorities	20%	20%	40%
				Increase awareness of key national sector departments on the financial needs of LMs in the CDM area	To be addressed in 08/09	Not measured in 08/09	0%
				Support all LMs to implement the Municipal Property Rates Act	To be addressed in 08/09	Not measured in 08/09	0%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To provide infrastructure development and service delivery support to LMs	16%	18%	34%	Support to LMs to implement MIG	4%	Not measured in 08/09	4%
				Support to LMs to perform the function of WSA and WSP	20%	20%	40%
				Provide technical support to LMs	20%	14%	34%
				Provide technical support and institutional support in managing and mitigating disasters	20%	20%	40%
To assist municipalities in planning and implementation of infrastructural projects	18%	10%	28%	To promote a shared service approach for technical assistance to LMs by Sept. 2007	18%	10%	28%
To increase effectiveness and promote a district-wide approach to IDPs and performance management	15%	13%	28%	To assess and enhance the use of performance management at all LMs	11%	10%	21%
				To improve LM SDFs and IDPs	20%	20%	20%
				To assess and enhance the IDPs at all LMs	15%	Not measured in 08/09	15%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT							
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	8%	7%	15%	Facilitate economic infrastructure investment in strategic sectors of the district	6%	7%	13%
To achieve year-on-year economic growth by developing strategic sectors in the district	0%	12%	12%	Coordinate tourism development and marketing in the district	5%	16%	21%
				Promote and Support viable initiatives in strategic sectors	Strategy revised - not measured in current format	14%	14%
				Promote SMME Initiatives in the District	15%	5%	20%
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	0%	10%	20%	Identify scarce and critical skills in strategic sectors	Strategy revised - not measured in current format	Project abandoned	0%
				Partner with key players in Human Resources and skills development	Strategy revised - not measured in current format	20%	20%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	0%	16%	16%	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Strategy revised - not measured in current format	20%	20%
				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	Strategy revised - not measured in current format	12%	12%
To establish and sustain partnerships and regional linkages aimed at promoting economic development	0%	19%	19%	Establishment and Strengthening of linkages within industrial development zones	Strategy revised - not measured in current format	20%	20%
				Strengthen cooperation between the district and Nelson Mandela Bay Municipality	Strategy revised - not measured in current format	20%	20%
				Initiate and sustain partnerships with public and private bodies that seek to advance the development priorities, objectives and strategies of the district	Strategy revised - not measured in current format	17%	17%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES							
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	20%	13%	33%	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	20%	10%	30%
				To promote environmental health education and awareness	20%	20%	40%
				To ensure effective communication between consumers and health professionals	18%	20%	38%
				To monitor the quality of EHS and develop strategies to address short-comings	20%	0%	20%
				To negate negative environmental conditions relating to waste and pest control	18%	20%	38%
				To monitor water quality being supplied to said communities	20%	10%	30%
				To monitor quality of food being supplied to said communities	20%	Not measured in 08/09	20%
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	20%	7%	27%	Design and sign Partnership Agreement (PPSLA) after consultation with relevant Local Municipalities	20%	0%	20%
				Monitor and jointly manage EH services in the areas of the relevant Local Municipalities	20%	0%	20%
				Support to LMs in the development and submission of Budget allocation	20%	20%	40%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To improve the health status of the community as per the principles of the district health system model	19%	19%	38%	To ensure that the District Health System Model is implemented utilizing functional integration	20%	20%	40%
				To provide Comprehensive Primary Health Services at each service point	20%	20%	40%
				To monitor the quality of PHC services to address shortcomings	20%	20%	40%
				To ensure effective communication between consumer and Health Professionals	20%	20%	40%
				To maintain accessibility of PHC services	20%	20%	40%
				To maintain accessibility of PHC services	15%	13%	28%
				To mobilize ECDoH to improve accessibility of PHC services	20%	20%	40%
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	20%	20%	40%	Maintain voluntary counselling and testing services in clinics	20%	20%	40%
				11 clinics operational	20%	20%	40%
				Statistical collection system in place	Addressed above	Not measured in 08/09	0%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention and safe practices	20%	0%	20%	Ensure training of lingcibis and amakhankatas in safe health practices	20%	0%	20%
Reduce the impact of HIV & AIDS in the district	0%	0%	0%	Develop integrated and comprehensive treatment, care and after-care programmes	Not addressed in 07/08	Not measured in 08/09	0%
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	15%	20%	35%	Create effective platforms / structures	20%	20%	40%
				Instill understanding and insight into HIV & AIDS as a cross-cutting issue (main-streaming)	20%	20%	40%
				Ensure adequate human resource capacity	Not addressed in 07/08	Not measured in 08/09	0%
				Ensure that relevant policies are in place to support interventions	10%	Not measured in 08/09	10%
To effectively manage the impact of HIV & AIDS on orphans and vulnerable children	1%	0%	1%	Give specific priority to vulnerable HIV & AIDS orphans and vulnerable children access to basic services	2%	Not measured in 08/09	2%
				Ensure a stable home environment	Not addressed in 07/08	Not measured in 08/09	0%
				Promote education	Not addressed in 07/08	Not measured in 08/09	0%

Objective	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained	Strategy	Percentage of Target attained 07/08	Percentage of Target attained 08/09	Total Percentage of 2007 - 2012 Target attained
To mitigate disasters in the Cacadu district	17%	15%	32%	To develop integrated institutional Capacity for Disaster Management within CDM	20%	20%	40%
				Shared Services Model and Partnerships	13%	10%	23%
To provide effective fire fighting in the district	7%	18%	25%	Build Institutional Capacity in the District	0%	20%	20%
				Capacitate LMs in Fire Services	0%	20%	20%
				Assistance to Local Municipalities / Shared Services Model and partnerships	20%	13%	33%
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	4%	5%	9%	Creating linkages with role-players	0%	0%	0%
				Facilitate access to funding for business initiatives and empowerment	0%	0%	0%
				To ensure the activities of the district are guided through Policy framework	5%	0%	5%
				Create an awareness of cultural diversity	10%	5%	15%
To promote the principles of moral regeneration	11%	10%	21%	Engagement of the designated groups in events and recreational activities	20%	Not measured in 08/09	20%
				To promote the importance of law enforcement institutions	2%	10%	12%
To achieve legal compliance	0%	20%	20%	To appropriately rate properties within the DMA	Not addressed in 07/08	20%	20%

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 AGRICULTURE

CASP & FOOD SECURITY PROGRAM 2009/2010: CACADU DISTRICT

SUMMARY OF BUDGET ALLOCATION PER MUNICIPALITY 2009/10

Municipality	Food Security	LANDCARE	Siyazondla Food Programme	CASP	Total Funding per Municipality for all programmes
Baviaans	1,537,600.00		61,000.00	-	1,598,600.00
Blue Crane Route	230,000.00		95,980.00	670,000.00	995,980.00
Camdeboo	1,287,000.00	550,000.00	130,000.00	2,350,000.00	4,107,000.00
Ikwezi	705,000.00		90,000.00	-	795,000.00
Kouga	500,000.00		150,000.00	1,000,000.00	1,650,000.00
Koukamma	1,600,000.00		150,000.00	2,027,500.00	3,777,500.00
Makana	2,851,000.00		100,000.00	2,080,000.00	5,031,000.00
Ndlambe	1,525,000.00		161,542.80	3,388,000.00	5,074,542.80
Sunday's River	800,000.00			1,410,071.96	2,210,071.96
Total	12,385,600.00		1,098,522.80	13,895,571.96	27,719,694.76

3.3.1.3 PROVINCIAL DEPARTMENT OF HEALTH

CAMDEBOO SUB-DISTRICT

Authority Camdeboo	Infrastructure Category and Specify: Type of Facility (e.g. Clinics, CHS, District hospital) Name & sub-district locality	2007/08 Baseline R'000s	Budget 2008/09 R'000s	Budget 2009/10 R' 000s
PDOH				
	Upgrading: ➤ Graaff-Reinet CHC	0	0	R2 000 000
	New Construction: ➤ Shaded waiting area outside	0	0	R100 000
	➤ Accommodation for staff at CHC.	0	0	R3 000 000
	➤ Security fencing for CHC and Proposed Nursing Quarters	0	0	R300 000
	Sub-total: New construction	0.00	0.00	R5 400 000
LG				
	Upgrading: ➤ In terms of Infection Control	0	0	R 500 000
	New Construction: ➤ Shaded waiting areas outside at all clinics	0.00	0.00	0
	➤ All clinics to be accessible for the disabled.			R2 500 000 R 500 000
	Sub-total: New construction	0.00	0.00	R3 500 000

KOUGA SUB DISTRICT

Authority KOUGA	Infrastructure Category and Specify: Type of Facility (e.g. Clinics, CHS, District hospital) Name & sub-district locality	2007/08 Baseline R'000s	Budget 2008/09 R'000s	Budget 2009/10 R' 000s
PDOH				
	New Construction: ➤ 1 x guardhouse at Joubertina CHC			R60 000
	➤ Shaded waiting area outside	0.00	0.00	R 100 000
	➤ Accommodation for staff at CHC.			R3 000 000
	➤ Security fencing for CHC and Nursing Quarters			R300 000
	Sub-total: New construction	0.00	0.00	R3 460 000

Authority KOUGA	<u>Infrastructure Category and Specify:</u> Type of Facility (e.g. Clinics, CHS, District hospital) Name & sub-district locality	2007/08 Baseline R'000s	Budget 2008/09 R'000s	Budget 2009/10 R' 000s
LG				
	New Construction: <ul style="list-style-type: none"> ➤ Construct new clinic at Woodlands, Andrieskraal, Weston and Enon Bersheba. ➤ Additional consulting rooms in all 23 Clinics. ➤ Nursing accommodation at all clinics. ➤ Shaded waiting areas outside at all clinics ➤ All clinics to be accessible for the disabled. 	0.00	0.00	R8 000 000 R3 000 000 R25 000 000 R 2 500 000 R100 000
	Sub-total: New construction	0.00	0.00	R38 600 000

MAKANA SUB DISTRICT

Authority	<u>Infrastructure Category and Specify:</u> Type of Facility (e.g. Clinics, CHS, District hospital) Name & sub-district locality	2007/08 Baseline R'000s	Budget 2008/09 R'000s	Budget 2009/10 R' 000s
PDOH				
	New Construction: <ul style="list-style-type: none"> ➤ Project 1: Settlers Day Community health Centre, Grahamstown, Makana sub-district. ➤ Project 2: Alexandria Community Health Centre, Alexandria, Makana sub-district ➤ Nkwenkwezi Clinic Nurses Home, Port Alfred, Makana sub-district ➤ Settlers and Port Alfred hospitals to have PPP, new Theatres, X-Rays, OPD, Trauma unit, refurbishing of old hospital and nurses home. Port Alfred to have a new 90 bed hospital with all the above. 	0.00	0.00	10 000 000 10 000 000 1 500 000
	Sub-total: New construction	0.00	0.00	21 500 000
	Upgrading / Rehabilitation / Renovation: <ul style="list-style-type: none"> ➤ Project 1: Nkwenkwezi clinic (Clinic of Excellence), Port Alfred, Makana sub-district. ➤ Project 2: Raglan Road clinic (Clinic of Excellence), Grahamstown, Makana sub-district. 			1000 000 150 000
	Sub-Total: Upgrading/Rehabilitation/renovation			1 150 000

Authority	Infrastructure Category and Specify: Type of Facility (e.g. Clinics, CHS, District hospital) Name & sub-district locality	2007/08 Baseline R'000s	Budget 2008/09 R'000s	Budget 2009/10 R' 000s
LG				
	New Construction: Nil (No funds)	0.00	0.00	0.00
	Sub-total: New construction	0.00	0.00	0.00
	Upgrading / Rehabilitation / Renovation: NG Dlukulu (200708) Raglan Road (200809) NG Dlukulu (200809)	500 000.00	15 000 45 000	
	Sub-Total: Upgrading/Rehabilitation/renovation	500 000.00	60 000.00	
PDOH+LG				
	Sub-total "Combined" Total New Construction	0	0	21 500 000
	Sub-total: "Combined" total upgrading and rehabilitation	500 000	60 000	1 150 000
	TOTAL	500 000	60 000	22 650 000

3.3.1.4 EASTERN CAPE ROADS AND TRANSPORT

Upgrades and Additions: Roads Upgrades								
Project Description	District	Total Budget (as per B6)	Road Length (km)	MTEF Cost Allocation (Rmillion)				
				2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Klipplaat to Jansenville(In-house)	Cacadu	104,105	30	20,000	25,000	18,500	-	-
Aberdeen to Klipplaat	Cacadu	64,000				7,500	7,500	21,000
N10 to Alicedale (In-house)	Cacadu	98,986	16	7,000	25,000	48,300	6,000	-
Oyster Bay Road project	Cacadu	168,488		-	-	18,488	30,000	45,000
DR 2481 Cookhouse to DR 2495	Cacadu	32,000	25	0	0	0	4,200	18,000
MR 00605 N9 to Nieu Bethesda	Cacadu	39,000	30	0	0	0	9,500	19,000
MR 476 N2 to Alicedale	Cacadu	39,000	30	0	0	0	6,200	9,000
DR 1993 Sidbury Road	Cacadu	13,000	10	0	0	0	0	0
DR 1968 Port Alfred to Mooifontein	Cacadu	9,100	7	0	0	0	0	0
DR 1986	Cacadu	7,800	6	0	0	0	0	0
DR 2092 Seafield	Cacadu	0,8	1	-	-	-	-	-

Rehabilitation, Refurbishments and Renovations: Heavy Rehabilitation								
Project Description	District	Total Budget (as per B6)	Road Length (km)	MTEF Cost Allocation (Rmillion)				
				2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Graaff Reinet to Jansenville R75	Cacadu	88,356	82	12,800	20,000	16,900	16,900	
Fonteins Kloof to Nanara R72	Cacadu	251,000	15	60,000	50,000	75,000	75,000	10,000
Motherwell intersection MR450	Cacadu	49,317	-	26,490	10,000	15,000	-	-
Grahamstown to Bedford MR477	Cacadu	500,000	90			-	3,000	21,000

Rehabilitation, Refurbishments and Renovations: Reseals/Light Rehabilitation								
Project Description	District	Total Budget (as per B6)	Road Length (km)	MTEF Cost Allocation (Rmillion)				
				2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Bira to R72 Junction	Cacadu	30,000	15			-	6,000	-
Motherwell to Addo* MR450	Cacadu	160,249	32	5,477	3,000	30,000	6,000	-
Uitenhage to Witteklip* MR453	Cacadu	70,960	20	3,000	2,000	20,000	-	-
Kirkwood to Addo* MR471	Cacadu	5,362	5	3,000	2,000	20,000	-	-
Addo to Paterson* MR473	Cacadu	20,000	34	3,000	5,000	20,000	-	-
Hankey to Patensie* MR400	Cacadu	4,513	25	3,000	3,000	20,000	-	-

3.3.1.5 MIG ALLOCATIONS

		Municipal Financial Year		
		2009/2010	2010/2011	2011/2012
		(R'000)	(R'000)	(R'000)
EC101	Camdeboo	8 467	9 837	8 445
EC102	BCR	11 280	13 156	11 295
EC103	Ikwezi	6 383	7 378	6 334
EC104	Makana	18 128	21 238	18 233
EC105	Ndlambe	16 749	19 610	16 836
EC106	SRV	13 302	15 542	13 344
EC107	Baviaans	6 597	7 630	6 551
EC108	Kouga	17 159	20 094	17 251
EC109	Koukamma	76 081	11 296	9 698
DC10	CDM	6 468	7 477	6 419
		180 615	133 258	114 405

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 Job 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 Job 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).

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.

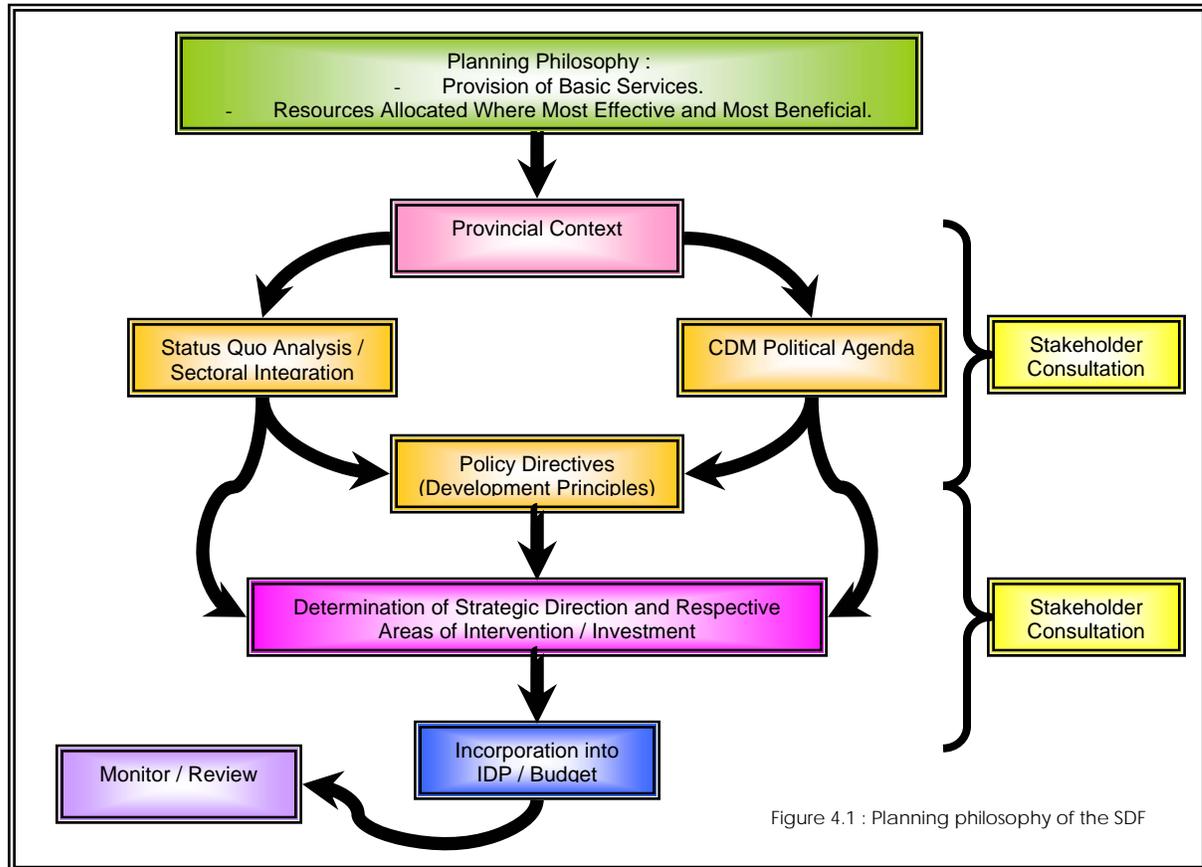


Figure 4.1 : Planning philosophy of the SDF

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.

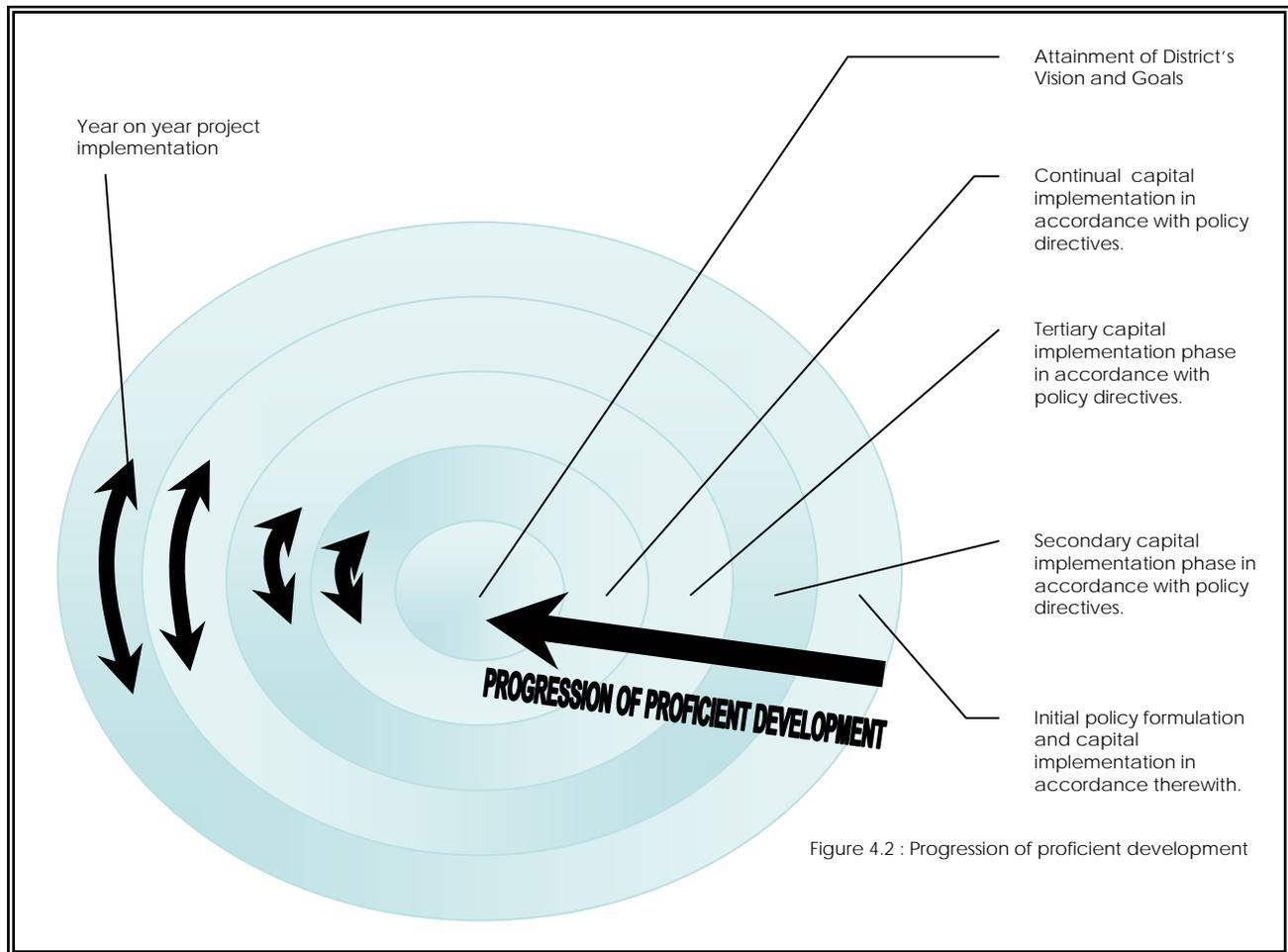


Figure 4.2 : Progression of proficient development

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.

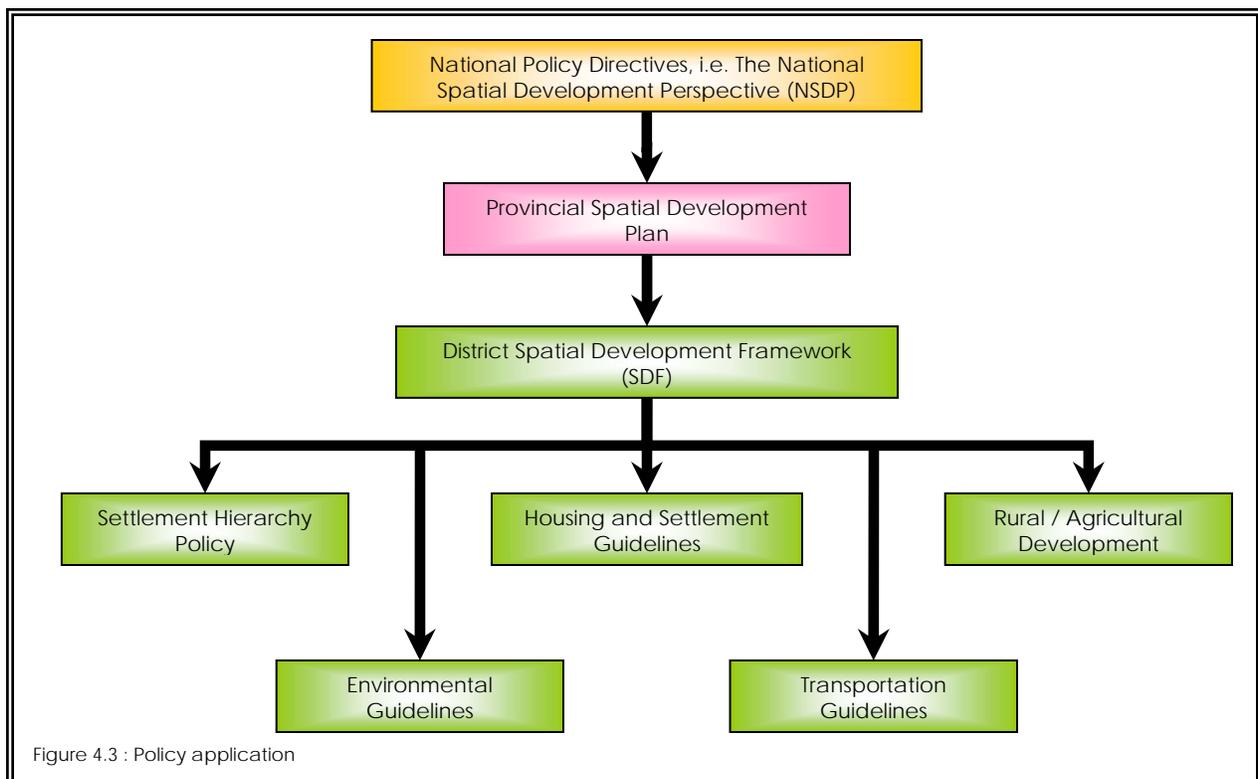
Development patterns, be they urban or rural in nature, will always be influenced by a variety of factors. While not discounting the fact that market forces play an enormous role in the shaping of development patterns, non-market factors such as that of strategic government interventions play a substantial 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"> Location is critical for the poor to exploit opportunities for growth. 	<ul style="list-style-type: none"> In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and development nodes. 	<ul style="list-style-type: none"> Reinforcing development nodes and development areas through channels of opportunity and bulk infrastructure. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Settlement hierarchy policy Housing and settlement guidelines.
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Settlement hierarchy policy. Housing and settlement guidelines. Rural development guidelines.
<ul style="list-style-type: none"> Areas with demonstrated economic potential are most favourable for overcoming poverty. The poor are making rational choices about relocating to areas of opportunity. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Settlement hierarchy policy. Housing and settlement guidelines. Rural development guidelines.
<ul style="list-style-type: none"> Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas. 	<ul style="list-style-type: none"> Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation. 	<ul style="list-style-type: none"> The focussing of investment in existing rural settlements & towns according to available resources & development priorities. Focussing on economic upliftment & employment creation through LED, agriculture, SMMEs & industrial programmes. 	<ul style="list-style-type: none"> Proficient development must seek to create opportunities that will facilitate economically competitive communities. 	<ul style="list-style-type: none"> Settlement hierarchy policy. Housing and settlement guidelines. Environmental guidelines. Transportation guidelines. Rural development guidelines.

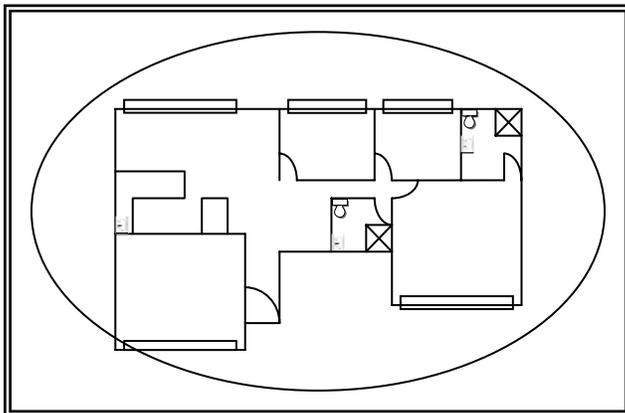
4.1.6 THE INVESTMENT FRAMEWORK

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 :

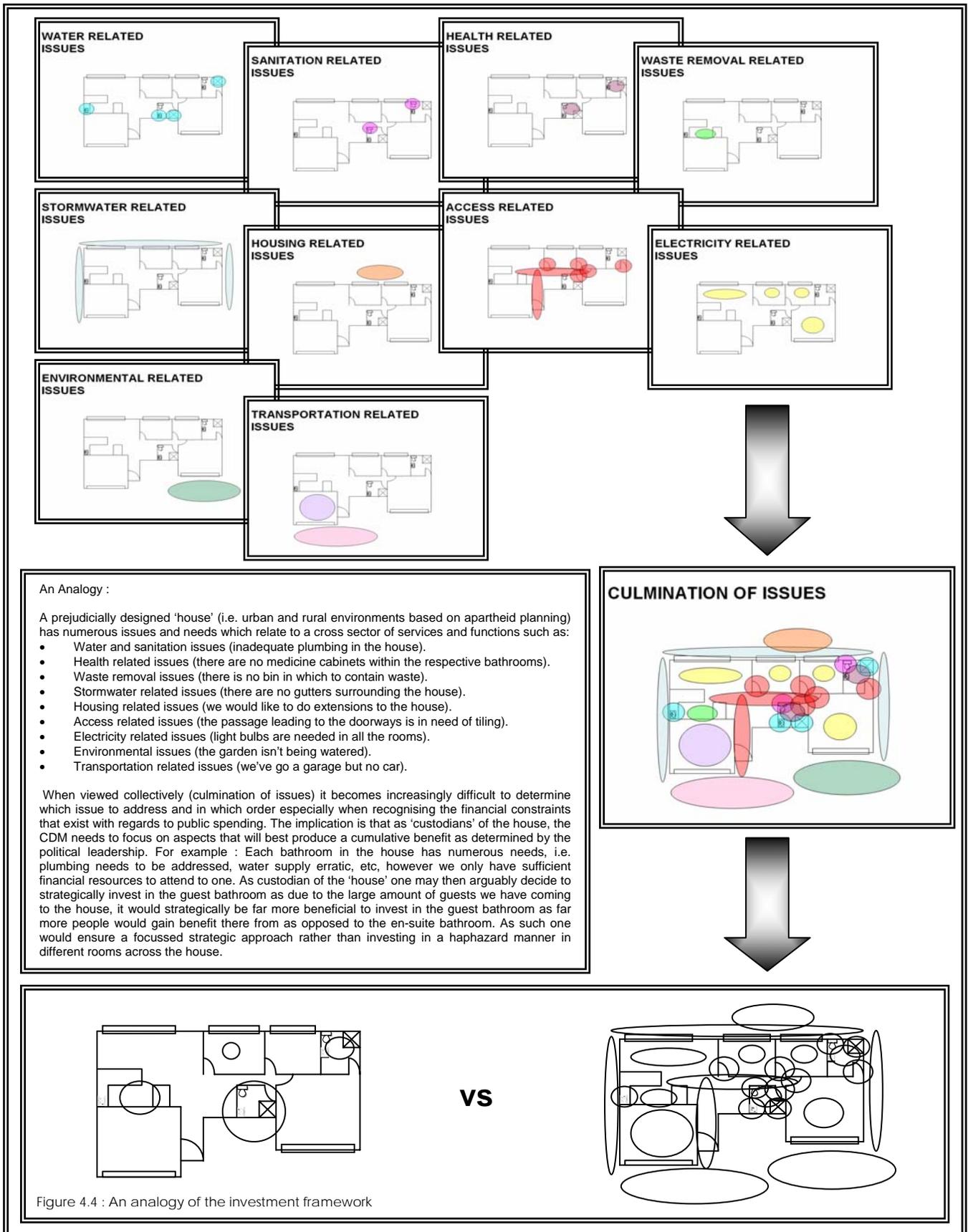


- Certain components of the house have not been developed in accordance with accepted levels of service (e.g. previously disadvantaged areas within the District).
- Certain components of the house require continued maintenance if they are to continue to function effectively (e.g. established areas of 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 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 within the Local Municipalities of Ikwezi (in terms of cumulative agricultural development), Kou-Kamma, Kouga and Ndlambe (in terms of the cumulative tourism and agricultural potential in addition to catering for developmental / population growth within those respective municipalities), 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 CDM exploit its development facilitation role within those identified areas with the potential to stimulate economic growth within the District, namely:
 - Area Based Plan focus areas.
 - Grahamstown (level 3 settlement).
 - Graaff-Reinet (level 3 settlement).
 - Baviaanskloof and Addo (tourism hubs).

- 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 with in the Local Municipalities of Ikwezi (in terms of cumulative agricultural development), Kou-Kamma, Kouga and Ndlambe (in terms of the cumulative tourism and agricultural potential in addition to catering for developmental / population growth within those respective municipalities), termed as 'Current and Future Development Areas (CFDAs).

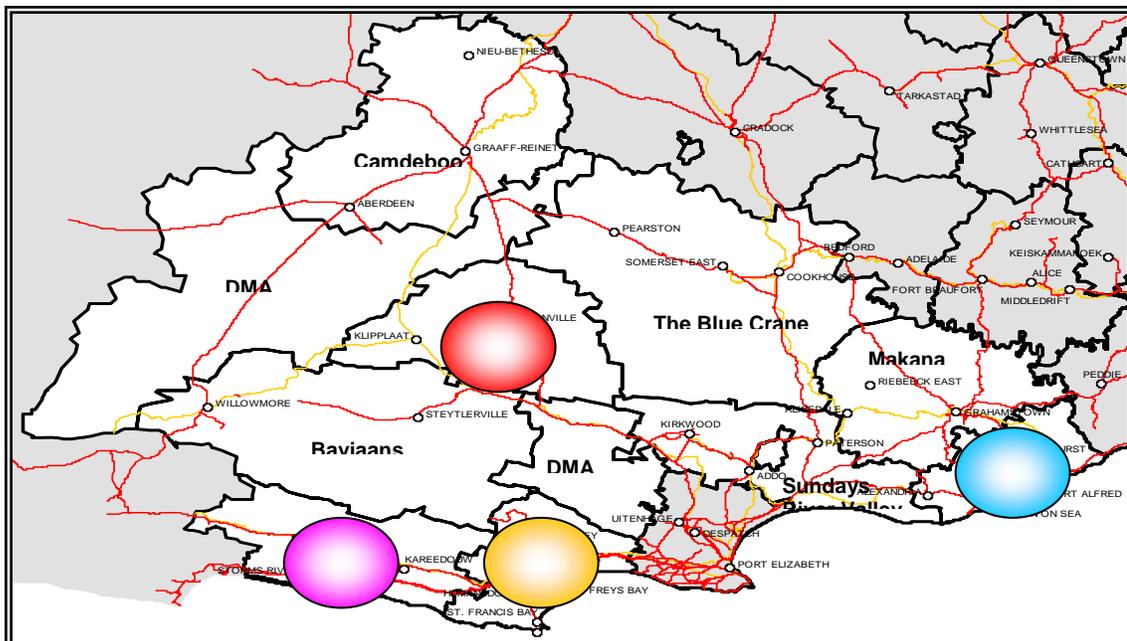


Figure 4.5 : Current & future development areas (CFDAs)

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 rational 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 a 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
Filter 1 : 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.
Filter 2 : Does the project / programme seek to enhance the economic development potential within the focus areas of the CFDA's (i.e. Ndlambe, Kouga, Kou Kamma & Ikwezi)?	Y	25	
Filter 3 : If located outside the focus areas of the CFDA's, 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	
Filter 4 :			
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	
Total Points			

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.

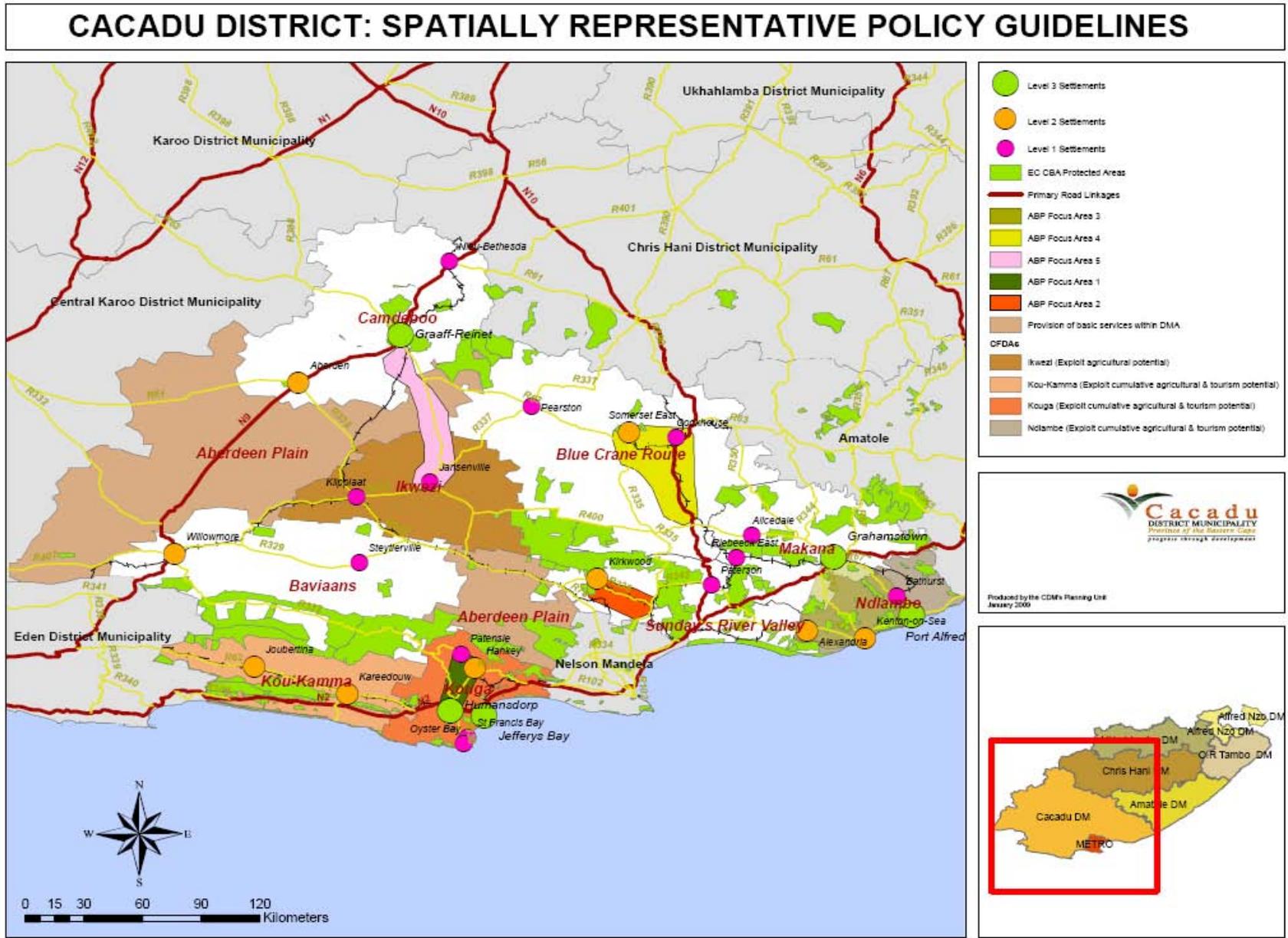


Figure 4.7 : Spatially Representative Policy Guidelines

4.2 PART 2 : PERFORMANCE MANAGEMENT FRAMEWORK

4.2.1 PERFORMANCE MANAGEMENT PLAN FOR THE CDM IDP 2009/10

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 SDBIP

The table overleaf reflects the CDM's draft SDBIP for 2009/10 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.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2009/10

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT												
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	To update backlogs	Not addressed in 09/10 financial year				n/a		n/a		n/a		n/a
	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	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	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	Completion of a section 78(3) assessment (BCRM, KouKamma, DMA, Ndlambe, Kouga, Baviaans, Ikwezi)	Selected Municipalities investigations complete	Water	R 700,000	n/a		Draft complete		n/a		n/a
		Co-funding of Jansenville treatment plant	Co-funding of Jansenville treatment plant	Water	R 1,097,185	Specs		Tender		Contractor on site		Construction phase
		Rainwater harvesting for the Cacadu District	Rainwater harvesting for the Cacadu District	Water	R 1,000,000	Scope identified		First phase		Second phase		Final phase
To improve infrastructure asset management	Infrastructure DMA: Alienation	Pending Transnet transfer of properties	Planning & Development		R 1,842,480	Pending Transnet transfer of properties		Pending Transnet transfer of properties		Pending Transnet transfer of properties		Pending Transnet transfer of properties
	MIG Projects (09/10)	Pending Transnet transfer of funds	Planning & Development		R 6,100,000.00 (MIG funding)	Projects registered and designs complete		Contractor on site		Contractor on site		Contractor on site
	Kliplat Disaster	Completion of houses	Housing		R 1,100,000	Scope identified		Tender out		Contractor on site		Progress as per implementation
	Planning and feasibility studies	Planning & feasibility studies	Planning & Development		R 3,234,183	Consultant appointed		n/a		Draft complete		Final draft
	Camdeboo electricity master plan	Camdeboo electricity master plan	Planning & Development		R 400,000	Consultant appointed		Draft complete		Final draft		n/a
	Makana electricity master plan & funding of project from resultant plan	Makana electricity master plan & funding of project from resultant plan	Planning & Development		R 5,000,000	Consultant appointed		Draft complete		Project identified		Project initiation
	Electricity Infrastructure in DMA	Pending Transnet transfer of funds	Planning & Development		R 2,471,480	Projects registered and designs complete		Contractor on site		Contractor on site		Contractor on site

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	As-built compilation for Baviaans Municipality	As built management register for Baviaans complete	Water	R 200,000	Service provider appointed		Data collection draft report		Draft as-built completed		As-built compilation finalised
		As-built compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCMR complete	Water	R 694,298	Service provider appointed		Data collection draft report		Draft as-built completed		As-built compilation finalised
		Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Water	R 1,300,000	Feasibility concluded		EIA Lodged		Contractor on site		
		CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Water	R 950,000	contingency		contingency		contingency		contingency
		WSDP - review & Enhancement (DWAF)	WSDP review complete	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	Water	R 200,000	Tender process		Contractor on site		Implementation		Project complete
	Lobby for funding	Cacadu maintenance backlogs identified	Council approval	Water	R 400,000	Data Collection		Data Collection		Draft Report available		Council Approval
To improve CDM roads condition	Improve Existing public transport facilities	Upgrading of public transport facilities	Completion and hand over project to LM	Road Transport	R 100,000	Preliminary designs		Design and tender stage		Construction		Hand over
		Completion of a District road needs hierarchy	Draft report	Road Transport	R 800,000	Monitoring of project according to agreed deliverables		Monitoring of project according to agreed deliverables		Monitoring of project according to agreed deliverables		Draft report
	Kou Kamma flood damaged roads	Roads complete	R 88,000,000	Tenders out		Contractors appointed		Construction		Construction		
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 & Development	In-house	Analysis review complete		Policy directive review complete		Investment framework review complete		Approval with IDP
		Agricultural strategic investment framework	Strategic framework implemented	Planning & Development	In-house	Draft strategy		NA		Strategy accepted		Strategy implemented
		Somerset East urban design initiative	Design concept finalised and accepted	Planning & Development	R 200,000	Concept development		Concept discussed for approval		Finalisation of concept		Concept accepted
		GIS interface development	GIS Interface operational	Planning & Development	R694,000.00 (grant funding)	Planning and preparations		Planning and preparations		Planning and preparations		Interface fully operational
		Kouga bus terminus	Bus terminus complete	Road Transport	R 962,016	Scope developed		Tender out		Contractor on site		Contractor on site
		Annual update of the Cacadu District ITP	Approval of ITP	Planning & Development	R 200,000	Appointment of Service Provider to address gaps in ITP		Draft comprehensive ITP		Approval of ITP		NA
Develop an integrated tourism / 2010 infrastructure roll-out plan in conjunction with the NMBM	To create a legacy of 2010 soccer world cup infrastructure	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	Sport and Recreation	R 300,000	Audit		Prioritise and tender		Construction in terms of prioritised plan		Construction in terms of prioritised plan
		Ndlambe sportsfield	Sportsfield complete	Sport and recreation	R 1,392,122	Consultant appointed		Contractor on site		n/a		Complete
		Existence of a sports facility at Rietbron	Completion	Sport and Recreation	R 200,000	Feasibility study completed		Construction in progress		Construction in progress		Completion

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S												
Maximise the potential of CDM LM's and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and in LM's so that they can perform their functions and strengthen institutional systems	Support LM's with Supply Chain Management processes and procedures	4 LM's supported	Other	In-house	Consulting with 4 LM's to be supported to obtain buy-in		Two LM supported	First LM supported	Third LM supported	First LM supported	Fourth LM supported
	Improve corporate governance systems, both in the district and the 9 LM's	Continual support that Audit Committees are functioning effectively	Fully effective Audit Committees	Finance and Admin	In-house	NA		Survey of CDM and LM's in shortcomings		Develop action plans		Implement action plans
	To improve the performance of low capacity LM's iro Organisational and HR arrangements	Provision of support to low capacity LM's iro Organisational and HR arrangements	Organisational and HR readiness in low capacity LM's	Finance and Admin	In-house	Meet with Ikwezi, Baviaans, Camebeoo and finalisation of support programme		Programme commenced		implementation and review of support programme		implementation and review of support programme
	Support identified LM's with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication policies available to all LM	Finance and Admin	In-house	Generic communication policy completed and made available to LM's		NA		NA		Survey to all LM's testing progress with implementation of communication policy
	Support identified LM's with stakeholder management and public participation processes	To assist LM's to develop public participation policies and plans	Policies and Plans in place in all 9 LM's	Other	R 700,000	Service provider appointed for first 3 LM's		Service provider appointed for next 3 LM's		Service provider appointed for last 2 LM's		Service provider appointed for remaining LM
	To improve effectiveness in municipal revenue generation and financial management	Provision of assistance to LM's in respect to GAMAPI/GRAP compliance	Lobbying in conjunction with LM's who have provided a business plan for assistance; monitoring of LM implementation plans	Other	R 256,000	Lobbying in conjunction with LM's who have provided a business plan for assistance; monitoring of LM implementation plans		Lobbying in conjunction with LM's who have provided a business plan for assistance; monitoring of LM implementation plans		Lobbying in conjunction with LM's who have provided a business plan for assistance; monitoring of LM implementation plans		Lobbying in conjunction with LM's who have provided a business plan for assistance; monitoring of LM implementation plans
	Support to LM's with financial systems to improve efficiency	Training provided to LM's with regard to Asset Register	Asset register with market values	Other	In-house	NA		Preparations made for the training		Training provided at a central venue in PE		NA

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
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)	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 LMs	Monitoring in accordance with database.	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	Community & Social Services	R 500,000	25% spent		50% spent		75% spent		100% spent
		Connect with Cadadu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Community & Social Services	R2,970,000 (grant from Sport & Rec)	Tender document completed		Service provider appointed		Hardware acquired		Hardware installed
		Project shine- 2nd phase CwC interface development	Installation and rollout of interface	Community & Social Services	R 1,000,000	Tender document completed		Service provider appointed		Design & formulation of electronic interface		Installation & Rollout of interface
		Adopt a School Programme	Identified school refurbished	Community & Social Services	R 285,754	School identified		Material ordered		Refurbishment complete		n/a
		Waalkraal Cemetary	Project management, quarterly updates & weekly turn-around of invoices	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
		Town planning projects within CDM (Tsiiskamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)	Project management, quarterly updates & weekly turn-around of invoices	Planning & Development	R 150,000	Interaction with local municipalities		Project management of the three projects		Drafts complete		Projects complete
		Survey projects within CDM (Umasizakhe, Jansenville orthophotos, Bergsig encroachments, Addo encroachments, Paterson encroachments)	Project management, quarterly updates & weekly turn-around of invoices	Planning & Development	R 200,000	Interaction with local municipalities		Project management of the three projects		Drafts complete		Projects complete
		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	Other	In-house	Training assessment completed for each LM and approved		Training commenced 2 per quarter		Training ongoing 2 sessions held	
To assist municipalities in planning and implementation of	To promote a shared service approach for technical assistance to LMs by Sept. 2007	Pilot project for shared service	Implementation of model (if undertaken)	Water	In-house	NA		LM buy-in sought (end Oct)		Draft agreement (if needed)		Implementation of model (if undertaken)
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	Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Other	R 500,000	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 LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Other	In-house	Analysis component complete		Development priorities and projects list complete		Integration phase complete		Approved IDPs

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT												
To leverage available resources to achieve investment in	Facilitate economic infrastructure investment in strategic sectors of the district	SRV Hawkers facility	Complete functional facility	LED	R 916,360	Facility complete and by-laws / trade regulations finalised		Post-project support & quarterly report		Post-project support & quarterly report		Complete functional facility
		2010 Soccer World Cup (Public Viewing Area in Makana)	Technical and funding support provided to PVA	Tourism	R 600,000	Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report		PVA ready at Makana
To achieve year-on-year economic growth by	Coordinate tourism development and marketing in the district	Tourism marketing	Marketing Strategy implemented	Tourism	R 5,800,000	Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report
		Viable managed nature reserves in the District	Private-Public Partnership (PPP) pilot plan	Tourism	R 500,000	Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report		PPP pilot plan
		Tourism statistics system	A functional tourism system	Tourism	R 240,000	Finalise specifications		Collect data		Processing and first trial		Complete and functional tourism system
	Promote SMME Initiatives in the District	Natural Fibre Benefication	Evidence of Agave Americana trials in Camdeboo	Planning & Development	R 1,500,000	Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report		Quarterly Progress Report
		SMME Support Programme	Growing SMME Sector	Planning & Development	R 2,000,000	SMME research database		SMME Service Directory		SMME Training		SMME Indaba
		Agri-sector strategy (in house)	Strategy to grow the agricultural and agri-processing sectors	Planning & Development	In-house	Situational Analysis Report		Draft Strategy		Strategy complete & adopted		Implementation Plan & Strategy roll-out
		Development to Flower Trail	2 cut flower projects mentored and supported	LED	R 250,000	Progress Report		Progress Report		Progress Report		Progress Report
Woodlands Flower Trail	Funds transferred as per Business plan (CDM keeping funds- implemented by Koukamma)	LED	498479(Grant)	Transfer funds as applicable to progress		Transfer funds as applicable to progress		Transfer funds as applicable to progress		Transfer funds as applicable to progress		

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
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	Partner with key players in Human Resources and skills development	DMA Crafts Initiatives	1 craft project operational in the DMA, Rietbron	LED	R 500,000	Quarterly Report		Quarterly Report		Quarterly Report		Closed-out report
		Rietbron Sheep Farming Cooperative	Functional Co-op	LED	R 500,000	Quarterly Report		Quarterly Report		Quarterly Report		Closed-out report
		Sheep Shearers Cooperative	Functional Co-op	LED	R 500,000	Quarterly Report		Quarterly Report		Quarterly Report		Closed-out report
		Ostrich Farming Cooperative (pilot)	Functional Co-op	LED	R 500,000	Quarterly Report		Quarterly Report		Quarterly Report		Closed-out report
		Leather Craft Cooperative	Functional Co-op	LED	R 500,000	Quarterly Report		Quarterly Report		Quarterly Report		Closed-out report
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	Functional LED District Support Team (DST)	Functional DST	Planning & Development	In-house	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report
		Red Tape Reduction	First Phase Report	Planning & Development	R 450,000	Terms of Reference Developed		Advertisement for appointment of Service Provider		Engagement of Service Provider and Monitoring		First feedback Report
		Support to Kouga Development Agency	Technical and funding support provided	Planning & Development	R 600,000	Quarterly Report		Quarterly Report & Transfer of Fund		Quarterly Report		Quarterly Report
		Tourism Advisory Council	District Tourism Advisory Council	Planning & Development	In-house	Quarterly report		Quarterly report		Quarterly report		Quarterly report
	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	Agreement with Small Enterprise Development Agency (seda)	Strengthened and functional Satellite offices	LED	R 700,000	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
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Establishment and Strengthening of linkages within industrial development zones	Structured meetings and engagement with Coega IDZ	Quarterly meetings	Planning & Development	In-house	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report
		Functional Economic Development Forum	District Economic Development Forum	Planning & Development	In-house	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES												
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	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	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	Health	R 100,000	Education awareness program approved		2 sessions held		3 sessions held		4 sessions held
		Community food gardens	Productive food settlements in all DMA settlements	Health	R 150,000	Procurement of garden equipment and supplements		Established community gardens in 2 DMA settlements		Established community gardens in 2 DMA settlements		Established community gardens in 2 DMA settlements
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)	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)	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	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	Routine waste management assessment and pest control	Implementation complete for 4 areas	Implementation complete for 4 areas	Health	R 175,000	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	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)	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.	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	Referrals for all non-complying samples	Health	in-house	Number of non compliant samples and		Number of non compliant samples and		Number of non compliant samples and		Number of non compliant samples and	
	To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Health	NA	First campaign conducted		Second campaign conducted		Third campaign reported		Fourth campaign completed	

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
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	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	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	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	Health	in-house	Env. Health status quo assessment per LM		Align budgets to needs as reflected in status quo report		Budgets approved		NA
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 Steytlerville and Klipplaat secondment to CDM through attending quarterly Camdeboo LSA meetings	4 meetings attended (if called by ECDoH)	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 Steytlerville and Klipplaat secondment to CDM through the maintenance of the 2 contracts	Signed contract in place	Health	in-house	NA		NA		NA		Signed contract in place and followed
		Conduct monthly supervisory visitation of Klipplaat and Steytlerville clinics (capacity)	12 evaluations x 2	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 Steytlerville and Klipplaat clinics twice a year	2 evaluation reports per 2 clinics	Health	in-house	NA		Clinic evaluation report x 2		NA		Clinic evaluation report x 2
		Attend functional integration task team meetings organised by ECDoH (PHDIT) (if held)	Meetings attended when held	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	Annual assessment completed	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	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	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

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
	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	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	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
	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	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	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	in-house	NA		Inventory and budget compiled		NA		NA
	To maintain accessibility of PHC services	Establishment of satellite clinic in Baviaansklouf (Simonshoek)	Satellite clinic established	Health	R 300,000	Negotiations started with land owner		Lease agreement entered into		Tender documents prepared		Building complete
	To mobilize ECDoH to improve accessibility of PHC services	Annual assessment (strategy) of PHC facilities / services	Annual assessment completed and ECDoH communicated with	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	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	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	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	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	Community & Social Services	R 300,000	NA		DAC meeting held		NA		DAC meeting held
	Instil under-standing and insight into HIV & AIDS as a cross-cutting issue (main-streaming)	District World AIDS day celebration	World AIDS Day celebrated	Community & Social Services	R 250,000	Planning and preparations		Celebration of World AIDS Day by CDM		NA		NA

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
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	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	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	4 Drills per annum	Public Safety	in-house	Team established		1st exercise		2nd exercise		3rd exercise
To mitigate disasters in the Cacadu district (cont)	Shared Services model and partnerships			Public Safety								
				Public Safety								
		Purchase of bus for emergency transportation of volunteers	Proc. Bus for emergency	Public Safety	R 850,000	Advertisement and tender awarded		NA		NA		Delivery of bus
		Enhance education and awareness in Disaster Management	Host 2 open days ISDR	Public Safety	R 500,000	Open day at Camdeboo and 2 schools visited		ISDR day at BCRM		Visit 2 schools		Open day at DMA area
		Development of disaster management plans for LMs	3 credible district management plans for LMs	Public Safety	R 300,000	Plans developed for 2 LMs		NA		Plan for 1 LM		NA
		Disaster management information system - 2nd phase	Completion of second phase	Public Safety	R 500,000	Implementation of 2nd phase		Implementation of 2nd phase		Implementation of 2nd phase		Implementation of 2nd phase
To provide effective fire fighting in the district	Assistance to Local Municipalities	Fire Services for DMA	Confirmation of delivery of equipment to DMA	Public Safety	R 200,000	Determine and prioritise need for the area		Equipment procured		Delivery of equipment		NA
		Purchase of a fire truck	1 Fire Truck purchased	Public Safety	R 1,300,000	Tender awarded		NA		NA		Truck delivered
		Fire training to fire services personnel	Training of 7 Fire Fighters	Public Safety	R 500,000	Tender for service awarded		Training of FF1 and 4 Hazmat		Training of 3 FF1 and 3 Hazmat officials		Training of 4 FF2 officials
		Purchase of fire fighting & first aid equipment for volunteers	Purchase equipment for 2 District Management teams	Public Safety	R 200,000	Quotes finalised		Equipment procured		Equipment delivered to 2nd team	Equipment delivered to 1st team	Equipment delivered to 1st team
		Purchase of fire fighting equipment for LMs	Fire Equipment for Fire Truck	Public Safety	R 200,000	Quotes finalised		Equipment procured		Equipment delivered		NA
		Promote effective fire fighting	Host 4 workshops at LMs	Public Safety	In-house	1 workshop at LM		1 workshop at LM		1 workshop at LM		1 workshop at LM

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	GFS	2009/10 Rs	Performance Milestones						
						30 Sep 2009 Target	Actual & reason for variance	31 Dec 2009 Target	Actual & reason for variance	31 Mar 2010 Target	Actual & reason for variance	30 Jun 2010 Target
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	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	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 Policy framework	Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Community & Social Services	in-house	Strategic plan developed		Implementation stage started		NA		Year end report to Mayoral Committee
		Rollout of CBP within the District	CBP Roll-out in 7 LM's	Community & Social Services	R 300,000	Planning for implementation		Roll-out training to 7 LM's	Roll-out training to 7 LM's	Roll-out training to 7 LM's		Completion of roll-out in all 7 LM's
	Create an awareness of cultural diversity	Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Community & Social Services	in-house	NA		Plan in place		Update report to Mayoral		Update report to Mayoral
		Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	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	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	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	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 institutions	Awareness programmes at schools	Talks taken place	Community & Social Services	in-house	NA		Planning meetings		Campaign at schools		NA

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 income from RSC levies collected in its area of jurisdiction; previously these were paid to the Western District Council. 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 which was to provide financing for infrastructure projects.

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 are 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.

Review of Existing Organizational Structure

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 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

At 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 was identified to realign functions and to establish two new departments - Economic Development and Community Services - and to abolish the Development Facilitation and Health Services department.

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 various strategic planning workshops 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, HIV and Aids 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.

There have been a number of major developments in the broad local government environment which have necessitated changes to the institutional arrangements to meet ever growing challenges. These include :

- The provincialisation of Primary Health Care Services;
- Inadequate discretionary revenue sources requiring cost cutting measures;
- The ongoing efforts to align the organizational structure to the business model;
- To reduce span of control in the Municipal Managers office to ensure a strategic focus in the MM's office

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

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

The biggest threat facing the institution was the fact that the municipality was balancing its budget with interest earnings which is not sustainable. These financial constraints and issues relating to the PHC function transferred to the municipality without financial resources has forced the municipality to review previous organizational structure arrangements resulting in the Council approving the following changes on 30 January 2008:

- The functions of Performance Management, Capacity building and SPU remain in the office of the Municipal Manager;

- The function of Disaster Management be placed under the Department: Planning and Infrastructure Services;
- The function of HIV and AIDS be placed under the Administrative Unit – Health Services which falls under the Municipal Manager;
- The function of Public Relations be placed under the Department: Finance and Corporate Services.

All existing posts attached to abolished departments have been transferred to the new department or existing departments.

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, HIV and Aids and Special Programmes will remain in the office of the Municipal Manager.

Health Services Administrative Unit

The Primary Health Care function was supposed to have provincialised by 01 July 2007, due to various factors, the provincialisation process is no hold. Currently the Primary Health Care (PHC) function is incorporated in an “Administrative Unit” which reports to the Municipal Manager.

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.

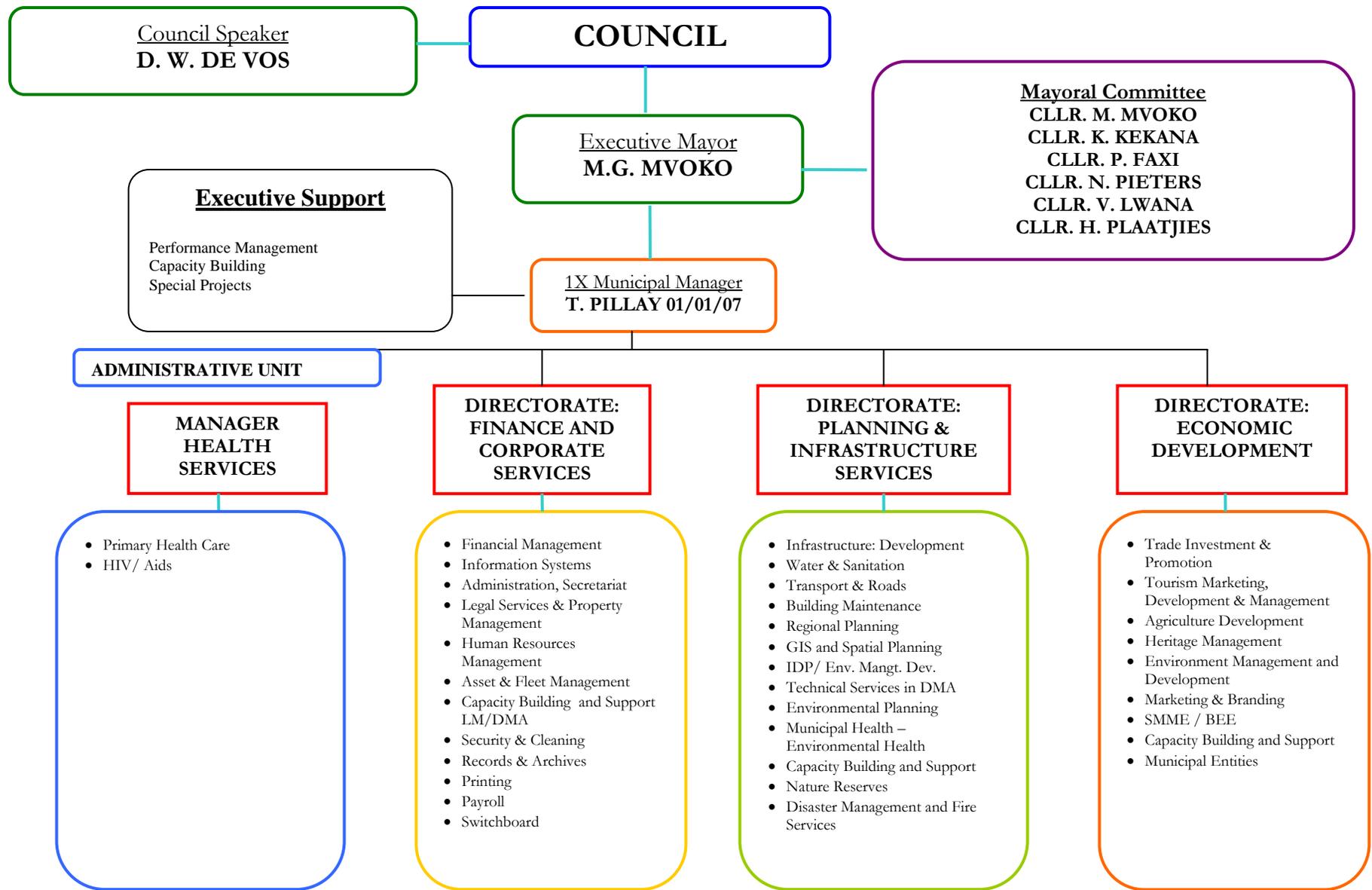


Figure 4.8 : Overall organisation structure

4.2.4 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 in the tables below.

Operating budget 1 July 2009 to 30 June 2012

Narration	2009/2010	2010/2011	2011/2012
Income			
Executive & Council	13,197,092	2,651,300	4,918,200
Finance & Admin	94,844,858	94,654,300	98,013,100
Planning & Development	14,967,541	-	-
Health	47,426,200	49,660,800	53,633,700
Community & Social Services	685,262	700	800
Housing	3,834,759	17,600	19,000
Public Safety	6,377,667	1,100	1,200
Sport and Recreation	1,250,000	-	-
Waste Management	85,000	93,500	101,000
Waste Water Management	-	-	-
Road Transport	37,500,000	-	-
Water	6,433,807	149,600	161,600
Electricity	2,511,423	44,000	47,500
Other	-	-	-
Total	229,113,609	147,272,900	156,896,100
Expenditure			
Executive & Council	30,679,042	26,492,200	27,971,700
Finance & Admin	32,011,208	26,019,000	28,100,500
Planning & Development	32,497,741	13,226,400	14,285,200
Health	55,981,800	52,365,900	56,555,100
Community & Social Services	686,762	2,400	2,600
Housing	4,131,059	343,500	371,200
Public Safety	12,472,067	4,725,000	5,103,100
Sport and Recreation	1,250,000	-	-
Waste Management	18,500	20,400	21,900
Waste Water Management	-	-	-
Road Transport	39,495,300	12,194,900	12,370,600
Water	7,302,607	1,523,400	1,645,500
Electricity	2,545,423	81,400	87,900
Other	10,042,100	10,278,400	10,380,800
Total	229,113,609	147,272,900	156,896,100

Capital budget 1 July 2009 to 30 June 2012

Narration	2009/2010	2010/2011	2011/2012
Funding Source			
Accumulated Surplus	5,821,900	-	-
Total	5,821,900	-	-
Asset Type			
Other motor vehicles	4,030,000	-	-
Plant & equipment	200,000	-	-
Office equipment	1,441,900	-	-
Other	150,000	-	-
Total	5,821,900	-	-

Council has also prepared a 10 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.

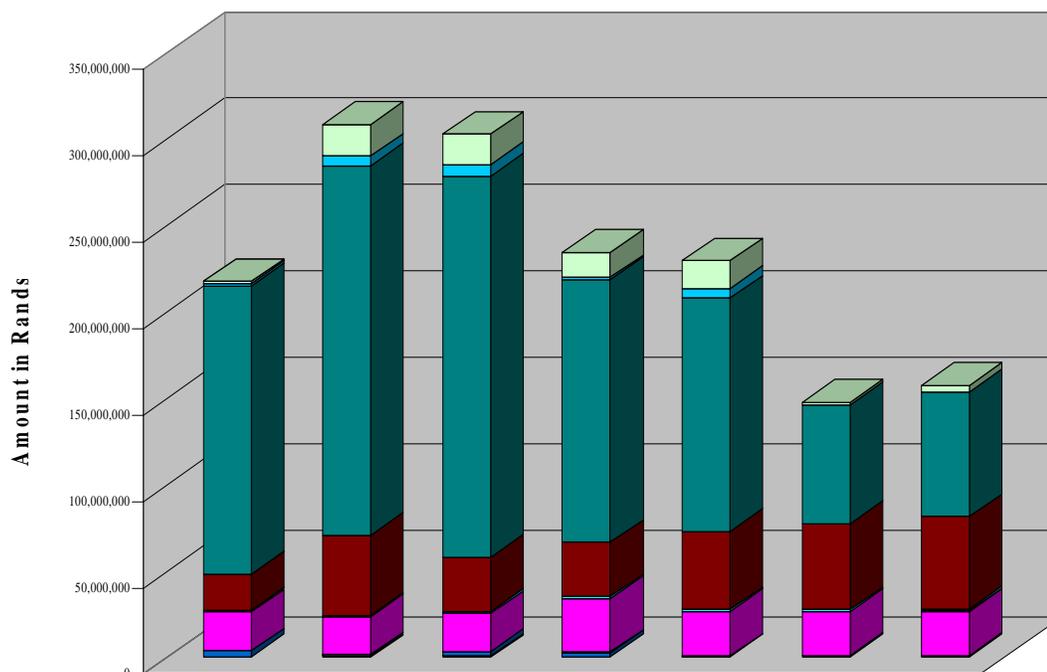
REVENUE

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 overleaf indicates all the revenue sources utilized to fund the 2009/2010 operating budget.

REVENUE BY SOURCE

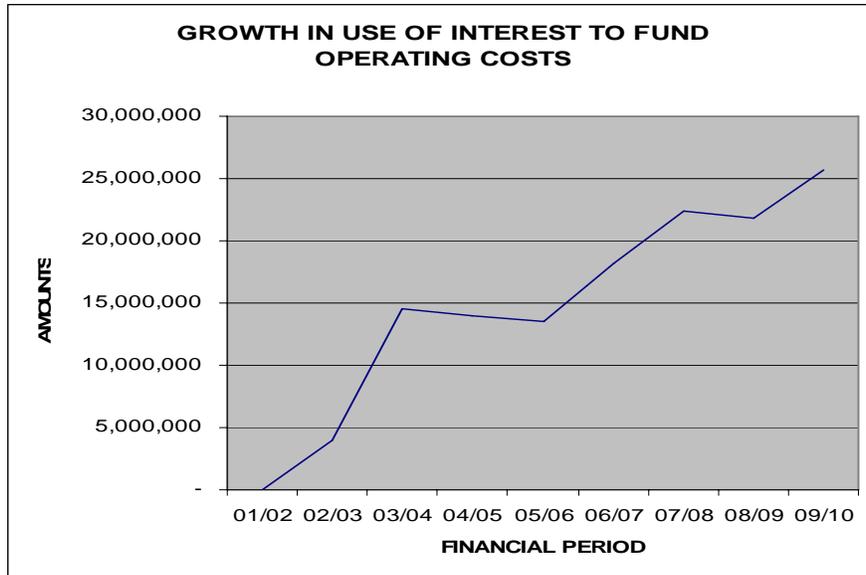


	07/08 Aud	08/09 Bud	08/09 Adj	08/09 For	09/10 Bud	10/11 Proj	11/12 Proj
□ Contribution Surplus account	-	18,161,401	17,750,610	14,573,962	16,226,855	120,1500	3,380,000
□ Gain on disposal of property plant and equipment	1,146,336	-	-	-	-	-	-
□ Sundry Creditors	1,376,693	5,704,653	6,544,581	10,223,316	5,435,992	-	-
■ Contributions - municipalities	-	-	-	-	-	-	-
■ Grants & subsidies	166,559,057	213,246,775	220,394,481	152,172,852	134,833,062	68,768,000	72,080,000
■ Income for agency services	20,844,769	46,340,682	31,128,260	31,128,260	45,145,200	49,659,700	53,632,500
■ Settlement Discounts	-	-	-	-	-	-	-
■ Rental of facilities and equipment	854,145	836,000	836,000	878,000	896,000	985,600	1,064,400
■ Interest earned - other	83,837	10,000	10,000	26,160	61,000	64,000	66,600
■ Interest earned - external investments	22,374,008	218,26,052	218,26,052	30,700,000	25,700,000	25,700,000	25,700,000
■ Regional Service Levies - remuneration	-	120,000	120,000	120,000	-	-	-
■ Regional Service Levies - turnover	-	240,000	240,000	200,000	-	-	-
■ Other income	3,411,834	345,000	2,407,500	2,522,799	479,100	524,000	572,700
■ Service charges - refuse removal from tariff billings	21,310	20,000	20,000	20,000	20,000	22,000	23,800
■ Service charges - sanitation revenue from tariff billings	54,252	52,000	52,000	52,000	52,000	57,200	61,800
■ Service charges - water revenue from tariff billings	130,299	120,000	120,000	60,000	120,000	132,000	142,600
■ Tariffs and Charges	63,912	58,190	58,190	102,200	113,400	124,800	134,900
■ Property rates - penalties imposed and collection charges	1,546	1,000	1,000	1,000	1,000	1,000	1,200
■ Property rates	28,488	30,000	30,000	30,000	30,000	33,000	35,600

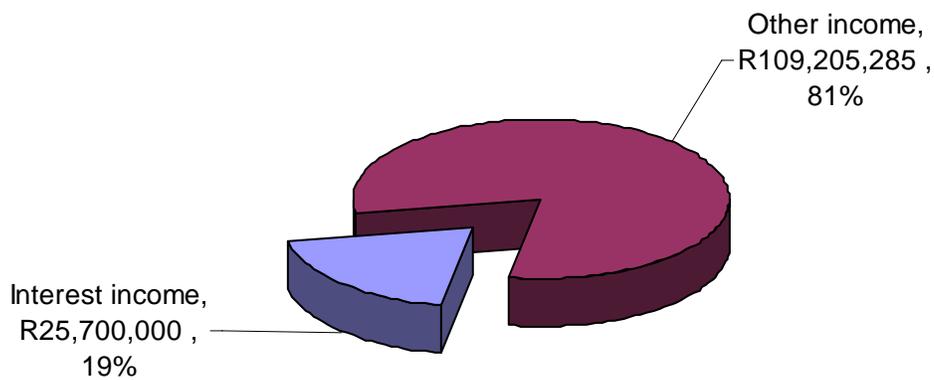
Interest Earnings

In 2009/10 interest earnings on investments are budgeted to contribute R 25.7 m (11 %) 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.

The graph below illustrates the extent to which interest has been used since 2003 to finance Operating Expenditure:



INTEREST EARNINGS AS A % OF TOTAL INCOME (Excl Flood Relief & Health Agency)



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 2009/2010 does reflect a significant increase over the next three financial years:

Financial year	Amount	% increase
2008/09	9,810,000	0.0%
2009/10	12,629,000	28.7%
2010/11	16,267,000	28.8%
2011/12	17,958,000	10.4%

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 those options for alternative tax or revenue sharing arrangements are under consideration.

The RSC Levy Replacement Grant for the 2009/2010 financial year and outer years reflects a low growth rate as more fully detailed overleaf:

Financial year	Amount	% increase
2008/09	46,458,000	-
2009/10	49,601,000	6.77%
2010/11	51,093,000	3.01%
2011/2012	52,629,000	3.01%

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:

- **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 rate able 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.

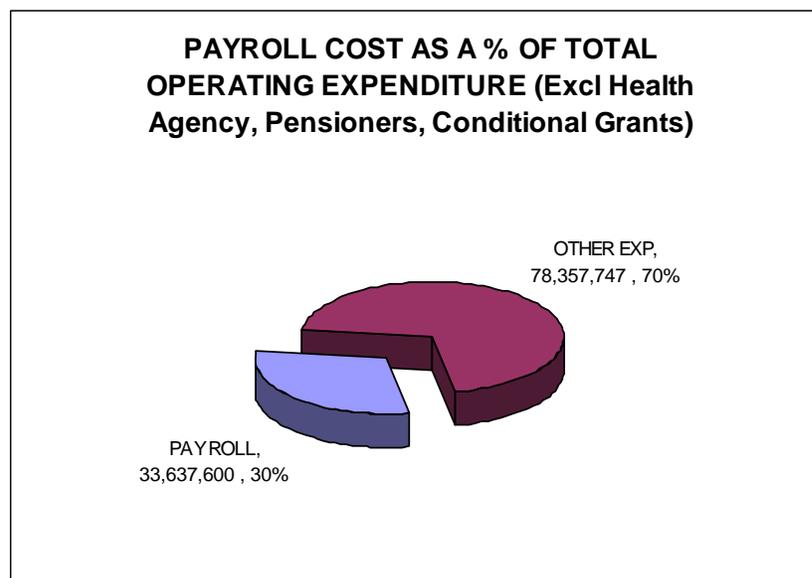
EXPENDITURE

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 2008;

CACADU DISTRICT MUNICIPALITY			
STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2008			
	Note	2008 R	2007 R
Net Assets		189,166,543	172,275,461
Revaluation Reserve	6	47,506,916	49,585,807
Unappropriated Surplus		141,659,627	122,689,654
Non-current Liabilities		62,110,017	63,624,429
Long-term Liabilities	3b	15,000,000	15,382,785
Post employment medical benefit	3c	47,110,017	48,241,644
Current Liabilities		197,988,519	83,995,622
Short-term Portion of Deferred Income	3b	170,366,074	65,664,577
Short-term Portion of Long Term Liabilities	3a	300,589	466,208
Trade and Other Payables	4	27,321,856	17,864,837
TOTAL NET ASSETS AND LIABILITIES		<u>449,265,079</u>	<u>319,895,512</u>
ASSETS			
Non-Current Assets		58,858,554	59,418,825
Property, Plant and Equipment	6	58,755,606	59,294,355
Long-term Receivables	7	102,948	124,470
Current Assets		390,406,525	260,476,687
Short-term Portion of Long-term Receivables	7	15,660	143,504
Inventory	9	-	1,105,000
Trade and Other Receivables	10	8,881,414	10,799,968
Deposits	11	16,120	17,720
Cash and Cash Equivalents	12	381,493,331	248,410,495
TOTAL ASSETS		<u>449,265,079</u>	<u>319,895,511</u>
(Note : The Statement of Financial Position has been prepared in accordance with GRAP 1)			

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 the table below:

Reserve	30 June 2008	30 June 2009	30 June 2010
	Rm	Rm	Rm
Other Provisions	48.6	51.7	55.8
Conditional Grants	186.00	195.1	169.2
Infrastructure creditors	9.6	4.2	-
Surplus - Cash Backed	137.3	112.3	122.0
Total Investments	381.5	363.3	347.1

4.3 PART 3 : DISTRICT STRATEGIES / SECTOR PLANS

4.3.1 INTEGRATED WASTE MANAGEMENT ASSESSMENT / INTEGRATED WASTE MANAGEMENT PLAN

An assessment has been conducted on the status quo of all the waste disposal sites in the CDM area which was used in the compilation of 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).

4.3.1.3 FORMULATION OF INTEGRATED WASTE MANAGEMENT PLANS (IWMP)

The management of solid waste is the responsibility of each individual Local Municipality (LM). As a requirement of the National Waste Management Strategy and the IDP Process, all LMs are faced with the obligation of compiling an Integrated Waste Management Plan (IWMP). In 2008, the Cacadu District Municipality (CDM) appointed KV3 Engineers to assist with the compilation of IWMP's for the nine LMs within its area of jurisdiction.

The formulation of the IWMP's was done in line with the Starter Document for Guidelines for the compilation of IWMP's (DEAT, 2000). The process of compiling IWMP's consists of two phases. The first phase consisted of an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and needs analysis for each of these aspects. This phase was completed in July 2008.

The second phase comprised of the final compilation of the IWMP inclusive of identified objectives and goals with alternatives for obtaining these being considered and evaluated. This phase was completed in November 2008.

The content of the nine Local Municipal IWMP's is divided into the sections as listed below:

1. Disposal Infrastructure
2. Waste Collection Infrastructure
3. Institutional Capacity and Human Resources
4. Financial Resources
5. Dissemination of Information / Communication
6. Management of Illegal Activities
7. Waste Minimization
8. Recommendations and Conclusion

The content of each section is documented per LM as follows:

i) DISPOSAL INFRASTRUCTURE

Municipality	Landfill Sites	Permitted by DEAT	Comments /Recommendations
Ikwezi	Klipplaat Jansenville	Klipplaat – No Jansenville – No	<ul style="list-style-type: none"> • Formulation of Operational Plan; • Hiring of TLB on a part time basis.
Camdeboo	Graaff-Reinet, Nieu Bethesda Aberdeen	Graaff-Reinet – No Aberbeen – No Nieu Bethesda – application made.	<ul style="list-style-type: none"> • Waste should be covered more regularly; • Access to be controlled; • Volumes to be recorded; • Formalize scavenging; • LM should purchase a TLB.

Municipality	Landfill Sites	Permitted by DEAT	Comments /Recommendations
Blue Crane Route	Somerset East Cookhouse Pearston	Somerset East – Yes Cookhouse – Yes Pearston – No	<ul style="list-style-type: none"> Access controlled; Pearston to be upgraded to comply with minimum standards; Upgrade disposal of abattoir waste.
Baviaans	Steytlerville Willowmore	Steytlerville -No Willowmore - No	<ul style="list-style-type: none"> Sites should be upgraded to comply with minimum standards; Hiring of TLB on a part time basis.
DMA	Rietbron Vondeling Miller	Rietbron – No Vondeling – No Miller – No	<ul style="list-style-type: none"> Poorly located; Not managed in accordance with proper waste disposal practices; Sites should be dealt with as illegal dumping sites by CDM.
Kouga	Humansdorp Hankey Patensie St Francis Bay	Humansdorp – application made Hankey – Yes Patensie – No St Francis – No	<ul style="list-style-type: none"> Sites should be upgraded to comply with minimum standards; LM to identify new transfer stations to be authorized by DEAT.
Koukamma	Louterwater Krakeelrivier Joubertina Coldstream Kareedouw Woodlands Clarkson	Woodlands -No Krakeelrivier – No Louterwater – No Misgund – No Kareedouw – No Clarkson – No Coldstream – application made Joubertina –Yes	<ul style="list-style-type: none"> Access to be controlled; Sites should be upgraded to comply with minimum standards; Site management should be improved; Volumes to be recorded.
Makana	Grahamstown Alicedale Riebeeck East	Grahamstown – Yes Alicedale – Yes Riebeeck East – Yes	<ul style="list-style-type: none"> Improve access control; Sites should be upgraded to comply with minimum standards; Volumes to be recorded.
Ndlambe	Alexandria Bushman’s River Mouth Kenton-on-Sea Bathurst Port Alfred	Alexandria – No Bushman’s River -No Kenton-on-Sea - No Bathurst - No Port Alfred - Yes	<ul style="list-style-type: none"> Sites should be upgraded to comply with minimum standards.
Sunday’s River Valley	Kirkwood Langbos Sunland Paterson	Kirkwood - No Langbos - Yes Sunland - Yes Paterson - Yes	<ul style="list-style-type: none"> Improve access control; Cover waste regularly; Formalize illegal scavenging; LM should hire a TLB for part-time use; Sites should be upgraded to comply with minimum standards.
DMA	Glenconner Kleinpoort Wolwefontein	Glenconner - No Kleinpoort - No Wolwefontein - No	<ul style="list-style-type: none"> Not regarded as legal waste disposal facilities; Not managed in accordance with proper waste disposal practices.

ii) WASTE COLLECTION INFRASTRUCTURE

Municipality	Sufficient Vehicles	Vehicle Condition	Comments / Recommendation
Ikwezi	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> Vehicle replacement plan required; Savings / budget plan should be drafted.
Camdeboo	Yes	Good	<ul style="list-style-type: none"> Vehicle replacement plan required; Savings / budget plan should be drafted.
Blue Crane Route	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> Vehicle replacement plan required; Savings / budget plan should be drafted; Regional landfill site will require the purchase of a designated landfill vehicle & skip loader.

Municipality	Sufficient Vehicles	Vehicle Condition	Comments / Recommendation
Baviaans	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted; • Inclusion of ECDMA 10 will necessitate the purchase of additional waste collection vehicles.
Kouga	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted.
Koukamma	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted.
Makana	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted.
Ndlambe	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted.
Sundays River Valley	Yes	Some of the vehicles are old.	<ul style="list-style-type: none"> • Vehicle replacement plan required; • Savings / budget plan should be drafted; • Inclusion of ECDMA 10 will necessitate the purchase of additional waste collection vehicles.

iii) INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

Municipality	Waste Management HR Capacity	Staff Requirements per site	Comments / Recommendations
Ikwezi	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required.
Camdeboo	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required.
Blue Crane Route	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required; • Establish a Waste Management Section within the LM.
Baviaans	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required.
Kouga	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required.
Koukamma	Limited or no personnel at disposal facilities.	<ul style="list-style-type: none"> • Gate guard; • Site supervisor / operator; • Litter pickers; • General workers; • Drivers. 	<ul style="list-style-type: none"> • Training of municipal workers for specific tasks is required.

Municipality	Waste Management HR Capacity	Staff Requirements per site	Comments / Recommendations
Makana	Limited or no personnel at disposal facilities	<ul style="list-style-type: none"> Site supervisor / operator for Riebeek East & Alicedale. Environmental Cleaners. 	<ul style="list-style-type: none"> Training of municipal workers for specific tasks is required.
Ndlambe	Limited or no personnel at disposal facilities	<ul style="list-style-type: none"> Gate guard; Site supervisor / operator; Litter pickers; General workers; Drivers. 	<ul style="list-style-type: none"> Training of municipal workers for specific tasks is required; Establish a Waste Management Section within the LM.
Sunday's River Valley	Limited or no personnel at disposal facilities	<ul style="list-style-type: none"> Gate guard; Site supervisor / operator; Litter pickers; General workers; Drivers. 	<ul style="list-style-type: none"> Training of municipal workers for specific tasks is required.

iv) FINANCIAL RESOURCES

Municipality	Status Quo	Comments / Recommendations
Ikwezi	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Camdeboo	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Blue Crane Route	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Baviaans	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Kouga	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Koukamma	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Makana	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Ndlambe	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.
Sunday's River Valley	Payment for services is low.	<ul style="list-style-type: none"> Investigate a pre-paid system; Financial investigation by LM to identify most cost effective & efficient service delivery mechanism.

v) DISSEMINATION OF INFORMATION / COMMUNICATION

The IWMP's suggests that each LM develop a Waste Information System to ensure effective waste management. This information will enable the LM to contribute to quarterly waste management workshops to be coordinated by the CDM. The aim of these workshops will be to capacitate and guide the LM's in effective waste management. Further, communities within the municipal area should be made aware of proper waste management techniques and the services offered by the LM.

vi) MANAGEMENT OF ILLEGAL ACTIVITIES

All nine IWMP's declare that illegal dumping is problematic across the District. The following recommendations are made to improve the situation on an LM level:

- Introduce a neighbourhood watch system that will aim to prevent illegal dumping;
- Deploy skips at strategic locations across towns and settlements;
- Clear all illegal dumping areas and take waste to properly established sites;
- Place skips in 'illegal dumping hot spot areas' and prohibitive notice boards;
- Develop a Medical Waste Stream Management Strategy to ensure the safe handling and disposal of medical waste.

vii) WASTE MINIMISATION

Eight out of the nine LM's within the Cacadu District do not have any formal recycling activities. This has been attributed the lack of available markets for recycled materials. The feasibility of establishing recycling centres at the main waste disposal sites should be investigated in conjunction with the distribution of recycling collection containers throughout towns and settlements.

Only Makana Municipality has formed a Municipal Private Partnership with some recyclers and the Department of Social Development to initiate the Masihlule Recycling Project.

Further, the reports suggest that the introduction of incentive schemes for in-house waste minimization for business should be investigated in each LM.

viii) RECOMMENDATIONS AND CONCLUSION

The IWMP's for each LM recommend the following be introduced to ensure effective and sustainable district-wide waste management:

Waste Information Systems should be implemented by each LM. The aim of this information system will be to provide all the necessary detail and information to the planning and implementation of waste management. Required information should include:

- permit status of disposal facilities;
- volumes of waste disposed of;
- condition of landfills / transfer stations;

- number and type of equipment;
- date of equipment purchase;
- operating and maintenance costs;
- proposed replacement date;
- type of service;
- number of service points (domestic, commercial and industrial);
- number of personnel involved etc.

Waste Management decisions concerning new equipment or services could then be based on accurate information. Some of the information in the IWMP's can serve as a basis for such Waste Information Systems. The above is regarded to be of the utmost importance to the District and the LMs.

The submitted IWMP's should be re-evaluated and expanded to form a detailed Operational Plan once information is available from the Waste Information System to ensure the accuracy of future planning. The following activities are recommended:

- Service levels should be work-shopped with the communities to obtain their views and inputs on the proposed upgrading of their received services and the associated cost implications;
- Community awareness campaigns should be implemented to educate the communities on responsible waste management;
- All LM's should promote recycling and / or waste minimization. The informal salvaging (scavenging) operations at landfill sites should be formalized to conform to approved waste management practices.

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

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 it 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	
Grand Total	5367	2847	82067	10462	304

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	3371
SRV	1100			3960	145	1043	5822
Grand Total	11854	14458	889	5863	8081	6827	53955

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 $\pm 81.25\%$. This same scenario is playing itself out in the Kouga Municipality where the current figure of purchased water in Jeffreys Bay is 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 (MI/year)	Consumption in 5 years (MI/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
Grand Total	33 591	52 947

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.

GUIDELINES FOR LEVEL 1 SETTLEMENTS		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> • Recycling of farm buildings for alternative uses, e.g. schools, community hall, etc. • Multiple use of available buildings and structures, i.e. sharing of facilities. • Use of mobile facilities, reliance on agency type delivery vehicles to provide services in remote areas. • Relocation of communities from isolated and inaccessible settlements to better resourced areas.
	Socio-Economic Integration	<ul style="list-style-type: none"> • Depending on the size, functionality and location of the settlement : <ul style="list-style-type: none"> - Where applicable encourage different housing types, e.g. single storey, double, storey, walk-ups, etc. - Concentration of social, educational, health and community facilities. - Encourage preferential migration.
Guidelines for Sustainability	Environmental Sustainability	<ul style="list-style-type: none"> • Land suitable for agriculture protected against urban expansion. • Development to be confined to “non-valuable” land and where possible developed at the highest possible residential density. • 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. • Protect sensitive ecological systems by restricting development. • Promote renewable energy sources, e.g. rain water harvesting, etc.
	Social Sustainability	<ul style="list-style-type: none"> • Meet basic needs in accordance with constitutionally guaranteed rights. • 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.
	Economic Sustainability	<ul style="list-style-type: none"> • Subject development decisions to economic benefit analysis by factoring in economic impacts and development indicators, both short and long terms, direct and indirect costs. • Concentrate settlement into clusters that are big enough to justify the provision of adequate social and infrastructural facilities.
	Technical Sustainability	<ul style="list-style-type: none"> • Service standards to be based on local needs and capacity for local maintenance. • Adequate adjustment for affordability in all services designs taking into account consumers of the services and municipalities ability to provide the service.
Guidelines for Equality		<ul style="list-style-type: none"> • Reduce disparities by providing infrastructure and facilities to disadvantaged areas. • Integrated planning approach that moves away from a project based planning approach.
Implications for Development		<ul style="list-style-type: none"> • Former Railway Settlements : <ul style="list-style-type: none"> - 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. - Based on above asses tourism, agricultural, commuter, freight potential. - Unless it can be proven that settlements can grow to reach a significant scale discourage the growth of settlements. - Retain and utilise existing residential units only. New buildings to be allowed only in exceptional circumstances. - Only basic levels of services to be extended to area. - Devolve responsibility for maintenance to local residents on a co-operative basis. - No extension of bulk infrastructure to the area to be considered. - Encourage communities from isolated settlements to relocate to selected settlements. • Small Rural Settlements : <ul style="list-style-type: none"> - Housing provision needs to be related to the capacity of the agricultural (rural) economy. - Maximum utilisation of available agricultural land by developing residential areas at a high density to create concentrated residential settlements surrounded by rich agricultural land. - 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.

GUIDELINES FOR LEVEL 2 AND 3 SETTLEMENTS		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> • Infill development. • Recycling of land and buildings for alternative uses. • Alternative housing designs. • Activity corridors and nodes. • Flexible land use zoning, e.g. social community clusters.
	Socio-Economic Integration	<ul style="list-style-type: none"> • Mixed tenure housing, i.e. rental, freehold, sectional title, etc. • Different housing types, i.e. single storey, double storey, walk-ups, detached, attached. • 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.
Guidelines for Sustainability	Environmental Sustainability	<ul style="list-style-type: none"> • Land suitable for agriculture to be protected against urban expansion. • Agricultural land, where possible, to be excluded from the Urban Edge. • Development to be confined to non-valuable land, and wherever possible, to be developed at the highest possible residential development density. • 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. • Protect sensitive ecological systems by restricting development in these areas and generate economic benefit.
	Social Sustainability	<ul style="list-style-type: none"> • Meet basic needs in accordance with constitutionally guaranteed rights. • 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.
	Economic Sustainability	<ul style="list-style-type: none"> • Contain urban sprawl by limiting growth of settlements further away from CBD and closer to employment areas and accessible locations. • Development of housing close to job opportunities and services and walkable communities where reliance on motorised transportation methods is reduced. • Provide facilities for business initiatives and enterprises within residential neighbourhoods in appropriate locations. • 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. • Revitalisation of downtown areas, main streets and neighbourhood centres. • Build settlements around local resources and areas of economic opportunity. • Concentrate settlements into clusters that are big enough to justify the provision of adequate social facilities, schools and retail centres.
	Technical Sustainability	<ul style="list-style-type: none"> • Promote use of energy saving designs and renewable energy sources. • Service standards to be based on local needs and capacity for local maintenance. • 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.
Guidelines for Equality		<ul style="list-style-type: none"> • Reduce disparities by providing infrastructure and facilities to disadvantaged areas. • Integrated planning approach that moves away from a project based planning approach.
Implications for Development		<ul style="list-style-type: none"> • Growth potential of settlement to be assessed by focussing on the following elements : <ul style="list-style-type: none"> - Guide housing delivery based on development potential and human needs index. - Determine role of agriculture in sustaining the local economy to enable adequate planning to take place. - Take advantage of comparative advantage offered by respective locations. - Optimise on linkages and cluster related activities to maximise access and utilisation.

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			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																										
1	3000	600																										
1	4000	800																										
1	5000	1000																										
2	5000	1000																										
2	10000	2000																										
2	15000	3000																										
2	20000	4000																										
2	25000	5000																										
2	30000	6000																										
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
Education				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
Health				Open Space			
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
Social Cultural							

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 Taxi 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 AREA BASED PLAN (ABP)

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

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

- **Audit:** Determine what the nature of the problems, issues and challenges are within the District with respect to land reform through a status quo description of:
 - Land ownership.
 - Land use and potential.
 - Land prices with respect to land use.
 - Development linkages.
 - Development applications.
 - Land demand and tenure needs.
- **Assess:** Assess the implication of this land and development information, both in terms of agrarian and human settlement needs and issues. The assessment will identify the impact that land reform has within the municipality, the extent to which it aligns with IDP objectives and determine the gaps that need to be addressed.
- **Strategise:** Develop a vision and strategies as to how the land reform programme in the municipality can:
 - Be guided to achieve the core objectives of the Department of Land Affairs (DLA).

- Brought into line with the existing IDP and land use frameworks.
- Help to address issues of equity, good governance, poverty alleviation and economic growth.
- Address: Be pro-active through the identification of practical land reform projects and interventions that can be implemented.

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

OBJECTIVE	STRATEGIES	INTERVENTIONS
Objective 1: Sustainable Transfer of land to Previously Disadvantaged Communities	<ul style="list-style-type: none"> • Consider the financial feasibility and sustainability of the project • Consider the socio economic impact • Assess need • Ensure alignment of proper support systems 	<ul style="list-style-type: none"> • LM's to prepare detailed land reform needs and compile beneficiary lists • Implement a pre-scan project process on LM Level whereby the model for project assessment being implemented on individual project applications • Co-ordinate LM alignment of land reform assistance with District Land Reform Office • Assess the possibility of signing the land reform function to the IDP Office or Land and Housing portfolio
Objective 2: Co-ordination between Role Players and Stakeholders	<ul style="list-style-type: none"> • Identify all the stakeholders in the process • Identify stakeholder roles and responsibilities • Dedicate persons to oversee the co-ordination between the different state organs 	<ul style="list-style-type: none"> • LM to attend District Land Reform Screening Committee meetings on a regular basis and identify Officials / Councillors to attend these meetings • Establish inter-governmental and inter-municipal working group to co-ordinate and facilitate various roles, responsibilities and budgets • Established working group to include commodity organisations and all role players within the agricultural sector • Clarify constitutional role of Local Government within the land reform process
Objective 3: Scientific Methodology to Inform Land Purchase Decisions	<ul style="list-style-type: none"> • Develop and refine a model that informs land purchase decisions • Develop methodology to align beneficiaries to sustainable land reform projects 	<ul style="list-style-type: none"> • Refine land reform assessment model as proposed by ABP • Implement electronic system at LM Level to use model for land reform applications • Refine key focus areas based on model application
Objective 4: Develop Support Structures	<ul style="list-style-type: none"> • Build capacity amongst officials to deal effectively with the demands of the land reform process • Create support structures for beneficiaries before land is transferred 	<ul style="list-style-type: none"> • Identify role players in capacity building and putting tertiary programmes in place to support land reform programme • Interact with tertiary education facilities in the region, i.e. NMMU, to assist and support with training programmes and possible training qualifications for DLA planners and land reform implementers • Develop and implement programme for beneficiary support, training and after transfer service
Objective 5: Expand Agricultural Base	<ul style="list-style-type: none"> • Identify unproductive land with medium to high potential • Identify unproductive land that needs capital support • Consolidation of land to create viable units • Identify potential irrigation schemes 	<ul style="list-style-type: none"> • Implement detailed assessment of key focus areas with emphasis on viability of existing farming units and possible identification for future reform • Implement an early warning system and direct communication channels between various commercial farming organisations to the Department of Land Affairs, identifying possible land transfer opportunities

OBJECTIVE	STRATEGIES	INTERVENTIONS
Objective 6: Development and Training of beneficiaries and creating capacity amongst Government Officials	<ul style="list-style-type: none"> Implement beneficiary training programmes Ensure skills development for all beneficiaries Ensure enhanced and accelerated capacity building of government officials 	<ul style="list-style-type: none"> Implement tertiary education programmes to build capacity in DLA and Project Manager Level Align DLA initiatives to ensure accelerated beneficiary training and sustainability Implementation of a farm manger database through tender processes and involvement of commodity organisations
Objective 7: Focus on economic development and job creation	<ul style="list-style-type: none"> Prioritize projects with socio-economic spin-offs Prioritise projects with high job creation potential 	<ul style="list-style-type: none"> Align LM IDP"s, SDF"s and LED"s with land reform process and ensure incorporation of strategies and projects to support land reform process Identify and prioritise reform project with high economic sustainability and high level of beneficiaries per hectare
Objective 8: Protection of natural resources	<ul style="list-style-type: none"> Consider sensitive biodiversity areas Assess environmental impact of land reform Encourage farming practices with low environmental impact Prioritise protection against erosion 	<ul style="list-style-type: none"> Ensure incorporation of Provincial biodiversity plan and ABP proposals in LM and DM SDF"s Link land identification and refinement of focus areas with Provincial biodiversity plan Incorporate the protection of natural resources as part of the tertiary education programme and capacitation of beneficiaries

i) CDM Land Reform Targets

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

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

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

Table : Land reform targets

The table below illustrates various scenarios required to achieve the 30% target by 2014. At an estimated average price of R8 333 per ha escalating at 10% per annum the table indicates an approximate cost and budget necessary to achieve the target. The average price per hectare is based on the LRO 2008/9 budget and projects.

YEAR	2208	2009	2010	2011	2012	2013	2014	TOTAL
Scenario 1								
Hectare	18,000	226,506	226,506	226,556	226,506	226,506	226,506	1,377,036
Budget	150,000,000	2,000,803,000	2,120,851,180	2,248,102,251	2,382,988,386	2,525,967,689	2,677,525,750	14,106,238,256
Average ha price increased by 6%	8,333	8,833	9,363	9,925	10,521	11,152	11,821	
Scenario 2								
Hectare	18,000	27,000	54,000	108,000	216,000	432,000	576,000	1,431,000
Budget	150,000,000	238,500,000	505,620,000	1,071,914,400	2,272,458,528	4,817,612,079	6,808,891,739	15,864,996,746
Average ha price increased by 6%	8,333	8,833	9,363	9,925	10,521	11,152	11,821	
Scenario 3								
Hectare	18,000	27,000	40,500	60,750	91,125	136,688	205,031	579,094
Budget	150,000,000	238,500,000	393,525,000	649,316,250	1,071,371,813	1,767,763,491	2,916,809,760	7,187,286,313
Average ha price increased by 6%	8,333	8,833	9,363	9,925	10,521	11,152	11,821	

Table: Land reform target scenarios

- **Scenario 1**

In scenario 1 the remaining hectares were divided by 6 and the land price increased by 6%. This would give an indication of the scale of the task required in order to achieve the set 30% target. It is not realistic to expect this scenario to be workable as the redistribution output cannot be increased 12 times over and be retained at that level for 6 years.

- **Scenario 2**

Scenario 2 reflects a “double up” scenario. The previous year’s achievement is doubled to the next year. This does not seem to be realistic, given budget and resource restrictions.

- **Scenario 3**

Scenario 3 proposes a more gradual approach where the previous year’s achievements are surpassed by 50% each year. With this scenario only 42% of the target will be achieved by 2014. In order to implement Scenario 3, it is recommended that the existing staff and institutional capacity of the DLA be extended with the possible assistance and harnessing of private support in managing the process. In reality, the increase of a 50% budget allocation year-on-year would place significant strain on existing human resources and institutional capacity should therefore be directly linked to budget increases. It is clear from the calculated and required land reform targets and various scenarios as outlined that in order to achieve any of the scenarios, a substantial effort with respect to budget and institutional contribution should be made over the next 6 years. The reality is that existing systems and mechanisms are not adequate to deal with the task at hand. For the purpose of the ABP and short-term planning, it is recommended that as an interim mechanism, Scenario 3 be explored and developed.

Based on increased institutional and financial capacity and possibly legislative adjustments and amendments, Scenario 2 and 1 should be explored in future.

Given the above, geographical focus areas have been determined in order to contribute to the sustainable land reform process within the Cacadu District. The determination of the focus areas were informed by four main determinants, namely:

- Physical Criteria for the determination of focus areas.
- Proactive Land Acquisition Strategy (PLAS) Program guidelines such as:
 - Settlement in a corridor along main roads in the province.
 - Consideration of the nodal development concept where certain towns are preferred for development based on infrastructural and efficiency criteria.
- Enterprise concentration, infrastructure and available support systems.
- Expansion of Municipal commonages.

The diagram on page 179 indicates the focus areas where the land reform process should be concentrated on as a result of the four main determinants as mentioned above. These focus areas do not indicate a specific border on a map but rather a focal point. The intention with the focus areas is not that the whole area should become a project and that all the land will have to be bought with for instance the PLAS Land Reform Program. It is envisaged that certain larger projects will be identified in these focus areas. These programs will then be developed within the ambit of the different Land Reform Programs. In addition a project evaluation model has been developed as part and parcel of the ABP process. Any potential land reform project should therefore be assessed in terms of the model so to assess its viability and sustainability.

The key focus areas are as follows:

- **Key Focus Area 1 : Humansdorp, Hankey and Patensie**

According to the situation analyses report this area is known for the production for dairy, citrus and vegetable farming. It is a well established farming area with the necessary infrastructure to support the particular farming industries. The farming is intensive and the distance from the main markets is not excessive.

- **Key Focus Area 2 : Kirkwood, Addo and Lower Sundays River**

This area is well known as a Citrus producing area. The Citrus infrastructure and support industries are well developed. The area is closely situated to a major port which is important to the exporting of citrus products. This area covers a large proposed extension of irrigation scheme project which is initiated by DWAF. This project has the potential to enhance agricultural production in the area.

- **Key Focus Area 3 : Grahamstown, Alexandria and Port Alfred**

It is noted that this area seems to be fairly large. The reason in part is that larger farms are needed and that farming is not as intensive as with the other highly intensive areas. The area is well known for Dairy, Cattle and Pineapples. The supporting industries to these farming enterprises are well established. The area is bordered by three well

established towns that supply the necessary infrastructure and markets for the farming enterprises.

- **Key Focus Area 4 : Somerset East and Cookhouse**

This area is known for the production of Wheat, Maize and Lucerne under irrigation. Sheep and Goats are also farmed under extensive conditions. Investigations into a large Sugarbeet project is at present ongoing and would be an ideal vehicle to establish emerging farmers. The town of Somerset East is well established and is supporting the farming community at present adequately. The area is some distance from the markets and this is something to take into consideration when detail project planning is being done.

- **Key Focus Area 5 : Graaff-Reinet and Jansenville**

The focus area is fairly large for farming is based on extensive animal husbandry which requires large areas of land. Area is well known for extensive goat and sheep farming. The towns Graaff-Reinet and Jansenville are well established with well established support industries for goat and sheep farming, The area is some distance from the market (Port Elizabeth) for the farm products. This however is the nature for extensive farming areas. The focus area is following the main route between the two towns and Port Elizabeth.

CACADU DISTRICT: ABP FOCUS AREAS

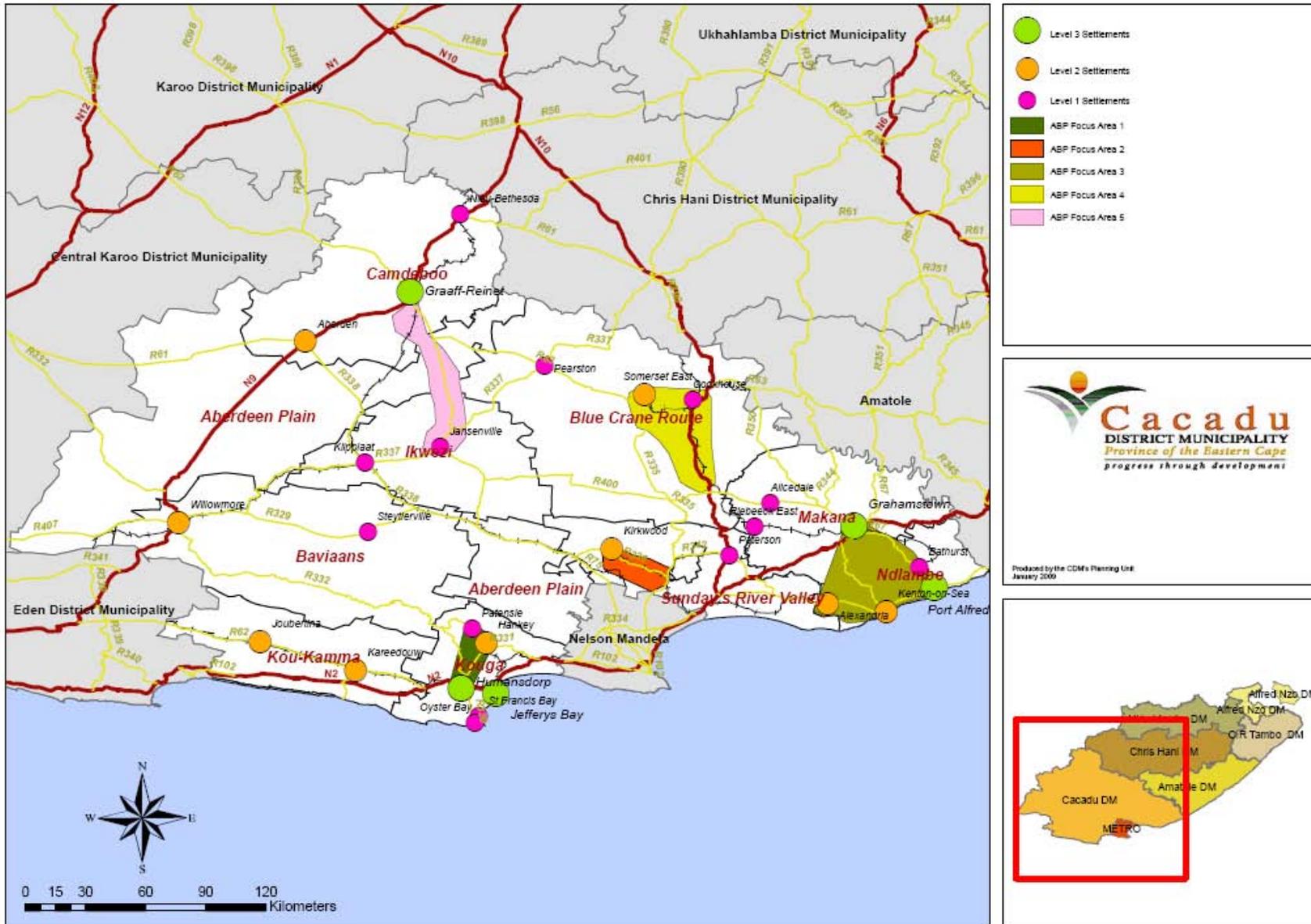


Figure: ABP Focus Areas

ii) LAND AVAILABILITY

Within the District, Local Municipalities are faced with enormous challenges, one of which is the identification of appropriate land in order to facilitate:

- Decisions on the optimal arrangement of settlements in space based on concepts of sustainable development, i.e. how to **best** be able to determine where certain developments (e.g. housing) and support services should be provided regardless of the status of land ownership.

Since 1994, the majority of state managed housing developments have been loosely dictated to by localities where either land is the cheapest or where land falls under state ownership. Unfortunately these two criteria do not satisfy the principles of sustainable development which dictates the optimal arrangements of settlements in space.

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

Given the extensive work done in the LAA along with the analysis of housing demand in the various settlements of Cacadu, policy recommendations can now be made with respect to the implementation of Government funding, housing and associated infrastructure which needs to be based on the settlement hierarchy model as detailed in the CDM's Spatial Development Framework (SDF) along with the channelling of scarce resources in areas or locations of highest return.

It is accepted that the provision of subsidised housing by Government with associated infrastructure and social facilities are the biggest contributor to Government and State subsidised investment in the District. In order to channel this investment in a structured and well-planned manner, based on the settlement hierarchy principles, the LAA assessed the need for housing as identified by the varying Local Municipality IDPs and SDFs. The following table outlines subsidised housing demand for the Local Municipalities within Cacadu and land identified through the LM SDF and IDP processes for this purpose. Relative densities are expressed, in most cases, based on SDF proposals with minor adjustments to adhere to the principles of densification and integration. Therefore, the densities and possible housing carrying capacity for land units vary from 50 units per ha to 15 units per ha.

LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM- SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Makana	Riebeeck East	Level 1	450	9.93	298	-152
	Alicedale	Level 1	450	37.07	1112	662
	Grahamstown	Level 3	12000	792.34	23770	11770
	Total		12900	839.34	25180	12280
Kouga	Jeffrey's Bay	Level 3	3390	136.75	4103	713
	Humansdorp	Level 3	3720	526.11	15783	12063
	Hankey	Level 2	1840	105.39	3162	1322
	Patensie	Level 1	740	37.02	463	-277
	Loerie	Level 1	410	26.21	786	376
	Thornhill	Level 1	500	39.98	1199	699
	Oyster Bay	Level 1				
	St Francis	Level 1	840	86.95	2609	1769
Total		11440	958.41	28105	16665	
Kou Kamma	Clarkson / Mfengu	Level 1	200	79.59	2388	2188
	Coldstream	Level 1	31	44.06	1322	1291
	Krakeel Rivier	Level 1	200	14.16	425	225
	Louterwater	Level 1	77	13.18	395	318
	Misdund	Level 1	61	33.53	1006	945
	Sandrif / Thornham	Level 1	200	51.61	1548	1348
	Storms River	Level 1	83	11.3	339	256
	Woodlands	Level 1	237	64.03	1921	1684
	Eerste Rivier	Level 1	149	7.18	215	66
	Joubertina	Level 2	245	54.57	1637	1392
	Kareedouw	Level 2	220	168.22	5047	4827
	Total		1703	541.43	16243	14540
Baviaans	Steytlerville	Level 1	380	1134.83	32488	32108
	Willowmore	Level 2	380	92.55	1460	1080
	Total		760	1227.38	33948	33188
Ikwezi	Jansenville	Level 1	1000	222.58	6677	5677
	Waterford	Level 1	150	0	0	-150
	Klipplaat	Level 1	425	16.9	507	82
	Total		1575	239.48	7184	5609
Camdeboo	Graaff-Reinet	Level 3	975	478.2	14346	13371
	Aberdeen	Level 2	400	65.48	1964	1564
	Nieu-Bethesda	Level 1	400	13.71	411	11
	Total		1775	557.39	16722	14947
Sunday's River Valley	Kirkwood	Level 2	1480	73.43	2203	723
	Addo	Level 1	1710	161.11	4787	3077
	Paterson	Level 1	900	81.58	2447	1547
	Total		4090	316.12	9438	5348
Ndlambe	Port Alfred	Level 3	4431	329.26	13402	8971
	Alexandria	Level 2	830	273.77	10985	10155
	Bathurst	Level 1	472	57.69	2389	1917
	Kenton on Sea	Level 2	1606	165.62	6695	5089
	Boknes / Canon Rocks	Level 1		3.99	160	160
	Total		7339	830.33	33630	26291

LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM- SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Blue Crane Route	Somerset East	Level 2	1800	36.41	1092	-708
	Pearston	Level 1	650	4.65	410	-510
	Cookhouse	Level 1	203	63.55	1907	1704
	Total		2653	104.61	3138	485
TOTALS			44235	5614.49	173589	129354

Land demand- Subsidised Housing

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

- Housing demand and land identified are based on subsidised housing, and exclude private development initiatives.
- Calculations for land demand are based on subsidised housing in the various LMs and urban areas. Optimal density is based on approximately 30 units per ha (this varies within the LM's based on SDF proposals), with a net residential opportunity size of 250m², allowing for 25% of land for non-residential purposes.
- Level 3 settlements, based on identified land for future expansion, can accommodate approximately 71 000 subsidised housing units. This represents a wide range of housing topologies as per SDF proposals.
- Adequate land as been identified in Level 2 settlements to accommodate approximately 34 000 subsidised houses.
- Approximately 160% of the existing housing demand (44 000) can be accommodated in Level 3 settlements alone. Noting that land identified in Level 3 settlements at an optimum density of 30 units per ha can accommodate 71 000 subsidised housing units.
- Based on the settlement hierarchy and the proposals that investments should take place in areas of highest return and opportunity, it is noted that from a broad settlement perspective, the investment relating to housing delivery and services should be prioritised in Level 3 and 2 settlements. Land identified and available through SDF planning initiatives in these areas are adequate to address the medium to long term housing requirements within the District.
- Areas where land identification results in an under-supply to accommodate future housing needs, with specific reference to Level 2 settlements, should be re-assessed and revised as part of the SDF review processes.
- Investment and land acquisition, in the case of privately owned land, in Level 3 settlements should be prioritised to maximize existing resources in these settlements and promote the future settlement in these locations.
- The second priority for settlement allocation and resource distribution should be in the Level 2 settlements and investment in Level 1 settlements should be based on the provision of basic services as per the Constitution, only.
- Ultimate and sustainable residential densities and housing topologies are supported on a National basis through various Government policies and legislative requirements. The principle of densification, prevention of urban sprawl and

settlement of areas of optimum return should be promoted on Provincial, District and Local Level.

- The provision of housing in these prioritised areas (Level 3 and Level 2 settlements) should be done holistically within the parameters of sustainable development, including a wide range of housing topologies, social services, infrastructure provision and commercial and job creation facilities.

4.3.7 COMPREHENSIVE INFRASTRUCTURE PLANS

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

MAKANA

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 368,900,000	R 59,108,200	R 74,219,000	R 52,537,800	R 45,000,000	R 41,060,000	R 22,500,000	R 20,000,000	R -
Water Backlogs	R 2,454,000	R 2,454,000	R -	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 15,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 3,000,000	R 2,000,000	R 2,000,000	R 1,000,000	R 1,000,000
Water Bulk	R 25,888,205	R 4,040,630	R 14,062,000	R 6,098,575	R 500,000	R 500,000	R 500,000	R 187,000	R -
Water Treatment Works	R 26,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 6,000,000	R -	R -	R -
	R 69,342,205	R 13,494,630	R 21,062,000	R 13,098,575	R 8,500,000	R 8,500,000	R 2,500,000	R 1,187,000	R 1,000,000
Sanitation Backlogs	R 70,955,732	R 21,500,000	R 19,699,324	R 7,396,408	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 2,360,000
Sanitation Refurbishment	R 31,500,000	R 4,500,000	R 4,500,000	R 4,500,000	R 4,000,000	R 3,500,000	R 3,500,000	R 3,500,000	R 3,500,000
Sanitation Bulk	R 15,000,000	R 7,500,000	R 7,500,000	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 41,000,000	R 7,000,000	R 17,000,000	R 10,000,000	R 7,000,000	R -	R -	R -	R -
	R 158,455,732	R 40,500,000	R 48,699,324	R 21,896,408	R 16,000,000	R 8,500,000	R 8,500,000	R 8,500,000	R 5,860,000
Roads: new	R 161,200,000	R 27,000,000	R 26,000,000	R 25,000,000	R 25,000,000	R 25,800,000	R 18,300,000	R 14,100,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 161,200,000	R 27,000,000	R 26,000,000	R 25,000,000	R 25,000,000	R 25,800,000	R 18,300,000	R 14,100,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 757,897,937	R 140,102,830	R 169,980,324	R 112,532,783	R 94,500,000	R 83,860,000	R 51,800,000	R 43,787,000	R 6,860,000

IKWEZI

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 39,060,000	R 4,240,000	R 7,810,000	R 7,810,000	R 7,810,000	R 7,810,000	R 3,550,000	R -	R -
Water Backlogs	R 19,140,000	R 2,080,000	R 3,830,000	R 3,830,000	R 3,830,000	R 3,830,000	R 1,740,000	R -	R -
Water Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Bulk	R 17,390,000	R 1,890,000	R 3,480,000	R 3,480,000	R 3,480,000	R 3,480,000	R 1,580,000	R -	R -
Water Treatment Works	R 7,000,000	R 3,820,000	R 3,180,000	R -	R -	R -	R -	R -	R -
	R 43,530,000	R 7,790,000	R 10,490,000	R 7,310,000	R 7,310,000	R 7,310,000	R 3,320,000	R -	R -
Sanitation Backlogs	R 31,880,000	R 3,460,000	R 6,380,000	R 6,380,000	R 6,380,000	R 6,380,000	R 2,900,000	R -	R -
Sanitation Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 31,880,000	R 3,460,000	R 6,380,000	R 6,380,000	R 6,380,000	R 6,380,000	R 2,900,000	R -	R -
Roads: new	R 27,290,000	R 18,760,000	R 8,530,000	R -	R -	R -	R -	R -	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 27,290,000	R 18,760,000	R 8,530,000	R -	R -	R -	R -	R -	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 141,760,000	R 34,250,000	R 33,210,000	R 21,500,000	R 21,500,000	R 21,500,000	R 9,770,000	R -	R -

BLUE CRANE ROUTE

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 52,400,245	R 14,078,813	R 20,176,416	R 16,418,821	R 4,271,195	R -	R -	R -	R -
Water Backlogs	R 3,829,999	R 3,829,999	R -	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 60,000,000	R 7,000,000	R 7,000,000	R 7,000,000	R 7,000,000	R 7,000,000	R 7,000,000	R 7,000,000	R 11,000,000
Water Bulk	R 3,770,000	R 1,000,000	R 2,770,000	R -	R -	R -	R -	R -	R -
Water Treatment Works	R 25,000,000	R 5,500,000	R 7,500,000	R 5,000,000	R 4,000,000	R 3,000,000	R -	R -	R -
	R 92,599,999	R 17,329,999	R 17,270,000	R 12,000,000	R 11,000,000	R 10,000,000	R 7,000,000	R 7,000,000	R 11,000,000
Sanitation Backlogs	R 15,137,000	R 11,487,000	R 2,650,000	R 1,000,000	R -	R -	R -	R -	R -
Sanitation Refurbishment	R 34,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 5,000,000	R 5,000,000
Sanitation Bulk	R 14,700,000	R 8,200,000	R 6,500,000	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 27,000,000	R 5,000,000	R 8,500,000	R 8,500,000	R 2,500,000	R 2,500,000	R -	R -	R -
	R 90,837,000	R 28,687,000	R 21,650,000	R 13,500,000	R 6,500,000	R 6,500,000	R 4,000,000	R 5,000,000	R 5,000,000
Roads: new	R 173,000,000	R 32,500,000	R 32,500,000	R 30,000,000	R 20,000,000	R 20,000,000	R 20,000,000	R 18,000,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 173,000,000	R 32,500,000	R 32,500,000	R 30,000,000	R 20,000,000	R 20,000,000	R 20,000,000	R 18,000,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 408,837,244	R 92,595,812	R 91,596,416	R 71,918,821	R 41,771,195	R 36,500,000	R 31,000,000	R 30,000,000	R 16,000,000

KOUGA

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 598,052,000	R 74,000,000	R 72,680,000	R 67,020,000	R 61,360,000	R 59,000,000	R 43,974,200	R 30,000,000	R -
Water Backlogs	R 26,836,000	R 8,326,000	R 9,010,000	R 7,000,000	R 2,500,000	R -	R -	R -	R -
Water Refurbishment	R 22,900,800	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 1,900,800
Water Bulk	R 25,040,000	R 15,000,000	R 4,040,000	R 5,000,000	R 1,000,000	R -	R -	R -	R -
Water Treatment Works	R 13,934,000	R 934,000	R 3,000,000	R 5,750,000	R 4,250,000	R -	R -	R -	R -
	R 88,710,800	R 27,260,000	R 19,050,000	R 20,750,000	R 10,750,000	R 3,000,000	R 3,000,000	R 3,000,000	R 1,900,800
Sanitation Backlogs	R 37,718,385	R 27,718,385	R 10,000,000	R -	R -	R -	R -	R -	R -
Sanitation Refurbishment	R 50,750,000	R 6,650,000	R 11,600,000	R 7,500,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
Sanitation Bulk	R 39,665,000	R 9,100,000	R 8,700,000	R 6,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 865,000	R -
Sanitation Treatment Works	R 56,593,000	R 14,593,000	R 19,000,000	R 7,000,000	R 9,000,000	R 7,000,000	R -	R -	R -
	R 184,726,385	R 58,061,385	R 49,300,000	R 20,500,000	R 19,000,000	R 17,000,000	R 10,000,000	R 5,865,000	R 5,000,000
Roads: new	R 156,217,000	R 25,717,000	R 25,750,000	R 24,750,000	R 20,000,000	R 20,000,000	R 20,000,000	R 20,000,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 156,217,000	R 25,717,000	R 25,750,000	R 24,750,000	R 20,000,000	R 20,000,000	R 20,000,000	R 20,000,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 1,027,706,185	R 185,038,385	R 166,780,000	R 133,020,000	R 111,110,000	R 99,000,000	R 76,974,200	R 58,865,000	R 6,900,800

CAMDEBOO

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 684,991,800	R 71,110,000	R 80,000,000	R 85,000,000	R 80,231,800	R 60,000,000	R 50,000,000	R 50,000,000	R -
Water Backlogs	R 569,691	R 569,691	R -	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 20,000,000	R 5,000,000	R 5,000,000	R 3,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R -
Water Bulk	R 9,000,000	R 4,000,000	R 5,000,000	R -	R -	R -	R -	R -	R -
Water Treatment Works	R 8,500,000	R 4,500,000	R 2,000,000	R 2,000,000	R -	R -	R -	R -	R -
	R 38,069,691	R 14,069,691	R 12,000,000	R 5,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R -
Sanitation Backlogs	R 9,500,000	R 500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 1,000,000	R 1,000,000
Sanitation Refurbishment	R 13,000,000	R 2,500,000	R 3,000,000	R 2,500,000	R 2,000,000	R 1,000,000	R 1,000,000	R 500,000	R 500,000
Sanitation Bulk	R 5,000,000	R 2,500,000	R 2,500,000	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 19,500,000	R -	R 5,500,000	R 7,000,000	R 3,500,000	R 3,500,000	R -	R -	R -
	R 47,000,000	R 5,500,000	R 12,500,000	R 11,000,000	R 7,000,000	R 6,000,000	R 2,000,000	R 1,500,000	R 1,500,000
Roads: new	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 912,061,491	R 117,679,691	R 134,500,000	R 131,500,000	R 110,731,800	R 81,500,000	R 63,500,000	R 62,500,000	R 1,500,000

SUNDAYS RIVER VALLEY

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 286,136,200	R 12,980,000	R 58,040,000	R 65,710,000	R 58,550,000	R 26,470,000	R 13,450,000	R 16,930,000	R -
Water Backlogs	R 19,180,000	R 1,010,000	R 14,680,000	R 3,490,000	R -	R -	R -	R -	R -
Water Refurbishment	R 8,540,000	R 3,130,000	R 5,410,000	R -	R -	R -	R -	R -	R -
Water Bulk	R 23,500,000	R 650,000	R 17,840,000	R 5,010,000	R -	R -	R -	R -	R -
Water Treatment Works	R 24,500,000	R 2,790,000	R 17,450,000	R 4,260,000	R -	R -	R -	R -	R -
	R 75,720,000	R 7,580,000	R 55,380,000	R 12,760,000	R -	R -	R -	R -	R -
Sanitation Backlogs	R 52,290,000	R 19,630,000	R 24,030,000	R 8,630,000	R -	R -	R -	R -	R -
Sanitation Refurbishment	R 6,500,000	R -	R 6,500,000	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 17,000,000	R 3,000,000	R 14,000,000	R -	R -	R -	R -	R -	R -
	R 75,790,000	R 22,630,000	R 44,530,000	R 8,630,000	R -	R -	R -	R -	R -
Roads: new	R 388,000,000	R 4,490,000	R 23,510,000	R -	R 12,930,000	R 160,270,000	R 140,000,000	R 46,800,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 388,000,000	R 4,490,000	R 23,510,000	R -	R 12,930,000	R 160,270,000	R 140,000,000	R 46,800,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 825,646,200	R 47,680,000	R 181,460,000	R 87,100,000	R 71,480,000	R 186,740,000	R 153,450,000	R 63,730,000	R -

KOU KAMMA

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 302,605,818	R 14,640,000	R 53,301,568	R 38,264,150	R 32,850,000	R 48,340,000	R 54,680,000	R 22,590,000	R -
Water Backlogs	R 8,630,000	R -	R 1,560,000	R 5,000,000	R 2,070,000	R -	R -	R -	R -
Water Refurbishment	R 9,004,600	R -	R 2,552,000	R 2,300,000	R 2,196,000	R 1,956,600	R -	R -	R -
Water Bulk	R 19,996,107	R 1,080,000	R 6,707,357	R 3,908,750	R 5,300,000	R 3,000,000	R -	R -	R -
Water Treatment Works	R 53,876,650	R 7,130,000	R 12,189,150	R 17,420,000	R 13,400,000	R 3,737,500	R -	R -	R -
	R 91,507,357	R 8,210,000	R 23,008,507	R 28,628,750	R 22,966,000	R 8,694,100	R -	R -	R -
Sanitation Backlogs	R 29,388,250	R -	R 3,018,750	R 11,182,500	R 10,840,000	R 4,347,000	R -	R -	R -
Sanitation Refurbishment	R 13,428,000	R 300,000	R 5,573,000	R 5,600,000	R 1,955,000	R -	R -	R -	R -
Sanitation Bulk	R 8,454,502	R 265,340	R 2,303,331	R 2,435,831	R 3,450,000	R -	R -	R -	R -
Sanitation Treatment Works	R 27,554,500	R 2,100,000	R 6,440,000	R 8,400,000	R 6,819,500	R 3,795,000	R -	R -	R -
	R 78,825,252	R 2,665,340	R 17,335,081	R 27,618,331	R 23,064,500	R 8,142,000	R -	R -	R -
Roads: new	R 251,661,950	R 9,335,500	R 84,410,725	R 66,609,435	R 57,056,290	R 34,250,000	R -	R -	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 251,661,950	R 9,335,500	R 84,410,725	R 66,609,435	R 57,056,290	R 34,250,000	R -	R -	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -

BAVIAANS

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 37,900,000	R 9,400,000	R 6,000,000	R 7,000,000	R 10,000,000	R 9,500,000	R -	R -	R -
Water Backlogs	R 300,000	R -	R 300,000	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 7,500,000	R -	R 4,000,000	R 3,000,000	R 500,000	R -	R -	R -	R -
Water Bulk	R 69,031,408	R 1,500,000	R 22,231,408	R 7,200,000	R 25,500,000	R 10,600,000	R 2,000,000	R -	R -
Water Treatment Works	R 22,931,408	R 800,000	R 5,631,408	R 6,500,000	R 5,000,000	R 5,000,000	R -	R -	R -
	R 99,762,816	R 2,300,000	R 32,162,816	R 16,700,000	R 31,000,000	R 15,600,000	R 2,000,000	R -	R -
Sanitation Backlogs	R 30,740,000	R -	R 4,740,000	R 8,000,000	R 8,000,000	R 5,000,000	R 5,000,000	R -	R -
Sanitation Refurbishment	R 6,000,000	R 3,000,000	R 3,000,000	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R 20,200,000	R 1,000,000	R 8,200,000	R 3,000,000	R 7,000,000	R 1,000,000	R -	R -	R -
Sanitation Treatment Works	R 20,200,000	R 1,000,000	R 8,200,000	R 3,000,000	R 7,000,000	R 1,000,000	R -	R -	R -
	R 77,140,000	R 5,000,000	R 24,140,000	R 14,000,000	R 22,000,000	R 7,000,000	R 5,000,000	R -	R -
Roads: new	R 122,500,000	R -	R 16,000,000	R 17,700,000	R 19,400,000	R 21,200,000	R 23,000,000	R 25,200,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 122,500,000	R -	R 16,000,000	R 17,700,000	R 19,400,000	R 21,200,000	R 23,000,000	R 25,200,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 337,302,816	R 16,700,000	R 78,302,816	R 55,400,000	R 82,400,000	R 53,300,000	R 30,000,000	R 25,200,000	R -

NDLAMBE

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 595,100,800	R 80,434,000	R 80,000,000	R 70,402,200	R 63,964,000	R 59,298,600	R 47,560,000	R 55,500,000	R -
Water Backlogs	R 10,241,257	R 6,491,257	R 3,750,000	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 35,445,000	R 8,375,000	R 8,000,000	R 8,000,000	R 5,710,000	R 3,477,500	R 1,882,500	R -	R -
Water Bulk	R 509,458,662	R 156,708,662	R 102,750,000	R 75,000,000	R 100,000,000	R 75,000,000	R -	R -	R -
Water Treatment Works	R 23,150,000	R 160,000	R 3,990,000	R 6,500,000	R 8,500,000	R 4,000,000	R -	R -	R -
	R 578,294,919	R 171,734,919	R 118,490,000	R 89,500,000	R 114,210,000	R 82,477,500	R 1,882,500	R -	R -
Sanitation Backlogs	R 66,742,000	R 1,000,000	R 20,020,000	R 17,790,000	R 16,930,000	R 7,900,000	R 3,102,000	R -	R -
Sanitation Refurbishment	R 40,105,000	R 17,000,000	R 18,000,000	R -	R 2,710,000	R 1,000,000	R 1,000,000	R 395,000	R -
Bulk Sanitation	R 105,860,000	R 8,260,000	R 22,000,000	R 22,000,000	R 20,544,000	R 11,160,000	R 10,000,000	R 10,000,000	R 1,896,000
Sanitation Treatment Works	R 22,200,000	R 3,690,000	R 6,010,000	R 7,500,000	R 5,000,000	R -	R -	R -	R -
	R 234,907,000	R 29,950,000	R 66,030,000	R 47,290,000	R 45,184,000	R 20,060,000	R 14,102,000	R 10,395,000	R 1,896,000
Roads: new	R 110,749,600	R 11,750,000	R 21,629,600	R 16,870,000	R 11,500,000	R 16,500,000	R 16,500,000	R 16,000,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 110,749,600	R 11,750,000	R 21,629,600	R 16,870,000	R 11,500,000	R 16,500,000	R 16,500,000	R 16,000,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 1,519,052,319	R 293,868,919	R 286,149,600	R 224,062,200	R 234,858,000	R 178,336,100	R 80,044,500	R 81,895,000	R 1,896,000

i) BROAD INFRASTRUCTURAL FUNDING REQUIREMENTS

Based on the information as provided above, the broad financial needs 'loosely' required to address existing developmental issues within the District, is reflected by the table below.

LOCAL MUNICIPALITY	DEVELOPMENTAL NEED (AS PER CIPs)
Makana	R 757,897,937
Ikwezi	R 141,760,000
Blue Crane Route	R 408,837,244
Kouga	R 1,027,706,185
Camdeboo	R 912,061,491
Sundays River Valley	R 825,646,200
Kou Kamma	R 724,600,377
Baviaans	R 337,302,816
Ndlambe	R 1,519,052,319
TOTAL	R 6,654,864,569

4.3.8 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) endorses 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.

4.3.8.1 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.

4.3.8.2 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.

4.3.9 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 2010
 - Key components of the Disaster Management Plan will include:
 - Risk Management Overview- complete
 - Risk Management Process
 - Risk Treatment Options
 - Operational Planning

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"> • Empowerment Training in Self development and workshops in identified skills.
Economic Empowerment	To integrate target groups into the mainstream of the economy.	<ul style="list-style-type: none"> • Training and capacitation in business related skills
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"> • Workshops • Competitions • Festivals • Tournaments related to sport, art, drama, dance and music.
Celebration of National Days of Commemoration	To observe and celebrate national and historic days	<ul style="list-style-type: none"> • Informative gatherings of the target groups.

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.