

# CAMDEBOO MUNICIPALITY

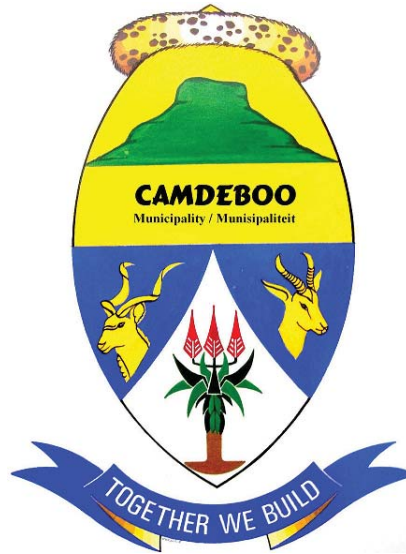


2012 – 2017 Integrated Development Plan

ABERDEEN ♦ GRAAFF-REINET ♦ NIEU-BETHESDA

1<sup>st</sup> Edition : 2012/13 IDP

# Camdeboo Municipality



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017

**1<sup>st</sup> Edition : 2012/13 IDP**

**Approved by Council on 24<sup>th</sup> May 2012**

**Resolution SCOUNCIL-055/12**

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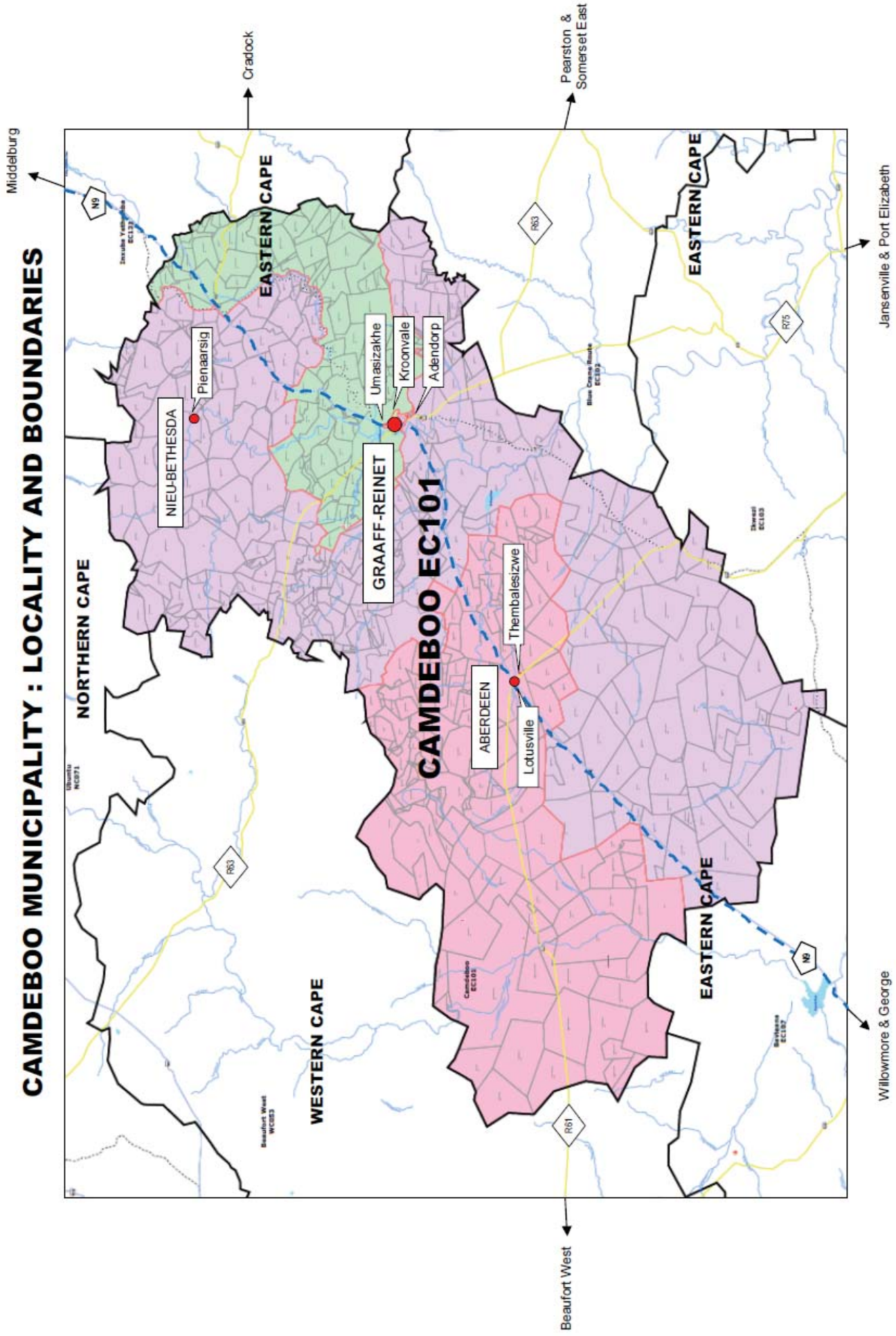
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# CAMDEBOO MUNICIPALITY : LOCALITY AND BOUNDARIES





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***Camdeboo*** : Khoikhoi word meaning

- (i) green valley;*
- (ii) green hollow.*



## ACRONYMS & ABBREVIATIONS

AsgiSA	Accelerated Shared Growth Initiative in South Africa
BBBEE	Broad Based Black Economic Empowerment
CDM	Cacadu District Municipality (DM = District Municipality)
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Cooperative Governance & Traditional Affairs (prev. DPLG)
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture, Forestry & Fisheries
DBSA	Development Bank of Southern Africa
DEA	Department of Energy Affairs
DEDEA	Department of Economic Development & Environmental Affairs
DLGTA	Department of Local Government & Traditional Affairs
DMR	Department of Mineral Resources
DMP	Disaster Management Plan
DOA	Department of Agriculture
DOE	Department of Education
DOH	Department of Health
DOL	Department of Labour
DRPW	Department of Roads & Public Works
DSD	Department of Social Development
DSRAC	Department of Sport, Recreation, Arts & Culture
DST	Department of Science & Technology
DTI	Department of Trade & Industry
DWA	Department of Water Affairs
ECDC	Eastern Cape Development Corporation
EGDS	Economic Growth and Development Strategy (Cacadu District )
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
JIPSA	Joint Initiative for Priority Skills Acquisition
LED	Local Economic Development
LM	Local Municipality
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
NSDP	National Spatial Development Perspective
PGDP	Provincial Growth and Development Plan
PSDP	Provincial Spatial Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SPU	Special Programmes Unit
StatsSA	Statistics South Africa
WMP	Waste Management Plan (IWMP = Integrated Waste Management Plan)
WSDP	Water Services Development Plan



## STATEMENT BY THE MAYOR

### 2012 – 2017 IDP

The tabling of a new 5-year Integrated Development Plan is the culmination of the process that commenced last year in August, when Council approved the 2012/13 IDP & Budget Process Plan.

Local Government legislation expects the Mayor to co-ordinate and be the champion of the Budget preparation process and to either review or develop a new Integrated Development Plan, with the assistance of the IDP Co-ordinator, Chief Financial Officer and Municipal Manager, as well as the support staff of the Municipality.

With reference to the IDP process the following workshops and meetings took place :

- 5 IDP Steering Committee meetings,
- 4 IDP Representative Forum meetings,
- 7 Ward-based workshops, and
- 7 Outreach meetings (in all the Wards).

The delay in having the workshop in Ward 5 was due to some issues that were raised by the residents in that Ward, but I must congratulate the IDP Co-ordinator for the workshop that was conducted on 21 March 2012, which was a public holiday.

I also want to commend the District Municipality for the significant role that they have played during the IDP process and I am very hopeful and confident that it will continue doing so until we manage to achieve a 100% credible IDP.

We must also note that the quality of our IDP has significantly improved, because the present one was accorded a high quality status. Well done Councillors and Officials, your meaningful and constructive contributions are commendable.

However, this Council still has a very serious concern regarding the full participation of the local State departments in our IDP process. This matter has been raised on numerous occasions at different platforms and forums, but there is still no improvement. For example, in the last IDP Representative Forum meeting, only two (2) State departments ~ namely Social Development and Sport, Recreation, Arts & Culture ~ were in attendance. Surely this is not a healthy state of affairs? We will continue seeking meaningful solutions regarding this matter.

Our IDP has already been submitted for quality assessment and we are still awaiting the report from the Department of Local Government and Traditional Affairs.

Our wish is that, in the years to come, the strategic objectives and projects in this document will bring fruits to our communities and that the best will be brought forth for the benefit of all ~ regarding the alleviation of poverty, job creation/opportunities and to better the lives of our people.

Before I conclude my statement, I would like to mention some of the accolades that this institution has obtained in the past five (5) years :



- 2007** ♦ First position in the Provincial Vuna Awards competition,  
♦ Graaff-Reinet won the Cleanest Town of the Year award,
- 2008** ♦ Second position in the Provincial Vuna Awards competition,
- 2009** ♦ Second position in the Provincial Vuna Awards competition,  
♦ Awarded as provincial Operation Clean Audit Ambassador by DLGTA,  
♦ Camdeboo rated as the best place to live by Empowerdex  
(on the basis of excellent levels of service delivery),
- 2010** ♦ National Vuna Award for being the best performing municipality in South  
Africa in specific areas of service delivery,  
♦ Graaff-Reinet won the Kwela SA Town-of-the-Year Award,
- 2011** ♦ Provincial Vuna Award for being the best performing municipality,
- 2012** ♦ Provincial Vuna Award for :  
- 100 % expenditure on MIG projects,  
- the continuous maintenance of an unqualified audit outcome,
- Plus** ♦ 10 out of 11 Unqualified Audits since the establishment of Camdeboo  
Municipality after the amalgamation of Graaff-Reinet, Aberdeen &  
Nieu-Bethesda on 5<sup>th</sup> Dec. 2000.

Thank you to the general stakeholders of the mass democratic movement, Community Development Workers, Ward Committees and each and everyone who participated in the process to make it possible for us today to approve the new 5-year IDP.

Lastly, I wish to thank the Camdeboo Council, Officials and Stakeholders for their hard work, dedication and commitment; especially a big thank you to our IDP Co-ordinator, Leonie Fouché, together with the Municipal Manager, Mr M.G. Langbooi, and the CFO, Mr. J. Joubert, as well as the other role-players for their good leadership showed in the drafting and completion of this highly and most important Plan and the processes that it involves.

My desire is that we will go from strength to strength through the diligent and successful implementation of this IDP.

May God bless you all.

Thank you.  
Dankie.  
Enkosi kakhulu.



**Cllr Hanna Makoba**  
**MAYOR OF CAMDEBOO**  
**24<sup>th</sup> May 2012**



*Camdeboo Mayor (centre) receiving  
the two Vuna Awards on 14/02/2012  
(Photo : Brian Witbooi of The Herald)*



# EXECUTIVE SUMMARY

## VISION STATEMENT

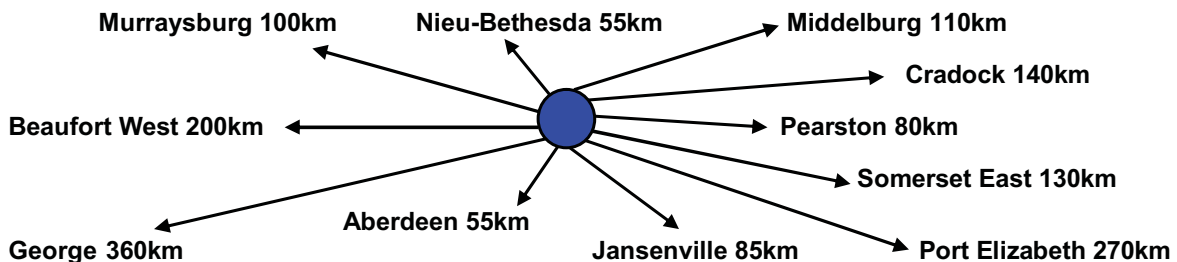
*"A vibrant and developmental Camdeboo with a prosperous community living in a pleasant, healthy environment."*

Camdeboo Municipality (EC101), which incorporates the towns of Graaff-Reinet, Aberdeen and Nieu-Bethesda, is strategically situated as a portal to the mystical Karoo in an area renowned for its pristine natural environment, rich heritage, diverse peoples and cultures. The area (12,422 km<sup>2</sup> in extent) boasts a number of popular tourist attractions, beautiful landscapes and a healthy climate. The town of Graaff-Reinet, 4<sup>th</sup> oldest in South-Africa and referred to as the "Gem of the Karoo", is a hub of agri-tourism activity; it is the seat of the Municipal Council and is also the centre where the largest concentration of the population lives and works. Each of the 3 towns has its own unique dynamics and attractions that draw visitors from far and wide, some of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Camdeboo, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert, Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius...

Key features include :

- Agriculture : wool, mohair, ostrich, poultry, redmeat production (beef, sheep, goat), crops;
- Tourism : museums (e.g. Reinet House, Owl House), natural and cultural heritage, the Valley of Desolation, Camdeboo National Park;
- Commerce & Industry : established business (large and small), formal & informal sectors;
- Infrastructure & Services : good infrastructure, basic services (water, electricity & sanitation) available to all with free basic services and subsidized support to the Indigent;
- Schools, colleges and other educational centres;
- Primary health care clinics, hospitals and other medical facilities;
- Public amenities : libraries, sport & recreational facilities, banks and post offices.

Distances (rounded off) between Graaff-Reinet and surrounding towns / key destinations :



Being situated in an arid area within the Cacadu District, Camdeboo faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff-Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water ~ an unreliable source as the water table drops drastically when the rain stays away... The lack of a sustainable and permanent water supply is probably the most inhibiting factor in the area's economic development, as it restricts both agricultural and industrial activities.



In accordance with the Municipal Structures Act 117/1998, Camdeboo has been classified as a Category B Municipality; a plenary executive system combined with a Ward participatory system. A plenary executive system limits the exercise of executive authority to the Municipal Council itself and a Ward participatory system allows for matters of local concern to be dealt with by Ward Committees. Camdeboo does not qualify for an Executive Mayor and currently all but one of the 14 Councillors serve in their part-time capacity. Only the Mayor has been allocated full-time status. There are 7 Ward Councillors and 7 Proportional Representatives.

The functional areas of competence of the Camdeboo Municipality are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996 :

SCHEDULE 4 : PART B	STATUS	SCHEDULE 5 : PART B	STATUS
Air Pollution	✓	Beaches & Amusement Facilities	N/A
Building Regulations	✓	Billboards & display of Advertisements in public places	✓
Child Care Facilities	✓	Cemeteries, Funeral Parlours and Crematoria	✓
Electricity & Gas Reticulation	✓	Cleansing	✓
Fire-fighting Services	✓	Control of Public Nuisances	✓
Local Tourism	Outsourced	Control of undertakings that sell liquor to the public	✓
Municipal Airports	✓	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	Partial	Fencing and Fences	✓
Municipal Health Services	✓	Licensing of dogs	Not enforced
Municipal Public Transport	N/A	Licensing and control of undertakings that sell food to the public	✓
Municipal Public Works	✓	Local Amenities	✓
Pontoons, ferries, jetties, piers and harbours	N/A	Local Sport Facilities	✓
Stormwater Management systems in built-up areas	✓	Markets	✓
Trading Regulations	✓	Municipal Abattoirs	Privatised
Water & Sanitation Services (potable water and domestic waste-water & sewage : WSA)	✓	Municipal Parks & Recreation	✓
		Municipal Roads (Streets)	✓
<b>FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS</b>		Noise Pollution	✓
		Pounds	✓
Disaster Management	✓	Public Places	✓
Environmental Health Services	✓	Refuse Removal, refuse dumps and solid waste disposal	✓
Housing	✓	Street Trading	✓
Library Services	✓	Street Lighting	✓
Vehicle Licensing	✓	Traffic and Parking	✓



## COMPARATIVE SYNOPSIS

ISSUES	STATUS : APRIL 2011	STATUS : MAY 2012
Staff Establishment	368 (excl. PHC)	368
Vacancies Organizational Structure (incl. Frozen)	44	44
Filled Positions	324	324
Salary % of Total Budget & Operating Budget	27% Total Budget 33% of Opex	30% of Total Budget 38% of Opex
Free Basic Services (6KL water, 50 KW electricity)	√	√
By-laws	√ (Review out on tender)	√ Review complete. Council must adopt.
Internal Audit	√	√
Audit Committees	√	√
Revenue Collection	78%	74%
Annual Financial Statements	√ Up to date until 2009/10	√ Up to date until 2010/11
Annual Budget	√ 2011/12 approved	√ 2012/13 approved
Audit Reports Tabled	√ 09/10 (unqualified)	√ 10/11 (unqualified)
Audit Inspection (last financial year)	November 2010	November 2011
MFMA Implementation (Compliance Cost)	No Committee	√ MPAC in place
GAMAP / GRAP Compliance	GRAP in progress (being phased in)	GRAP in progress (being phased in)
SCM Compliance	√	√
Asset Register	√	√
MM appointed	√	√
CFO appointed	√	√
Job Evaluation	? (96%)	96%
Information Management System (MunAdmin)	√	√
Delegations	In progress, to be finalized soon.	Approved but still to be implemented
PMS	In progress, service provider has been appointed.	System must still be fully implemented
Skills Development Plan	√	√
Employment Equity Plan	√ (Draft only)	√ (Draft only)
Assistance Plan	No	No
Occupational Health & Safety	√	√
Website/Communication Plan	Website : √ Communication Plan : No	Website : √ Communication Plan : No
Customer Care Strategy (Batho Pele)	No	No
Indigent Policy	√	√
HIV/AIDS Plan (Component of Health Plan)	No (has gone out on tender)	Draft HIV/AIDS Policy.
Focus Groups - Good Gov. Survey	No	No
Special Programmes (Youth, Gender, Disability)	SPU Officer appointed 01/12/2010	√
Financial Delegations	√	√
Procurement Framework	√	√
Audit Committees	√	√
By-Law Reformer Policy	?	(By-laws in place & reviewed)
Disaster Management Plan	Waiting for Draft to be finalized. Still to be tabled for final approval.	√
Project Management Unit	√	√
Organisational Structure	√ (undergoing a review)	√ (undergoing a review)
Fin. Maintenance Budget	√	√
Capital Expenditure Budget	√	√
Number of Wards	6	7



## MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

NAME	POSITION	E-MAIL ADDRESS
<b>KEY OFFICIALS</b>		
Mr Monde Langbooi	Municipal Manager	langbooi@camdeboo.gov.za danielse@camdeboo.gov.za
Mr Jimmy Joubert	Director : Budget & Treasury / CFO	joubertj@camdeboo.gov.za
Ms Lee-Ann Jacobs	Director : Corporate Services	jacobsl@camdeboo.gov.za
Mr Tinus Minnie	Director : Technical Services & Infrastructure	minniemp@camdeboo.gov.za
Mr Ivor Berrington	Manager : Engineering Services & Infrastructure	berringtoni@camdeboo.gov.za
Mr Johan Krige	Manager : Community Services	krigej@camdeboo.gov.za
Mr Chris Rhode	Manager : Protection Services	rhoodec@camdeboo.gov.za
Mr Tos van Zyl	Manager : Electrical Services	vanzyla@camdeboo.gov.za
Ms Zoleka Kali	Manager : Administration	kaliz@camdeboo.gov.za
Ms Ursula Baartman	Chief Accountant	baartmanu@camdeboo.gov.za
Mr Dries Greyling	MIG Project Management Unit (PMU)	greylinga@camdeboo.gov.za
Miss Leonie Fouché	IDP Co-ordinator	fouchel@camdeboo.gov.za
Ms Zanele Koeberg	LED Officer	koebergn@camdeboo.gov.za
Ms Chantal Jaftha	SPU Officer	jafthac@camdeboo.gov.za
Mr Christopher Nash	ICT Officer	chris@camdeboo.gov.za
<b>KEY POLITICIANS</b>		
Hon Ms Hanna Makoba	Mayor	makobah@camdeboo.gov.za jacksonl@camdeboo.gov.za
Mr Desmond Coetzee	Ward 1 Councillor	desham@camdeboo.gov.za
Mr Fezile Sigonyela	Ward 2 Councillor	fezileceba.sigonyela@gmail.com
Mr Alfred Pannies	Ward 3 Councillor	jacksonl@camdeboo.gov.za
Mr Andy Gradwell	Ward 4 Councillor	gradwellandy@yahoo.com
Ms Jesmine Swemmer	Ward 5 Councillor	tjswemmer@yahoo.com
Ms Maria Meishik	Ward 6 Councillor	fourien@camdeboo.gov.za
Mr Arthur Knott-Craig	Ward 7 Councillor	kasey@telkomsa.net

**THE IDP ALSO ACKNOWLEDGES OTHER OFFICIALS, COUNCILLORS AND STAFF OF CAMDEBOO MUNICIPALITY, THE COMMUNITY AT LARGE : GRAAFF-REINET, ABERDEEN & NIEU-BETHESDA**

Please visit our website at [www.camdeboo.gov.za](http://www.camdeboo.gov.za)



## Chapter 1

# INTRODUCTION

## 1.1 Planning context

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The Integrated Development Plan is the basis for the managed development of the area and will be used by the political, business and community leadership to determine activities, operational plans and guide the allocation of resources for the period 2012 - 2017. The culture and practices of a service delivery focused Municipality is no longer compatible with a new developmental approach that seeks to transform the roles and responsibilities of Local Government.

The IDP should serve as a catalyst to change and adjust the operations, systems, processes and the culture of the Municipality and in turn the IDP itself needs to be informed by this ongoing change. IDPs therefore are not static; they are dynamic by nature and must adapt to the community's changing needs, as well as those of the environment. If the IDP is to be implemented successfully, the administration needs to benchmark the timeframes with which it deals with operational items within the system.

The ability of municipalities to be financially self-sustainable has become a strong pre-requisite of a developmental local government. Stimulating investment growth, increase in revenue and savings are some of the areas that could improve the cash flow and revenue of the Municipality. Section 26 of the Municipal Systems Act (32/2000) states that an Integrated Development Plan must reflect:

- The Municipal Council's Vision for long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs;
- An assessment of the existing levels of development in the Municipality, also stating which areas do not have access to basic municipal services;
- The Council's Development Priorities and Objectives for its elected term, including its Local Economic Development aims and its internal transformation needs;
- The Council's Development Strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
- A Spatial Development Framework (SDF) that must include the provision of basic guidelines for a Land Use Management System (LUMS) for the Municipality and be linked to an Investment Framework (IF);
- The Council's Operational Strategies and applicable Management Plans;
- A Financial Plan, which must include a budget projection for at least three years, and
- Key Performance Indicators (KPIs) & Performance Targets determined under Section 41.

The purpose of this Integrated Development Plan is to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed upon Development Priorities. A well-designed and credible Integrated Development Plan should adjust to the many aspects that may influence its strategies, objectives, programmes, projects and indicators and therefore an annual review is critical to:

- Ensure the implementation of plans,
- Measure their development impact,
- Ensure the efficient use of resources,
- Measure the Council's performance.



## 1.2 Sources of information guiding the IDP's preparation

SOURCE	INSTITUTION	DATE
The South African Constitution, Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly	1996
The White Paper on Local Government and various other pieces of LG legislation	Cabinet	1998
Municipal Structures Act, 117/1998	Parliament	1998
Municipal Systems Act, 32/2000	Parliament	2000
Local Government : Municipal Planning & Performance Management Regulations, 2001	Ministry	2001
Municipal Finance Management Act, 56/2003	Parliament	2003
PGDP Strategy Framework for Growth and Development 2004 – 2014 (Being reviewed)	Eastern Cape Provincial Government	2004
AsgiSA (Accelerated Shared Growth Initiative in South Africa)	AsgiSA Task Force led by Deputy President	2004
Framework for credible IDP's	dplg (now COGTA)	2006
National Spatial Development Perspective NSDP	Policy Co-ordinating and Advisory Services, Presidency	2006
5 Year Local Government Strategic Agenda	Presidency	2006
Introductory State of the Environment for Cacadu District	Centre for Environmental Management, University of the Free State	2006
District-wide Economic Growth and Development Strategy (EGDS)	Cacadu District Municipality	2007
The Arid Areas Programme, Volume 2 : Provincial Development Policies and Plans	Prof. Doreen Atkinson & Prof. Lochner Marais	2007
Census 2001 (& 2007 Household Survey, in part)	StatsSA (2007 Survey data not used)	2008
Basic Services Publication (Comparative info.)	COGTA	2009
Medium Term Strategic Framework (MTSF)	Presidency	2009
Local Government Turnaround Strategy (LGTAS)	COGTA	2009
Municipal Turnaround Strategy (MTAS)	Camdeboo Municipality	2010
Delivery Agreement for Outcome 9	National Government	2010
Circulars on new Ward Delimitations & Municipal Boundaries	Demarcation Board	2010/11
IDP Assessment Report – annually & MEC's Comments – annually	Department of Local Government and Traditional Affairs	2011
District Municipality IDP Framework Plan 2012/13	Cacadu District Municipality	2011
Camdeboo IDP & Budget Process Plan 2012/13	Camdeboo Municipality	2011
Community Based Planning Reports (from 2009)	Camdeboo Municipality (Wards 1 – 7)	2011/12
National Development Plan	National Development Commission	2011
Operational Strategies, Sector & Management Plans, outlined in Chapter 5 of Camdeboo's IDP	Camdeboo Municipality	various
State of the Nation Address (from 2007)	Presidency (latest 9 <sup>th</sup> Feb. 2012)	2012
Camdeboo Budget 2012/13	Camdeboo Municipality	2012
Cacadu DM IDP 2012/13	Cacadu District Municipality	2012
Provincial IDP Assessments 16 – 20 April 2012	DLGTA	2012
Definitions, miscellaneous data and information	The Internet (Google & Other)	2012



### 1.3 General inclusions and MEC's Comments attended to

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The development of a new IDP and its annual review is a process, conducted in phases. Compilation of a new or revised IDP should include considerations based on, *inter alia*, previous years' IDP Assessments, input received from various parties and most importantly, from the Community. The following additions or amendments were included in the new 2012 – 2017 IDP:

- Statistical data was updated; new data and general information inserted, wherever possible.
- Ongoing Programmes, phased or roll-over Projects in the IDP Project Register were retained. These and new project entries were allocated new and dedicated IDP numbers, broken up in blocks of 100 to correspond with the 4 Development Priority areas. Entries consist of a Project Heading and a brief description, which should translate into KPIs.
- A request has been put forward for the IDP numbers to be included in the Capital Budget, as well as the SDBIP; this will display clear linkages and make cross-referencing easier.
- Project Lists are separated into Funded and Unfunded segments and totalled to show alignment between the IDP and Capital Budget. The format and layout of the Project Register was changed to accommodate a 5-year implementation budget and other pertinent information and was further refined during this IDP process. Projects of Maintenance & Repair nature are referred to the Operating Budget; however provision has been made in the IDP's Project Register for a summary of Maintenance & Repair allocations, in order to illustrate the extent to which the Municipality is looking after its infrastructure assets.
- Unfunded Projects were kept to a minimum, so as to avoid a "Wish List" scenario.
- Same type Projects, e.g. "Tarring of Streets" have been aggregated, to avoid duplication of entries in the Project Registers. The main action will appear as a going concern in each year's IDP, with the necessary adjustments to implementation period & budget each year.
- This IDP process saw the continuation of Community Based Planning (CBP) in all 7 Wards of the Camdeboo. **This included a comprehensive Workshop in each Ward, introducing the new Ward Delimitations and determining the Community's situation, issues, developmental needs, priorities and Vision.**
- Institutional issues were further explored through a thorough Institutional Self-Assessment and Analysis during the course of December 2011 and January 2012.
- Progress on the Municipal Turn-around Strategy is being tracked and provision to address outstanding issues is being made in the Municipality's forward planning and its Budget.
- More information on the SDF, WSDP, Drinking Water Quality and Waste Water Treatment Monitoring has been inserted and will be updated during each review of the new IDP.
- Tables containing statistical information on Basic Service Provision have been updated.
- ➔ The **MEC's Comments** to the 2011/12 IDP Assessments were taken into consideration and extensively attended to. Gaps identified in KPAs were discussed during Management Meetings and addressed where possible. The content of the new IDP has been restructured to correspond with the 6 KPAs used in the IDP Assessment Framework. A point of concern, however, is the excessive number of Plans, Policies and Strategies that are being added with each year's assessment ~ most of which the Municipality is unable to produce and has not been advised as to whether they are a legislated requirement.

### 1.4 Alignment : National, Provincial & District

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The following strategic plans and perspectives inform the strategic direction of the IDP:

#### ❖ OUTCOME 9

During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. Outcome 9 is one of these Agreements, and applies specifically to Municipalities.

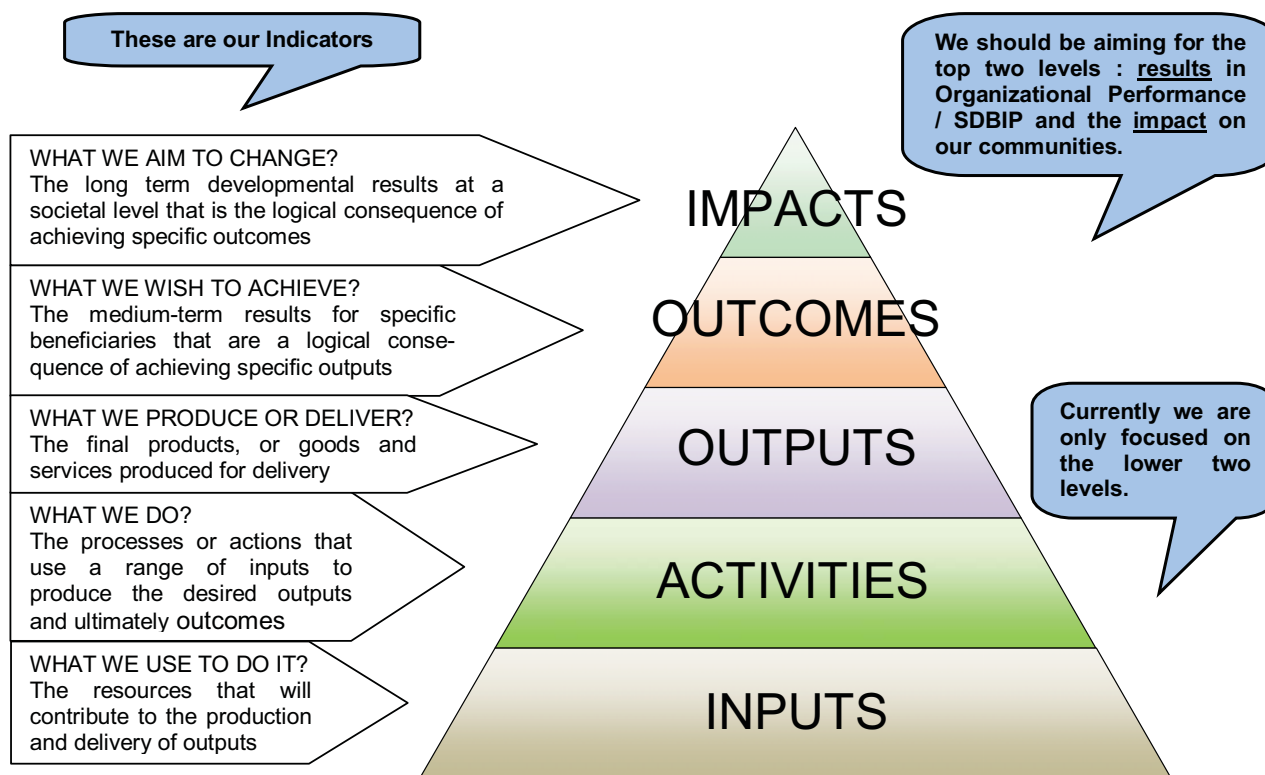


**“A responsive, accountable, effective and efficient Local Government System”**

In accordance with the above Vision Statement, Outcome 9 is aimed at turning around the current weak and disorganized status of most Municipalities, by focusing on 7 critical areas that in turn are linked to 7 corresponding outputs :

CRITICAL ISSUE		CRITICAL OUTPUT
1	Developing a more rigorous, data driven and detailed segmentation of Municipalities that better reflect the varied capacities and contexts within Municipalities and lays the basis for a differentiated approach to Municipal financing, planning and support.	➤ Implement a differentiated approach to Municipal financing, planning and support.
2	Ensuring improved access to essential services.	➤ Improving access to basic services.
3	Initiating ward-based programmes to sustain livelihoods.	➤ Implementation of the Community Works Programme (CWP).
4	Contributing to the achievement of sustainable human settlements and quality neighbourhoods.	➤ Actions supportive of the human settlement outcomes.
5	Strengthening participatory governance.	➤ Deepen democracy through a refined Ward Committee model.
6	Strengthening the administrative and financial capability of Municipalities.	➤ Administrative and financial capability.
7	Addressing co-ordination problems and strengthening cross-departmental initiatives	➤ Single window of co-ordination.

The Outcomes-based approach can best be illustrated as follows :





## ❖ **PRESIDENTIAL STATE OF THE NATION ADDRESS (SONA)**

According to the State of the Nation Address on 9 February 2007, President Thabo Mbeki indicated that all plans on the implementation of the final stages of programmes to meet the targets for universal access to water in 2008, sanitation in 2010 and electricity in 2012 shall be completed. In his State of the Nation Address on 11 February 2010, President Jacob Zuma stated that **"Local Government must work. Municipalities must improve the provision of housing, water, sanitation, electricity, waste management and roads."**

President Zuma's State of the Nation Address on 9<sup>th</sup> February 2012 yet again placed the focus on an **integrated Infrastructure Development programme which aims to promote a shared, job-creating growth path for South Africa.**

## ❖ **MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)**

The MTSF was issued in July 2009 by the Minister in the Presidency (Planning) and is a Framework that will guide the Government's programme in its Electoral Mandate Period from 2009 to 2014. Its basic thrust is to "Improve the conditions of life of all South Africans and to contribute to building a better Africa and a better world".

The MTSF consists of 10 Strategic Priorities, based on the development challenges identified in South Africa, and all spheres of Government are required to align themselves with the MTSF in terms of their planning and resource allocation. These priorities are :

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods,
2. Massive programme to build economic and social infrastructure,
3. Comprehensive rural development strategy linked to land and agrarian reform and food security,
4. Strengthen the skills and human resource base,
5. Improve the health profile of all South Africans,
6. Intensify the fight against crime,
7. Build cohesive, caring and sustainable communities,
8. Pursuing African advancement and enhanced international co-operation,
9. Sustainable resource management and use,
10. Building a developmental state, including improvement of public services and strengthening democratic institutions.

Alignment with the above Strategic Priorities is further illustrated in Chapter 6 : Project Register & Implementation.

## ❖ **LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)**

COGTA conducted provincial assessments of all Municipalities during 2009. Analysis of the results obtained through this exercise set the foundation for what is now widely known as the Turnaround Strategy. In accordance with National directive, each and every Municipality must develop its own Turnaround Strategy (MTAS), which will elevate the functioning of that Municipality beyond mere compliance to a level of performance excellence aimed at making a meaningful contribution towards building the Development State in South Africa; becoming an **Ideal Municipality.**



In order to do so, Camdeboo must align with the LGTAS' five strategic Objectives, which are :

- ❶ Ensure that municipalities meet the **basic service needs** of communities,
- ❷ Build clean, effective, efficient, **responsive and accountable** local government,
- ❸ Improve performance and **professionalism** in municipalities,
- ❹ Improve **national and provincial policy, oversight and support**,
- ❺ Strengthen **partnerships** between local government, communities and civil society.

On 6<sup>th</sup> April 2010 officials from the Department of Local Government & Traditional Affairs visited Camdeboo Municipality and conducted an in-depth assessment of the Municipality's capacity in 10 pre-determined Focus Areas. The table below reflects the results of their analysis (rated out of 5 for each Focus Area), announced at a Stakeholder Meeting the following day.

Camdeboo Municipality's 2010/11 Turnaround Strategy, adopted by Council on 29<sup>th</sup> April 2010, aims to address all the areas of weakness identified during the Municipal Capacity Assessments. Some of these areas, such as LED and ICT, have already been addressed through the appointment of suitably qualified staff in those positions. Quarterly reporting is done by the Municipal Manager to DLGTA in Bhisho, as well as to Cacadu DM. The complete **MTAS** with Action Plan is attached as **Annexure A**

#	Focus Area	Average Rating
1	Organisational Transformation (OT)	3.2
2	Basic Service Delivery (BSD)	4.3
3	Local Economic Development (LED)	3.07
4	Financial Management (FM)	4.1
5	Good Governance and Public Participation (GG & PP)	4.04
6	IDP	4.75
7	Spatial Planning (SP)	2.58
8	Disaster Management and Fire Services (DM & FS)	3.86
9	ICT	3.6
10	Section 57 Managers (S57)	3.08
Overall Municipality average		3.35

#### ❖ FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA (LGSA)

This 5-year programme stems from Project Consolidate and was implemented during 2006. It has three main Objectives :

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;
- Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government; and
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.



To achieve this, Municipalities are required to align themselves with the LGSA's five Key Performance Areas, namely :

- ❶ MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
- ❷ BASIC SERVICE DELIVERY
- ❸ LOCAL ECONOMIC DEVELOPMENT
- ❹ MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
- ❺ GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance in each of the above KPAs can be tracked through the Municipality's Annual Report.

Similarly the IDP is assessed annually, but with KPAs structured slightly differently, with the addition of a 6<sup>th</sup> KPA :

- ❶ ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT
- ❷ SERVICE DELIVERY & INFRASTRUCTURE PLANNING
- ❸ LOCAL ECONOMIC DEVELOPMENT
- ❹ FINANCIAL VIABILITY
- ❺ GOOD GOVERNANCE & PUBLIC PARTICIPATION
- ❻ SPATIAL DEVELOPMENT RATIONALE

*(There is an indication that KPA 6 will be moved to KPA 1 sometime in the future.)*

#### ❖ COMPULSORY KEY PERFORMANCE INDICATORS (REGULATION 10)

In accordance with Section 43 of the Municipal Systems Act 32/2000, the following General KPIs were prescribed by the Minister and gazetted on 24/08/2001 (Gov. Gazette No. 22605) :

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal,
2. The percentage of households earning less than R1,100 per month with access to free basic services,
3. The percentage of a municipality's Capital Budget actually spent on Capital Projects identified for a particular Financial Year in terms of the Municipality's Integrated Development Plan,
4. The number of jobs created through the Municipality's Local Economic Development initiatives, including Capital Projects,
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan,
6. The percentage of a Municipality's Budget actually spent on implementing its Workplace Skills Plan, and
7. Financial viability as expressed by applying specific ratios (of which there are three).

**NB** : The Municipality must report on its achievements in above regard in its Annual Report.

The Municipality's own KPIs are contained within the Service Delivery and Budget Implementation Plan (SDBIP), which has been inserted with the IDP's Project Register.



## ❖ NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP gives an indication from a National and Presidential level of how the government sees public investment being distributed. The NSDP is considered to be Government's vision of South Africa's spatial development. A number of principles were formulated to guide decision making about infrastructure and investment. It is not a plan, but a perspective.

The thinking that informs the NSDP includes :

- The resource constraints of government and appropriate use of resources.
- The allocation of funds for the best impact.
- The NSDP assists in making choices by providing spatial criteria.
- Potential of a place develops over a long time and it is difficult to change these patterns.
- Different regions have different economic and development potential.
- Strong and effective institutions are critical for growth and development.
- A paradigm shift is required where people are seen as resources instead of consumers of resources.
- Investment must be made in people and not in places.
- Distinguish between an under developed area versus an area with low development potential.
- People will move to places where they find a sustainable livelihood.
- Look at what is our potential versus what are our needs.
- New areas of potential are developed and discovered. Potential is dynamic over time.

Growth and Development objectives :

- Focus economic growth in areas where the investment will be effective and sustainable.
- Develop on the basis of local potential
- Provide for the basic needs throughout the country.

NSDP principles :

- Economic growth is a prerequisite.
- Infrastructure investment beyond basic service delivery in areas of high potential.
- Invest in people and not places.
- Focus on areas with high levels of poverty and high development potential.
- Focus on provision of basic services in areas with low development potential.
- For future settlement patterns, focus on corridors, nodes, growth centres and densification.
- Compliance (one way) with NSDP is not possible, but a two-way alignment is possible.
- Potential is not about a wish or an idea. It must exist e.g. in the form of resources etc.

## ❖ PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)

The PSDP is guided by District and Local Municipal SDFs and Area Based Plans, and focuses on 7 Key Development Issues, each with its own set of Values, namely :



- Environment,
- Social Development and Human Settlement,
- Rural Development,
- Infrastructure,
- Economic Development,
- Human Resources Development, and
- Governance.

The PSDP's Philosophy is supported by the description of what its conceptual Vision aspires to achieve :

The future spatial perspective of the Province over the next 15 to 20 years could be conceptualized in the context of the Provincial Growth and Development Plan vision of a "Poverty free Eastern Cape". Understanding that such a vision would be founded upon a concept of a "Modern, ecologically sustainable economy based in agriculture, tourism and industry". It is believed the future spatial perspective would comprise a ***Spatial Development Framework of Managed Human Settlements clustered in settlement regions and corridors, alongside productive regions, managed ecological natural resource areas and connected to a network of strategic transportation routes, open to the global, national and provincial economy.***

Its core values are underpinned by the following Spatial Development Principles :

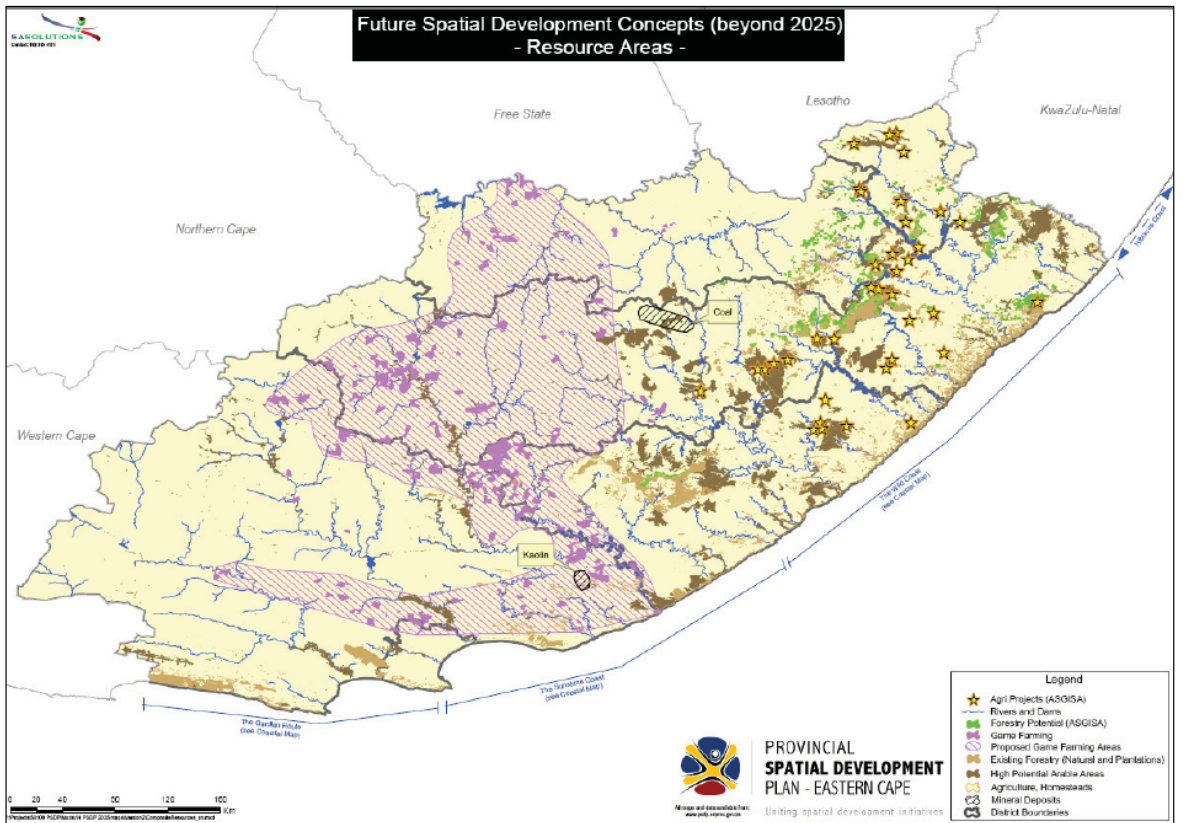
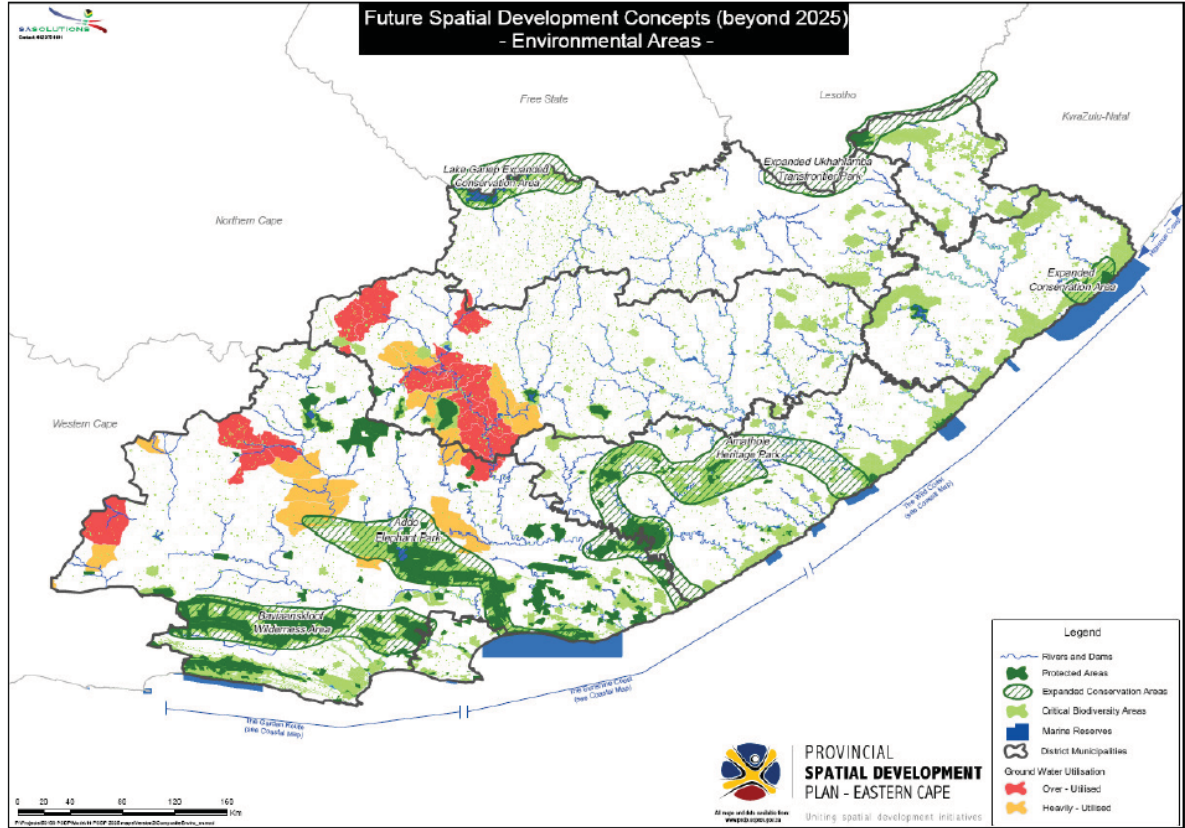
- Conserving Natural Resource Areas,
- Embracing Settlement Regions,
- The Importance of all Human Settlements,
- Integration through Focus Areas, and
- Focused Development along Strategic Transport Routes.

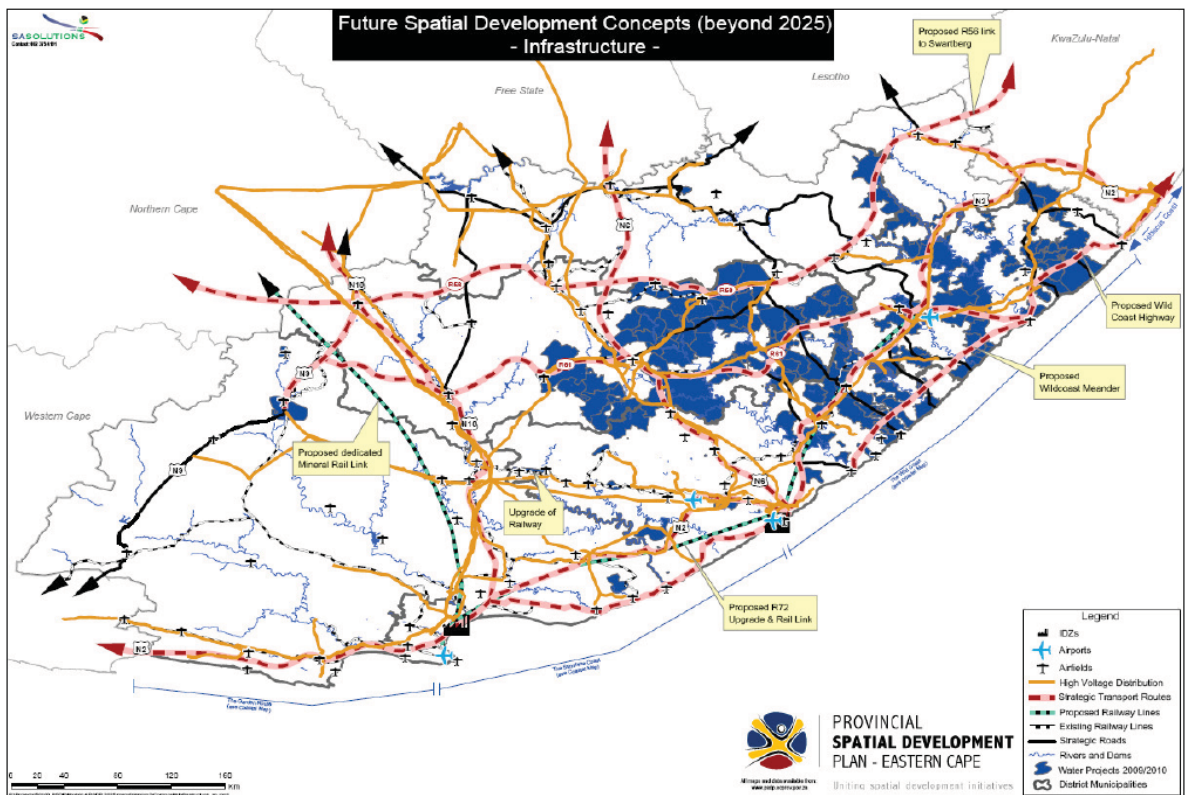
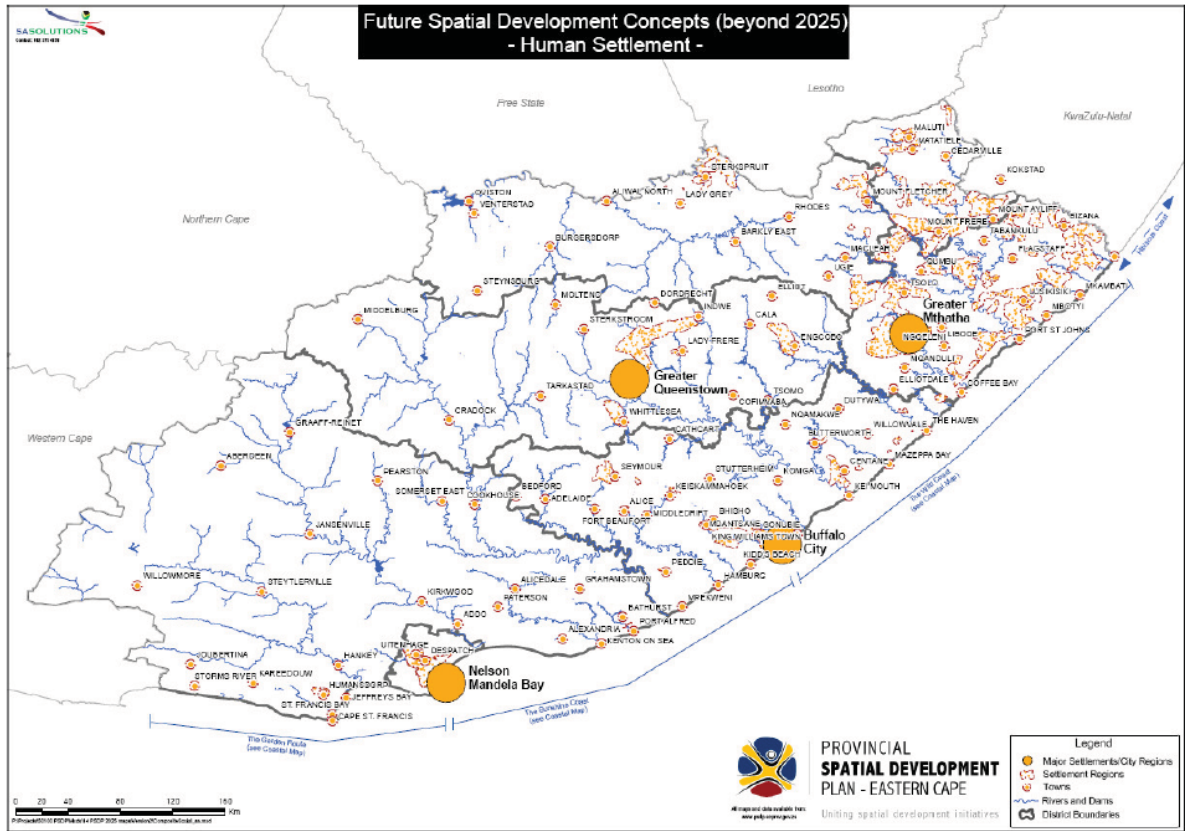
In the Chapter dealing with Camdeboo's reviewed SDF (KPA 6), it becomes clear that the NSDP and PSDP were used to ensure better integration of plans, as well as alignment and compliance with National and Provincial directives and strategies ~ including the PGDP.

Maps appearing on the following two pages were sourced from the PSDP, and depict the following Future Spatial Development Concepts in the Province (beyond 2025):

- Environmental Areas
- Resource Areas
- Human Settlement
- Infrastructure

(A synopsis of Camdeboo Municipality's SDF review is given in Chapter 4.)









## ❖ ACCELERATED SHARED GROWTH INITIATIVE FOR SOUTH AFRICA (ASGISA)

The South African Government was mandated in 2004 to halve poverty and unemployment by 2014. Government consulted with a range of stakeholders. The AsgiSA Task Force led by the Deputy President included the Ministers of Finance, Trade and Industry and Public Enterprises, the Premiers of Gauteng and Eastern Cape provinces and the Mayor of Johannesburg who represented the South African Local Government Association (SALGA). The government was convinced that South Africa is ready for AsgiSA to be a national shared growth initiative rather than merely another programme. The investigations showed that a growth rate of 5% is needed for us to achieve our social objectives between 2004 and 2014.

Sector strategies included preparations for the 2010 FIFA World Cup in the infrastructure sector. Public-sector infrastructure spending has considerable potential spin offs in terms of the generation and regeneration of domestic supply industries, small business development and empowerment.

Particular attention will have to be paid to concerns of women and youth with regard to expanding women's access to economic opportunities and promoting the development of youth. Broad Based Black Economic Empowerment (BBBEE) will be leveraged to support shared growth. Attention must be given to the regulatory environment for small businesses. AsgiSA also mandated DPLG and DTI to improve the capacity of local government to support local economic development (LED).

Institutional interventions are costly and should be kept to a minimum. The Joint Initiative for Priority Skills Acquisition (JIPSA) was established and led by a committee consisting of the Deputy President, key ministers, business leaders, trade unionists; as well as education and training providers or experts. This body was tasked to identify urgent skills, needs and effective solutions.

Solutions would have included special training programmes, bringing back retirees or South Africans and Africans working out of Africa ~ and drawing in new immigrants where necessary. It could also include mentoring and overseas placement of trainees to fast-track their development. JIPSA had an initial timetable of 18 months, starting March 2006, after which its future was to be reviewed.

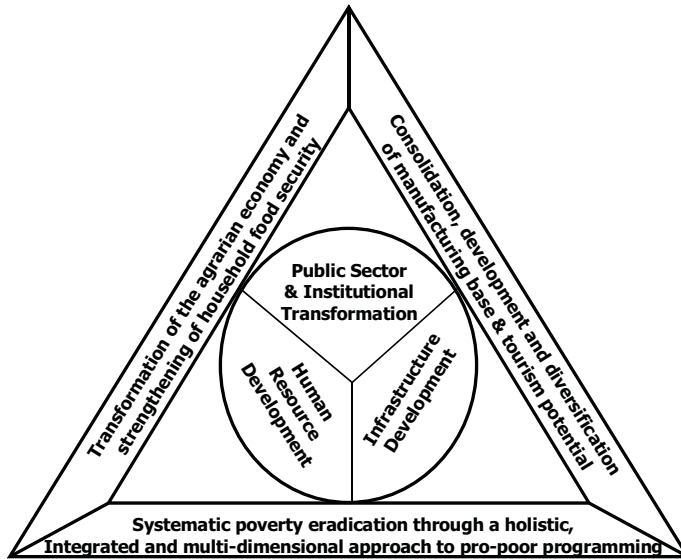
## ❖ EASTERN CAPE PROVINCIAL GOVERNMENT PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP) : STRATEGY FRAMEWORK FOR GROWTH AND DEVELOPMENT 2004 – 2014

The Eastern Cape Provincial Government prepared the PGDP to guide the development of the Province over a 10 year period (2004 – 2014).

It sets out a **Provincial Vision**, targets and programmes aimed at economic growth, employment creation, poverty eradication and income redistribution. It will target a rapid improvement in the quality of life for the poorest people of the Province.

*Eastern Cape, a compelling place to live, work and invest in for all its people.*

The strategic framework for growth and development is expressed in terms of six strategic objectives, which are divided further into three key objectives and three foundation objectives, as illustrated on the next page :



**The following are the three key objectives :**

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

These key objectives are **supported by the following three foundation objectives :**

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

At a more detailed level, the following **quantified targets** for growth and development in the Eastern Cape for the period 2004-2014 as the base years, have been developed:

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in a secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To eliminate gender disparity in education and employment by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To reduce by three-quarters the maternal mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.
- To provide clean water to all in the Province by 2014.
- To eliminate sanitation problems by 2014.

The majority of the projects implemented by the **Camdeboo Municipality** viz. the building of houses and the servicing of these dwellings are all aimed at meeting the basic needs of people, which is aligned with one of the key objectives of the PGDP, viz. the systematic eradication of poverty.



❖ **CACADU DISTRICT MUNICIPALITY : INTEGRATED DEVELOPMENT PLAN 2012 – 2017**

*An innovative and dynamic Municipality striving to improve the quality of life for all of our communities.*

The five Development Priority areas identified in the 2012 - 2017 Cacadu DM IDP are :

1. INFRASTRUCTURE INVESTMENT		
	Objective 1	To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017.
	Objective 2	Ensure that the WSA/WSP functions have been reviewed and concluded by 2015.
	Objective 3	To assist Municipalities that they all receive a Blue and Green Drop status by 2017.
	Objective 4	To support LMs in ensuring that all communities have access to decent sanitation by 2017.
	Objective 5	To ensure that all Transport Plans for all LMs are in place and are annually reviewed.
	Objective 6	To promote integration between spatial planning and transportation planning to achieve sustainable human settlements.
	Objective 7	To ensure that the IDPs of the LMs are in place and are annually reviewed.
	Objective 8	To provide capacity to LMs on town and regional planning, as well as environmental management.
	Objective 9	To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10kms per annum over 5 years.
	Objective 10	To provide support on cleanliness of the towns and townships and to mitigate health risks posed by each landfill site in all the 9LMs by 2017.
	Objective 11	To reduce the effects of stormwater in prone areas by building 10km of draining per year.
	Objective 12	Advocate accessible physical environment for persons with different types of disabilities by 2013.
2. CAPACITY BUILDING AND SUPPORT TO LMs		
	Objective 1	Build capacity of all LMs for effective mainstreaming of youth, women and people with disabilities' development in policies and programmes by 2015.
	Objective 2	Encourage LMs to provide reasonable employment for people with disabilities. At least 2% of the workforce.
	Objective 3	Active participation of designated groups in all 9 LMs annually.
	Objective 4	Well-capacitated LMs on Governance and administration as per DLGTAs' Section 46 assessment.
	Objective 5	To assist LMs to achieve and sustain clean audits by 2014 and annually thereafter.
	Objective 6	To train and skill 9 HIV/AIDS Co-ordinators in all LMs annually.
	Objective 7	To facilitate the participation and functionality of all stakeholders in the Local Aids Councils annually.
	Objective 8	To conduct HCT awareness campaigns by at least 87,000 people annually.



	Objective 9	To improve effectiveness in Municipal Financial Management.
	Objective 10	To assist in enhancing skills of HIV/AIDS Co-ordinators in all LMs annually.
	Objective 11	To integrate and synergise the programmes of Local Aids Councils and the District Aids Council annually.
	Objective 12	Update all Councillors on amendments in legislation relevant to Local Government annually.
	Objective 13	Provide support to LMs on Ward Committee empowerment.
<b>3.</b>	<b>ECONOMIC DEVELOPMENT</b>	
	Objective 1	Increase agricultural income to achieve a 1% year-on-year growth in the agriculture and agro-processing sectors.
	Objective 2	Invest in natural capital to contribute to Government's target of creating 20,000 "green" jobs by 2020.
	Objective 3	Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%.
	Objective 4	Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.
	Objective 5	Improving connectivity infrastructure in all 9 LMs.
	Objective 6	Regenerating at least four core towns as service and economic hubs.
	Objective 7	Building local and regional networks and collaboration through the creation of partnerships with (a) Government, (b) the private sector and (c) education / research.
	Objective 8	Ensure that the District ring-fences a 6% threshold for designated groups in awarding of contracts for goods and services, annually.
	Objective 9	To create opportunities for designated groups to participate in Economic and Rural Development.
	Objective 10	Prioritizing economic development needs for women entrepreneurs.
	Objective 11	Encourage the creation of employment opportunities for at least 4 women within the District annually.
<b>4.</b>	<b>COMMUNITY SERVICES</b>	
	Objective 1	To provide effective fire-fighting to all LMs in the District by 2017.
	Objective 2	To effectively monitor and jointly manage environmental health services in all the LMs.
	Objective 3	To mitigate disaster events in all LMs by 2017.
	Objective 4	To improve the environmental health status of all the communities of Cacadu by reducing DH related diseases (water and food) by 5%.
	Objective 5	To facilitate HIV counselling and testing of 87,000 community members in LMs annually.
	Objective 6	To ensure 20 Traditional surgeons and Traditional healers are trained in general health and HIV/AIDS prevention and safe practices annually.
	Objective 7	To facilitate HIV counselling and testing of 50% of the employees of Cacadu quarterly.
	Objective 8	To facilitate the development of an Employee Wellness Policy.
	Objective 9	To integrate and synergise operations between Department of Social Development and CDM on HIV and AIDS on Orphaned & Vulnerable Children Programmes annually.
	Objective 10	Enhance understanding of CDM communities around the 5 KPAs of the District Municipality.
	Objective 11	Encourage all Municipalities to implement Public Participation Policies and Strategies.



5. INSTITUTIONAL DEVELOPMENT	
Objective 1	To improve the financial capacity of the Municipality by creating a revenue base by 2015.
Objective 2	To develop highly skilled and experienced employees by 2017.
Objective 3	Review functional and organizational model of the institution by 2013.
Objective 4	To improve Performance Management System to include organizational performance by 2013.
Objective 5	Interface provincial Monitoring & Evaluation tools with the CDM's PMS by 2017 ~ annually.
Objective 6	To establish a CDM institution to its area of jurisdiction by 2013.
Objective 7	To create an environment of productive and healthy employees annually.
Objective 8	To create a high performance culture on an ongoing basis.
Objective 9	Create a knowledge-based institution.
Objective 10	Improve communication internally on an ongoing basis.
Objective 11	Maintain continuous business improvements and update ICT and business process on an ongoing basis.

***Cacadu*** : Khoikhoi word referring to

- (i) a landscape of semi-arid plains, undulating mountains and the sea;*
- (ii) a place of bulrushes.*



## Chapter 2

# THE IDP PROCESS

## 2.1 Legislation

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The IDP is given legal status by the following primary and secondary legislation and regulations:

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government (dplg, now COGTA)

**The Municipal Systems Act 32 of 2000** requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of Chapter 5, Section 25, all Municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

***A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its Integrated Development Plan in accordance with prescribed processes.***

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting;
- Inform the cyclical inter-governmental planning and budget cycle.

**The Local Government: Municipal Planning and Performance Management Regulations, 2001** states in Chapter 2 that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

Section 16(1) of the MSA requires that a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality.

Regulation 2(4) of the Local Government Municipal Planning and Performance Management Regulations, 2001 requires that:

- only a member or committee of a municipal council may propose an amendment to the IDP;



- the proposal to amend must be accompanied by a reason and be aligned with the district IDP;
- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;
- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and
- the applicable district Municipality be consulted.

During 2003 the **Municipal Financial Management Act (MFMA)** was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget.

Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the budget and IDP and the requirement to have these municipal processes aligned and integrated.

## 2.2 Process Plan

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The IDP Review Process consists of the following activities:

- (a) The adoption of an integrated IDP & Budget Process Plan indicating institutional arrangements (roles and responsibilities) and preparations to ensure that the IDP and Budget process is undertaken concurrently and efficiently;
- (b) The monitoring of performance and the input of new information :
  - (i) Performance monitoring refers to the progress made with the implementation of projects and programmes through a series of indicators – the introduction of a Performance Management System will provide the required outcomes.
  - (ii) New information reflects changes in the municipal milieu that impact on the effectiveness and appropriateness of the IDP and may include:
    - Amended situation analysis information,
    - Changes to legislation and policy,
    - Budget input from sector departments,
    - Changes to needs and priorities,
    - Input from stakeholders,
    - Unexpected events e.g. natural disasters,
    - MEC's (or Assessing Committee) comments.
- (c) The information gathered in (ii) is evaluated to determine its relevance to the IDP and recommendations made regarding possible amendments;
- (d) Amendment of the IDP document and alignment with the budget;
- (e) Advertisement for public comment (21 days minimum);
- (f) Adoption of the IDP (and the Budget) by Council.

A copy of the Camdeboo's 2012/13 IDP & Budget Process Plan is attached as **Annexure B**



## SUMMARY OF THE 2012 – 2017 IDP DEVELOPMENT PROCESS

<b>July 2011</b>	Planning for the IDP & Budget processes commences. Cacadu DM establishes a draft 2012/13 IDP Framework Plan. IDP Co-ordinator and CFO consult and co-ordinate dates. Integrated 2012/13 IDP and Budget Process Plan is developed.
<b>August 2011</b> <b>10 August 2011</b>	Establishment of Ward Committees (except Ward 5, on 01/03/2012) Ordinary Council Meeting : Presenting of Draft Cacadu DM IDP Framework Plan and adoption of Camdeboo Budget Schedule and integrated IDP & Budget Process Plan. (Resolution COUNCIL-062/11)
<b>12 August 2011</b>	Notice in newspaper : Launch of 2012 – 2017 IDP & 2012/13 Budget Process; Call for public participation and for interested parties to register on IDP Stakeholder database.
<b>12 August 2011</b> <b>31 August 2011</b>	Management Meeting : Discuss IDP & Budget processes. 1 <sup>st</sup> Rep. Forum Meeting : Launch of IDP & Budget Process
<b>September 2011</b>	Community Based Planning Workshops in 6 of the 7 Wards. Preparation of Ward-Based Priority Templates and CBP Report.
<b>07 October 2011</b>	Distribution of Ward-Based Priority Templates. Consultations with HODs in preparation of 1 <sup>st</sup> Draft IDP Project Register.
<b>25 October 2011</b>	Management Meeting : Discuss outcomes of CBP Workshops.
<b>02 November 2011</b> <b>04 November 2011</b> <b>09 November 2011</b> <b>16 November 2011</b>	IDP Steering Committee Meeting : CBP Report, Status Quo info. Distribution of Ward-Based Priorities to Sector Departments. Municipal Strategic Session : included discussions on IDP process. IDP Representative Forum Meeting : Reportback IDP Process & CBP.
<b>Nov. / Dec. 2011</b> <b>07 December 2011</b>	Interaction with HODs/Managers : Ward Priorities & Project Planning. IDP Steering Committee Meeting : Discuss 1 <sup>st</sup> Draft Project Register.
<b>04 January 2012</b> <b>17 January 2012</b> <b>18 January 2012</b>	Special Management Meeting : Progress in general. Management Meeting : Institutional SWOT Analysis & SDF review. Special IDP Steering Committee Meeting : Development of Vision, Mission & Values Statements; SDF Review workshop.
<b>February 2012</b> <b>22 February 2012</b>	Finalization of new IDP Project Register and distribution thereof. Completion & submission of Project Plans by HODs. Management Meeting : IDP Process and status of Plans, Policies, etc.
<b>01 March 2012</b> <b>05 March 2012</b>	Capital & Operating Budget session. Notices to all Sector Departments, Parastatals, etc. calling for the submission of their 2012/13 – 2017 Projects & Programmes.
<b>07 March 2012</b> <b>14 March 2012</b>	IDP Steering Committee Meeting : General Reporting on IDP Process. IDP Representative Forum : Feedback on IDP submissions, Draft Project Register and general content of new IDP.
<b>21 March 2012</b> <b>23 March 2012</b> <b>29 March 2012</b>	Ward 5 CBP Workshop. All 7 Wards completed. CFO's Capital & Operating Budget Workshop. Special Council Meeting : Tabling and adoption of Draft 2012 - 2017 IDP & 2012/13 Budget, plus final Cacadu DM IDP Framework Plan. (Res. SCOUNCIL-034/12; SCOUNCIL-035/12 & SCOUNCIL-033/12)
<b>10 – 30 April 2012</b> <b>16 – 20 April 2012</b>	21-Day Inspection & Comments period. Extended to 02/05/2012. Provincial IDP Assessments.
<b>07 – 16 May 2012</b> <b>04 &amp; 10 May 2012</b> <b>09 May 2012</b> <b>16 May 2012</b>	Mayoral Outreach programme in all 7 Wards to introduce Draft IDP, Budget & Tariffs to the Communities. Management Meetings : Updates on IDP Process. Info required. IDP Steering Committee Meeting : Wrapping up the IDP process. IDP Representative Forum : Final reportback & discussions.





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<b>23 May 2012</b>	1st Draft SDBIP available.
<b>24 May 2012</b>	Special Council Meeting : Final approval of new 2012 – 2017 IDP. (Resolution SCOUNCIL-055/12)
	2012/13 Budget & Tariffs tabled but not approved.
<b>25 May 2012</b>	21-day Public Inspection & Comments period for reviewed SDF comes to an end. SDF to be finalized and referred to Council for approval and implementation.
<b>31 May 2012</b>	Special Council Meeting : Final approval of 2012/13 Budget & Tariffs, as well as adoption of Draft 2012/13 SDBIP. (Resolution SCOUNCIL-063/12 & SCOUNCIL-063.1/12)
<b>1<sup>st</sup> week of June 2012</b>	Printing & Distribution of new IDP.

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Please note that the IDP Process also includes the attendance of District Level Meetings and other IDP-related activities.

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**SNAPSHOT OF 2012 – 2017 IDP MEETINGS & CBP WORKSHOPS**



*IDP Representative Forum Meeting on 31/08/2011  
and official launch of 2012 – 2017 IDP process*



*Ward 1 Councillor assisting one of his Workshop Groups*



*Ward 2 Councillor addressing his CBP Workshop*



*Ward 3 Councillor addressing his CBP Workshop Committee & Community members*

*Ward 4 Councillor assisting in the CBP Mapping exercise*



*Ward 5 Councillor with her group of Committee & Community members*



*Ward 6 Councillor with one of her CBP Workshop Groups*

*Ward 7 Councillor with one of his CBP Workshop Groups*



FOR A MORE COMPREHENSIVE PROFILE AND SITUATION ANALYSIS OF EACH WARD, PLEASE SEE THE ATTACHED COMMUNITY-BASED PLANNING (CBP) REPORT.



## 2.4 Framework for Credible IDPs

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The Department of Local Government and Traditional Affairs (DLGTA) supplies all Municipalities with a Framework for credible IDPs.

The Framework must serve as an enabling tool during the drafting process and should facilitate compliance with the Municipal Systems Act by Municipalities.

**SEVEN FOCUS AREAS** were identified for a credible framework. These are:

- **Service Delivery**  
(including delivery of civil infrastructure, implementation of the Expanded Public Works Programme / EPWP and Sector Plans)
- **Institutional Arrangements**  
(including Human Resources Strategy, Skills Development and Performance Management System)
- **Economic Development**  
(Alignment with NSDP and PGDP, special groups etc.)
- **Financial Management and Corporate Governance**  
(Financial Statements, Audits, Financial Plan, Municipal Financial Management Act / MFMA Compliance and Service Delivery and Budget Implementation Plan / SDBIP, alignment with Division of Revenue Act / DORA, community participation and anti-corruption)
- **Governance**  
(Public participation, code of conduct for councillors and municipal staff, communication)
- **Inter-governmental Relations**  
(Cooperative governance, Inter-governmental Relations / IGR Forums, Sector involvement, assignment of Powers and Functions)
- **Spatial Development Framework**  
(Housing policy on Sustainable Human Settlements, National Spatial Development Perspective / NSDP, Provincial Growth and Development Plan / PGDP, Economic, Geographic and Demographic Profiles)



*"When we are no longer able to change a situation ~ we are challenged to change ourselves."*

*Quote : Viktor E Frankl*

## Chapter 3

# THE SITUATION

### 3.1 Introduction and Purpose

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The purpose of the analysis of the Municipality is to determine the existing level of development in the Municipality; the most critical needs of the people living in this Municipal area; the problems the Municipality is facing as well as the development potential of the Municipal area. From this range of problems and potentials, priority issues ~ confirmed through consultation and political ratification ~ are extracted and become the focus for planning.

### 3.2 Demographic Analysis, Statistical & Ward Data

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A brief overview of the demographics of the Municipal area is addressed in this section. The primary source of information was Statistics South Africa. Due to discrepancies in their data, an average, rounded off figure was used for the purpose of this exercise. It is also noted that some statistics reflect an abnormal and unaccounted for decrease in our population since the 1996 Census ~ **judging from the number of houses built, the housing backlog and increasing demand for services during past years, the perception exists that, if anything, Camdeboo's population has increased.** StatsSA offers the following explanation:

*"Preliminary investigations indicate that the 2001 census probably resulted in:*

- *an underestimate of the number of children below age five\*,*
- *an over-estimate of the number of teenagers aged between 10 and 20,*
- *an underestimate of the number of men relative to the number of women\*,*
- *an underestimate of the number in the white population,*
- *higher than expected numbers aged 80 and older, in the African population,*
- *an underestimate of the number of foreign-born, since some identified themselves incorrectly as being South African-born,*
- *age misstatement in the range 60-74,*
- *an overestimate of the extent of unemployment,*
- *an underestimate of those who were employed for only a few hours per week,*
- *an underestimate of household income,*
- *an overestimate the number of paternal orphans and the number of fathers missing from the household,*
- *This is a common feature of censuses, particularly in developing countries.*

*In addition:*

- *Scanning problems caused some births to be recorded in the wrong province. The number of cases is relatively small and should not lead to too much distortion for most purposes for which these data are used; however, it does produce obviously erroneous results when one tries to estimate the extent of inter-provincial migration of those born since the previous census.*
- *The fertility data (numbers of children ever born, children surviving) are problematic."*



**THE BASICS**

(STATISTICS SA : 2001 CENSUS)

Description / Details	Farm District	Graaff-Reinet	Umasi-zakhe	Aberdeen	Themba-lesizwe	Nieu-Bethesda	TOTALS	Ave. %
Black Male	239	615	3,360	99	520	33	<b>4,866</b>	10.97%
Black Female	138	550	3,550	120	595	42	<b>4,995</b>	11.26%
Coloured Male	1,915	9,260	615	1,990	90	413	<b>14,283</b>	32.19%
Coloured Female	1,715	10,255	695	2,190	140	440	<b>15,435</b>	34.79%
Indian/Asian Male	0	15	0	9	0	0	<b>24</b>	0.05%
Indian/Asian Female	0	9	0	6	0	3	<b>18</b>	0.04%
White Male	293	1,620	5	240	0	30	<b>2,188</b>	4.93%
White Female	279	1,900	12	322	0	48	<b>2,561</b>	5.77%
<b>TOTALS</b>	<b>4,579</b>	<b>24,224</b>	<b>8,237</b>	<b>4,976</b>	<b>1,345</b>	<b>1,009</b>	<b>44,370</b>	100.00%

**RATIO MALES & FEMALES IN THE CAMDEBOO**

Description / Details	Farm District	Graaff-Reinet	Umasi-zakhe	Aberdeen	Themba-lesizwe	Nieu-Bethesda	TOTALS	Ave. %
Males	2,447	11,510	3,980	2,338	610	476	<b>21,361</b>	48.15%
Females	2,132	12,714	4,257	2,638	735	533	<b>23,009</b>	51.85%
<b>TOTALS</b>	<b>4,579</b>	<b>24,224</b>	<b>8,237</b>	<b>4,976</b>	<b>1,345</b>	<b>1,009</b>	<b>44,370</b>	100.00%

**BREAKDOWN OF EMPLOYABLE SECTOR (15 - 65 YRS) IN THE CAMDEBOO**

Description / Details	Farm District	Graaff-Reinet	Umasi-zakhe	Aberdeen	Themba-lesizwe	Nieu-Bethesda	TOTALS	Ave. %
Employed	2,240	5,380	1,300	740	60	125	<b>9,845</b>	36.93%
Unemployed	143	3,030	1,120	800	275	67	<b>5,435</b>	20.39%
Cannot find work	104	690	615	262	94	224	<b>1,989</b>	7.46%
Seasonal Worker (unemployed)	26	64	48	18	9	0	<b>165</b>	0.62%
Scholar or Student	77	2,090	800	219	127	9	<b>3,322</b>	12.46%
Home-maker / housewife	292	750	200	213	15	45	<b>1,515</b>	5.68%
Pensioner or Retired	71	1,320	500	228	59	52	<b>2,230</b>	8.36%
Unable to work (ill / disabled)	36	660	418	176	98	9	<b>1,397</b>	5.24%
Chooses not to work	113	298	192	102	18	39	<b>762</b>	2.86%
<b>TOTALS</b>	<b>3,102</b>	<b>14,282</b>	<b>5,193</b>	<b>2,758</b>	<b>755</b>	<b>570</b>	<b>26,660</b>	100.00%

<b>TOTAL EMPLOYABLE SECTOR IN RELATION TO TOTAL POPULATION</b>		26,660	44,370	60%
Total Employed		9,845	26,660	37%
Total Unemployed (5,435 + 1,989 + 165)		7,589	26,660	20%
Total Not Economically Active (NEA)		9,226	26,660	43%
<b>CONTROL TOTALS</b>		<b>26,660</b>		<b>100%</b>

<b>LITERACY : 20 Yrs &amp; older</b>				
Average number of persons illiterate (no schooling)		3,642	24,865	15%
Average number of persons semi-literate (primary)		8,785	24,865	35%
Average number of literate (secondary & higher)		12,438	24,865	50%
<b>CONTROL TOTALS</b>		<b>24,865</b>		<b>100%</b>

<b>NUMBER OF YOUTH (AGED 15-35 YRS) IN RELATION TO TOTAL POPULATION</b>		14,400	44,370	32%
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(Figures < 500 kept as is; those > 500 rounded off.)



### 3.2.1 Population and Voter distribution according to old Ward Delimitations

According to the StatsSA 2001 Census Statistics, Camdeboo Municipality had a population of **44,370** and approximately 10,320 households, giving an average of 4.3 people per house.

CAMDEBOO URBAN & RURAL	CENSUS 2001
Graaff-Reinet	24,224
Umasizakhe	8,237
Aberdeen	4,976
Thembalesizwe	1,345
Nieu-Bethesda	1,009
Farm District	4,579
<b>TOTAL</b>	<b>44,370</b>

POPULATION PER WARD	REGISTERED VOTERS			SIZE OF WARD
	WARD	2007	2009	
7,365	1	3,424	3,569	1,637 km <sup>2</sup>
8,600	2	3,541	3,695	5,582 km <sup>2</sup>
7,980	3	3,173	3,708	1.5 km <sup>2</sup>
8,436	4	3,180	3,524	6 km <sup>2</sup>
6,604	5	3,873	2,827	2 km <sup>2</sup>
5,385	6	3,236	4,937	1.3 km <sup>2</sup>
<b>44,370</b>	<b>TOTAL</b>	<b>20,427</b>	<b>22,260</b>	<b>7,230 km<sup>2</sup></b>

Even though the 2001 Census data is considered skewed and outdated, the Municipality can use the approximate number of people for strategic planning purposes. During 2007, StatsSA conducted a national Community Survey to provide Government with a snapshot of the circumstances of citizens in every part of the country. These statistics, released early in 2008, are based on random samples taken throughout the country. Since it places Camdeboo's population at a much lower level than in 2001 (i.e. 41,764), this data is deemed to be unreliable.

During 2005 Cacadu DM commissioned Household Surveys for the 9 Local Municipalities. The results indicated a drastic increase in population and slightly more households in Camdeboo. In November 2008, Cacadu DM released Socio-Economic Profiles of the LMs, based on data by Global Insight. Not only was Camdeboo not consulted about this exercise, but a number of inaccuracies (not to mention unknown terminology) is contained in the document.

At Camdeboo's IDP Representative Forum Meeting held on 11<sup>th</sup> March 2009, it was reported by the LSA Manager (Dept. of Health) that, according to their statistics based on the number of births in the Camdeboo, our population is around 46,800. The Municipality has also had an increased demand for services; people from big cities are relocating to the Camdeboo; new houses are being built; plus the extensive RDP housing backlogs are all indicative of a growing population.

***Clearly there has been a year-on-year growth and it is estimated that Camdeboo's population should now stand at approximately 50,000 (at least) ~ with an estimated 10,700 households, giving an average household size of 4.7 people per house.***

Nationally there has been an estimated 12.9% increase in the population between 2001 and 2011; from 44.8 million to an estimated 50.6 million. The average population growth rate of CDM is 2% per annum. This is higher than the overall growth rate of South Africa (1.3%) and the Eastern Cape (1.4%). This could be partially attributable to a lower prevalence of HIV/AIDS in the District Municipality (8.6%) than that of the Eastern Cape (9.5%) and South Africa (10.9%).

Population density illustrates the number of persons per square kilometre. Owing to the relatively small population size and a relatively large geographical area, the population density was 5.6 persons per km<sup>2</sup> in 2001 in the Cacadu District Municipality. This is significantly lower than that of the Eastern Cape and South Africa (both 32 persons per km<sup>2</sup> in 2001). There is a 72.6% Urbanisation level for the Cacadu District.





The table below serves to illustrate the discrepancies between the various Surveys :

CATEGORY	STATSSA CENSUS 1996	STATSSA CENSUS 2001	CACADU H/H SURVEY 2005	STATSSA SURVEY 2007	GLOBAL INSIGHT 2008	PROJECTIONS IN SDF FOR 2010
Population	45,417	44,368	51,601	41,764	44,352	59,282
Households	9,300	10,318	10,391	8,994	-	-

The latest survey figures released by Global Insight for Camdeboo contradicts their 2008 findings and shows an annual growth as follows :

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
44,941	45,075	45,235	45,408	45,606	45,823	46,053	46,310	46,592	46,895
BREAKDOWN BY POPULATION GROUP 2010					BLACK	WHITE	COLRD	ASIAN	TOTAL
					9,626	5,193	32,031	45	46,895

### 3.2.2 Population and Voter distribution according to new Ward Delimitations

On 31/08/2010 Provincial Gazette No. 2438 promulgated the new Ward Delimitations that became operational after the last Local Elections, held on 18th May 2011.

CAMDEBOO URBAN & RURAL	CENSUS 2001
Graaff-Reinet	24,224
Umasizakhe	8,237
Aberdeen	4,976
Thembalesizwe	1,345
Nieu-Bethesda	1,009
Farm District	4,579
<b>TOTAL</b>	<b>44,370</b>

POPULATION PER WARD (distribution not yet available)	SIZE OF WARD	REGISTERED VOTERS (according to new Wards)		
		WARD	2010 Reg.	2011 Reg.
	3,954 km <sup>2</sup>	1	3,665	3,799
	1,482 km <sup>2</sup>	2	3,289	3,693
	1.4 km <sup>2</sup>	3	3,408	3,320
	5.8 km <sup>2</sup>	4	3,424	4,105
	2 km <sup>2</sup>	5	2,827	2,841
	1 km <sup>2</sup>	6	3,200	3,194
	6,976 km <sup>2</sup>	7	2,776	2,212
	<b>12,422 km<sup>2</sup></b>	<b>TOTAL</b>	<b>22,589</b>	<b>23,164</b>

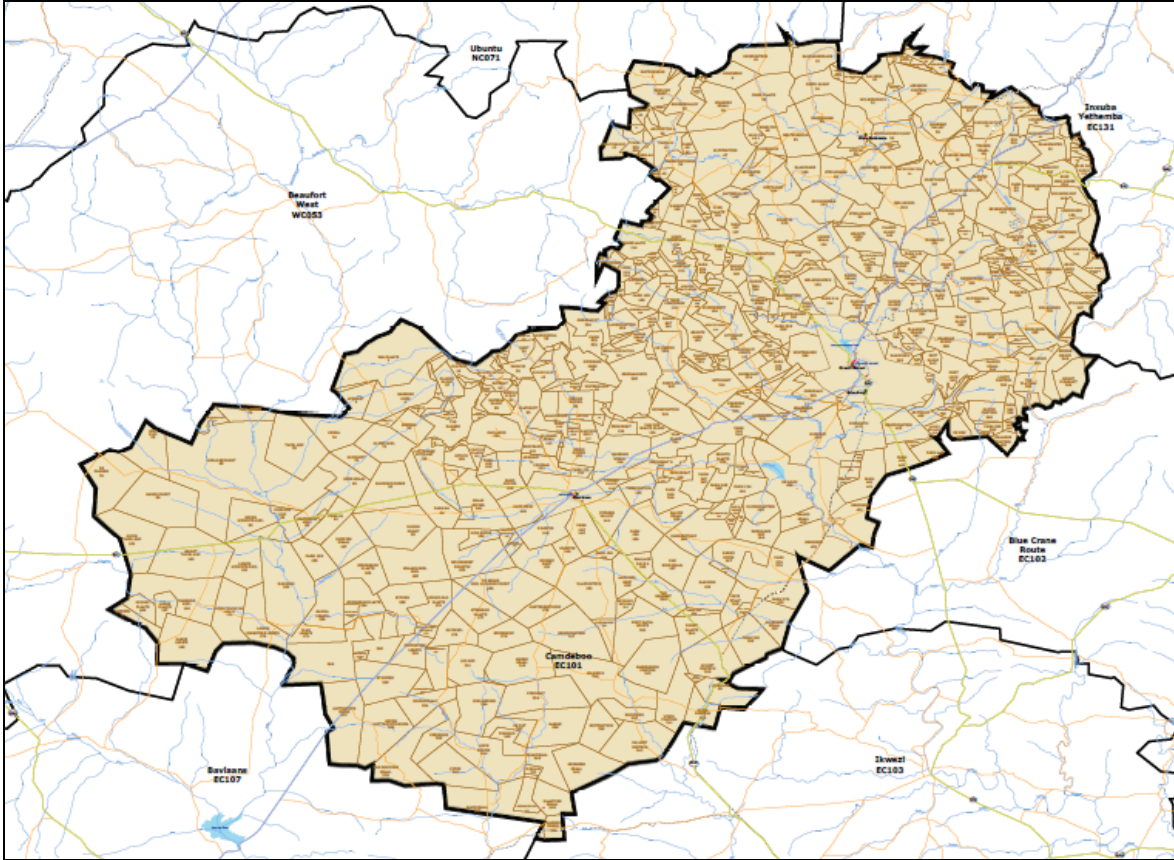
Baseline figures will be adjusted with the release of the 2011 Census results, which should provide a much more accurate reflection of Camdeboo's demographics and assist the Municipality in improving its forward planning during the review of its new IDP in 2013.

The new Census statistics will also include the population groups that were formerly part of the Cacadu District Management Area, which has now been incorporated into the Camdeboo with the new demarcation of its Municipal boundary effective 1<sup>st</sup> June 2011.

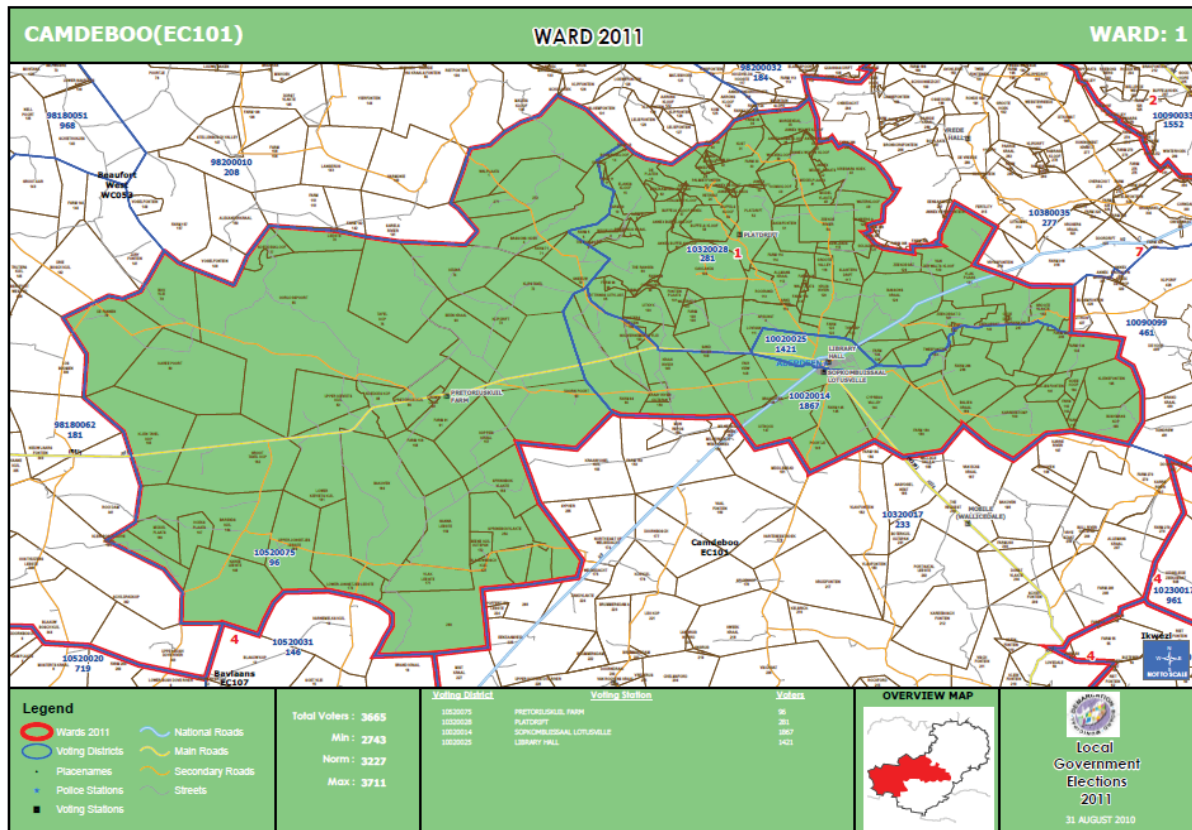
Maps, sourced from the Demarcation Board of South Africa's website, depicting the new Municipal and Ward boundaries, appear on the next few pages.



### NEW BOUNDARIES OF CAMDEBOO EC101

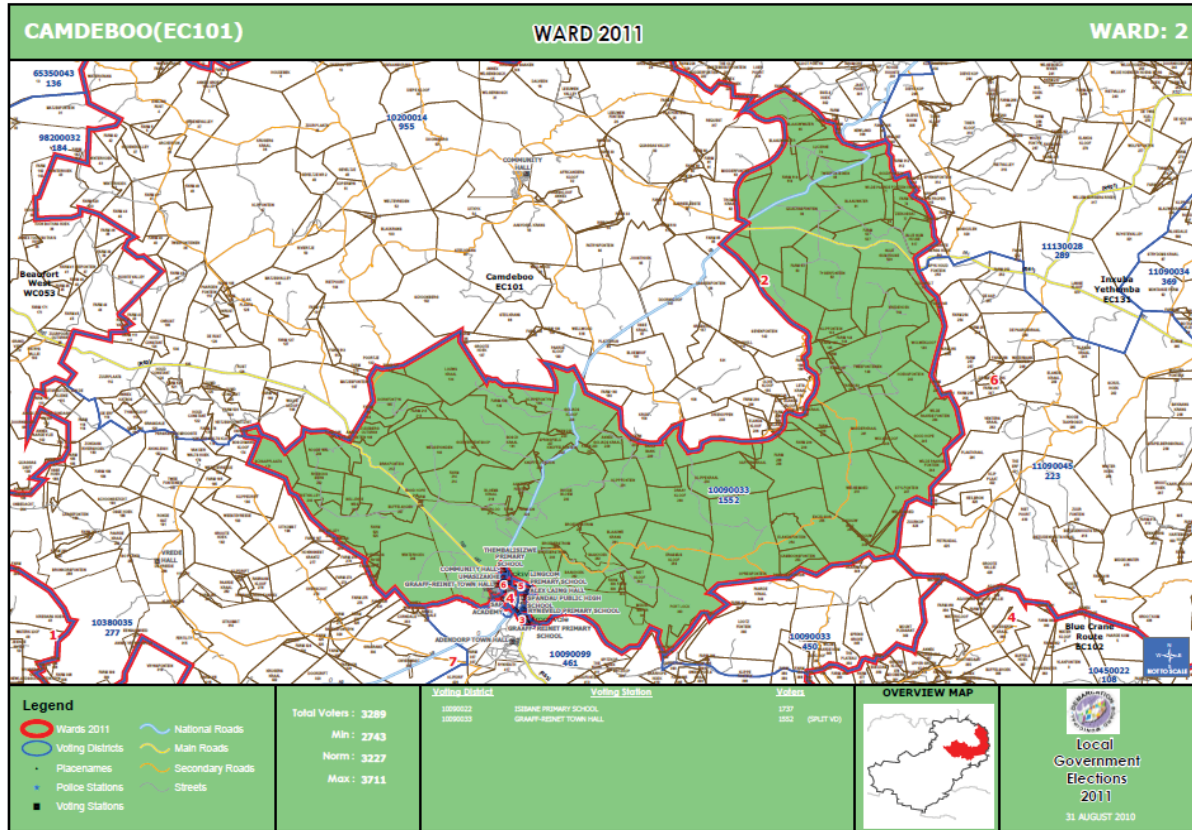


### WARD 1

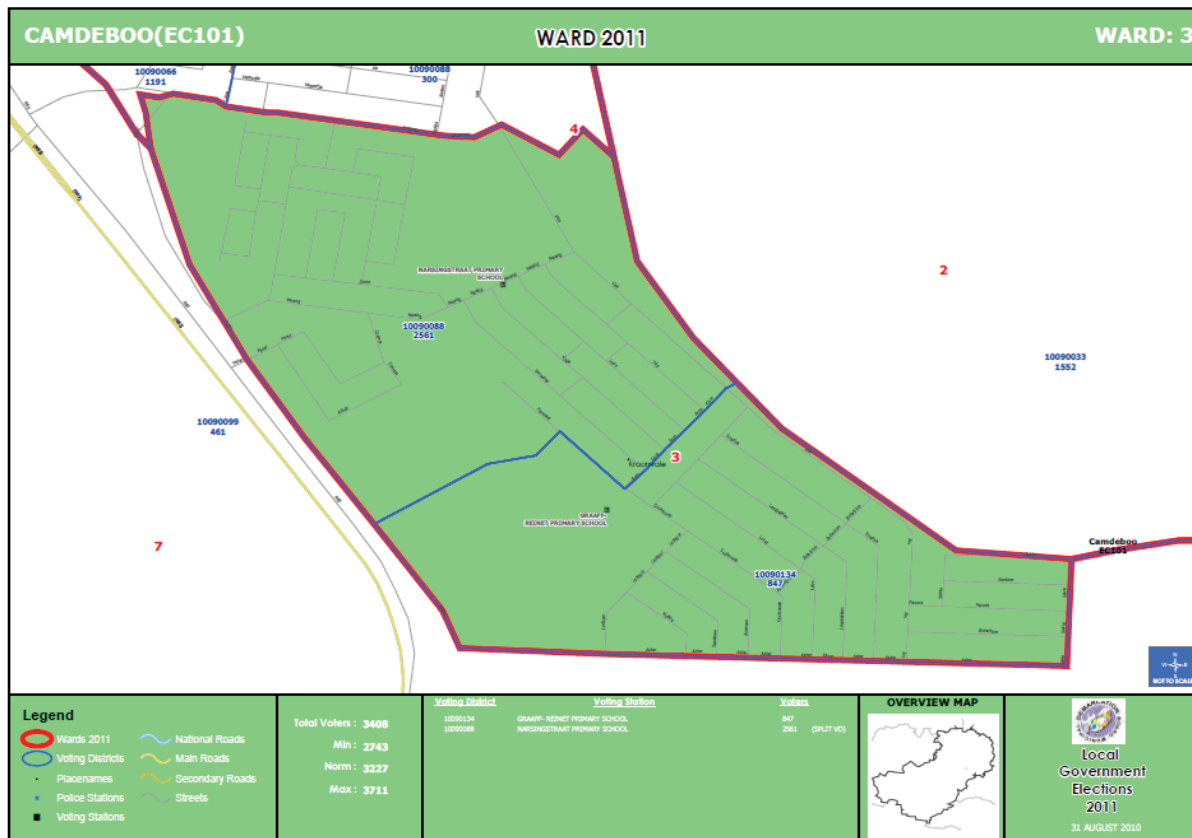




**WARD 2**

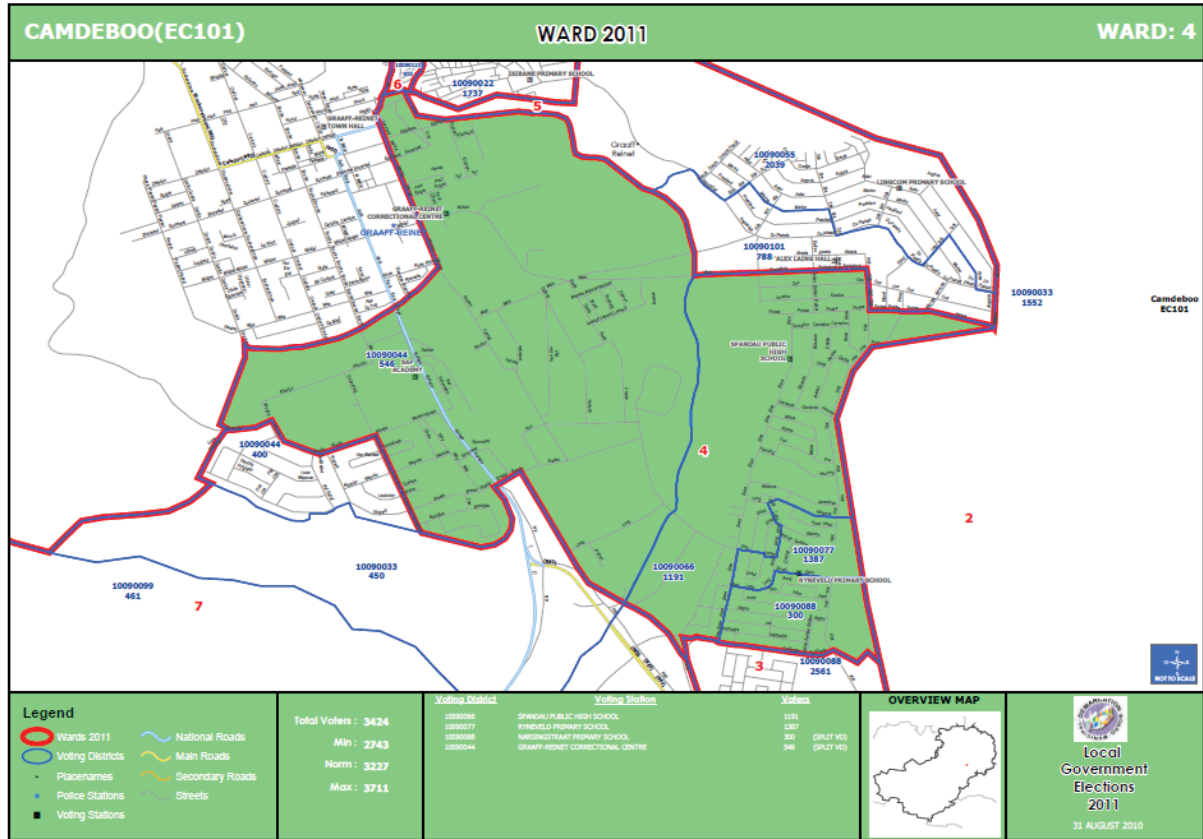


**WARD 3**

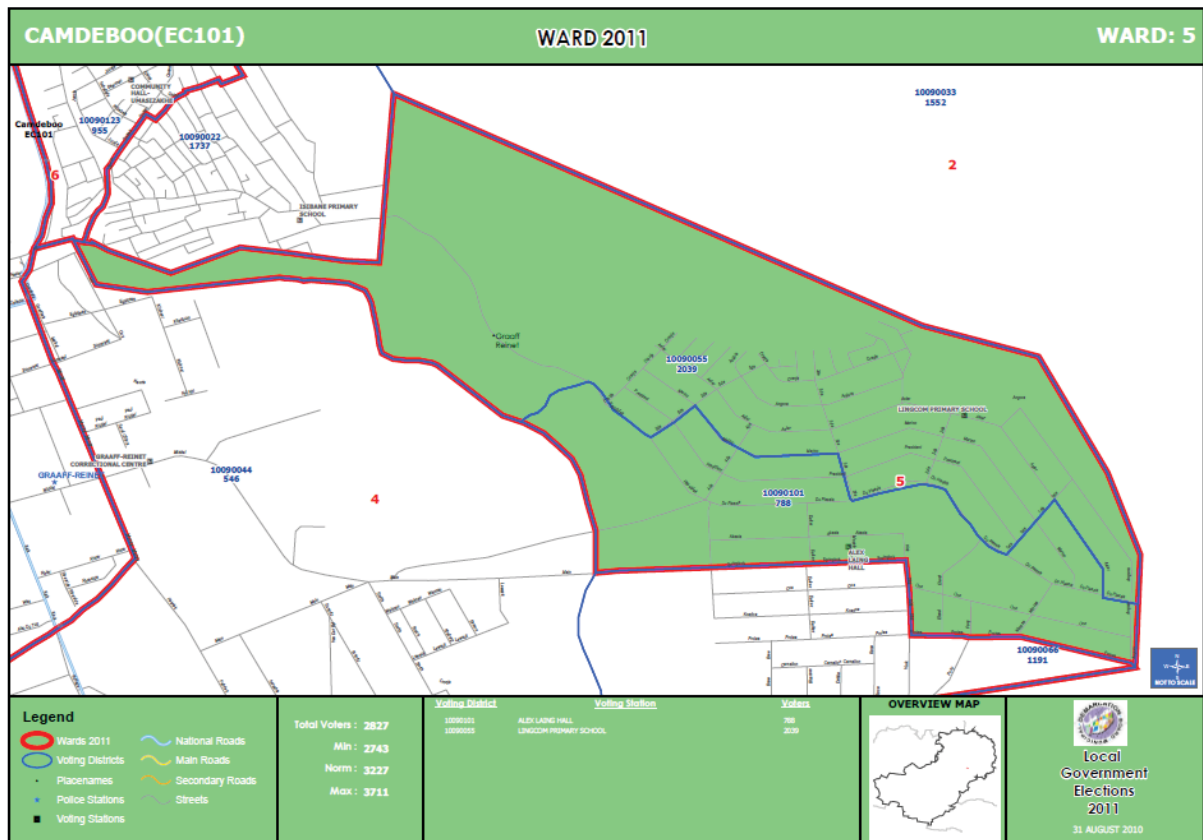




**WARD 4**

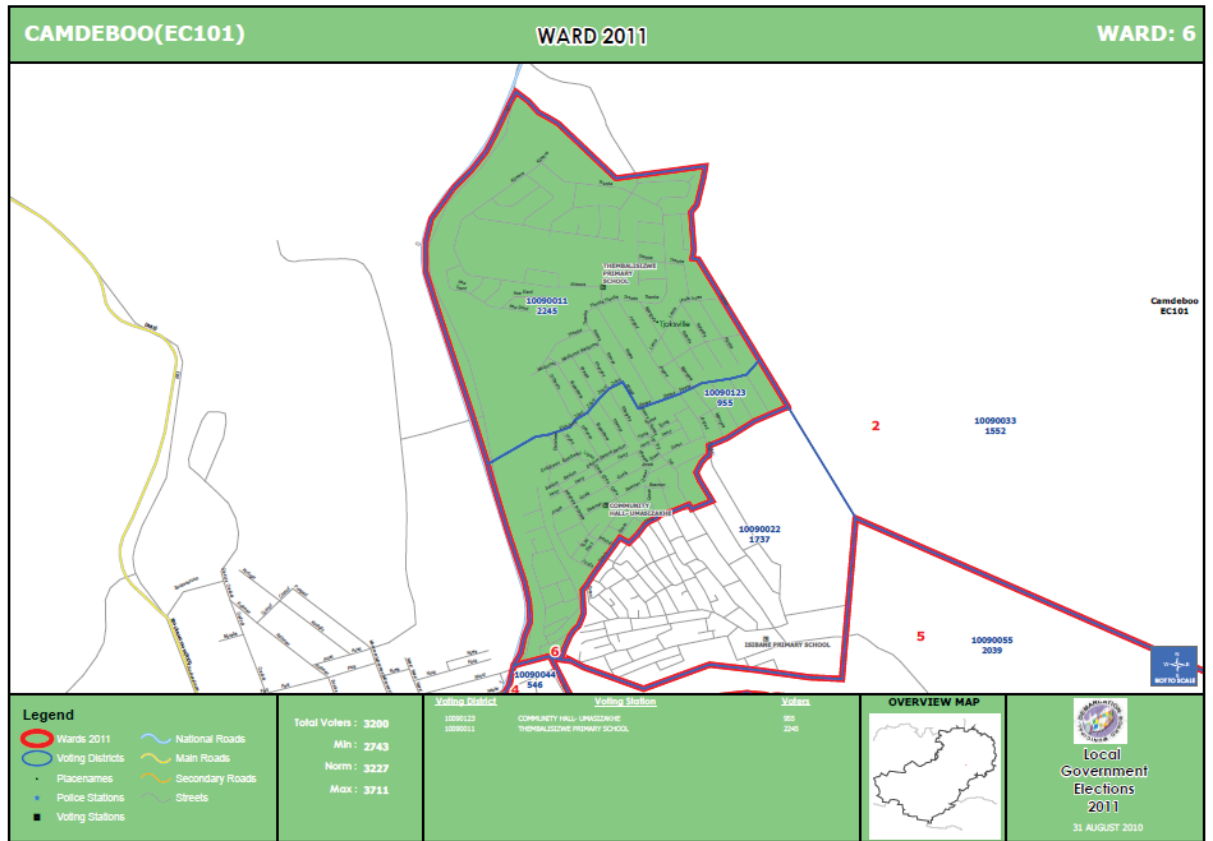


**WARD 5**

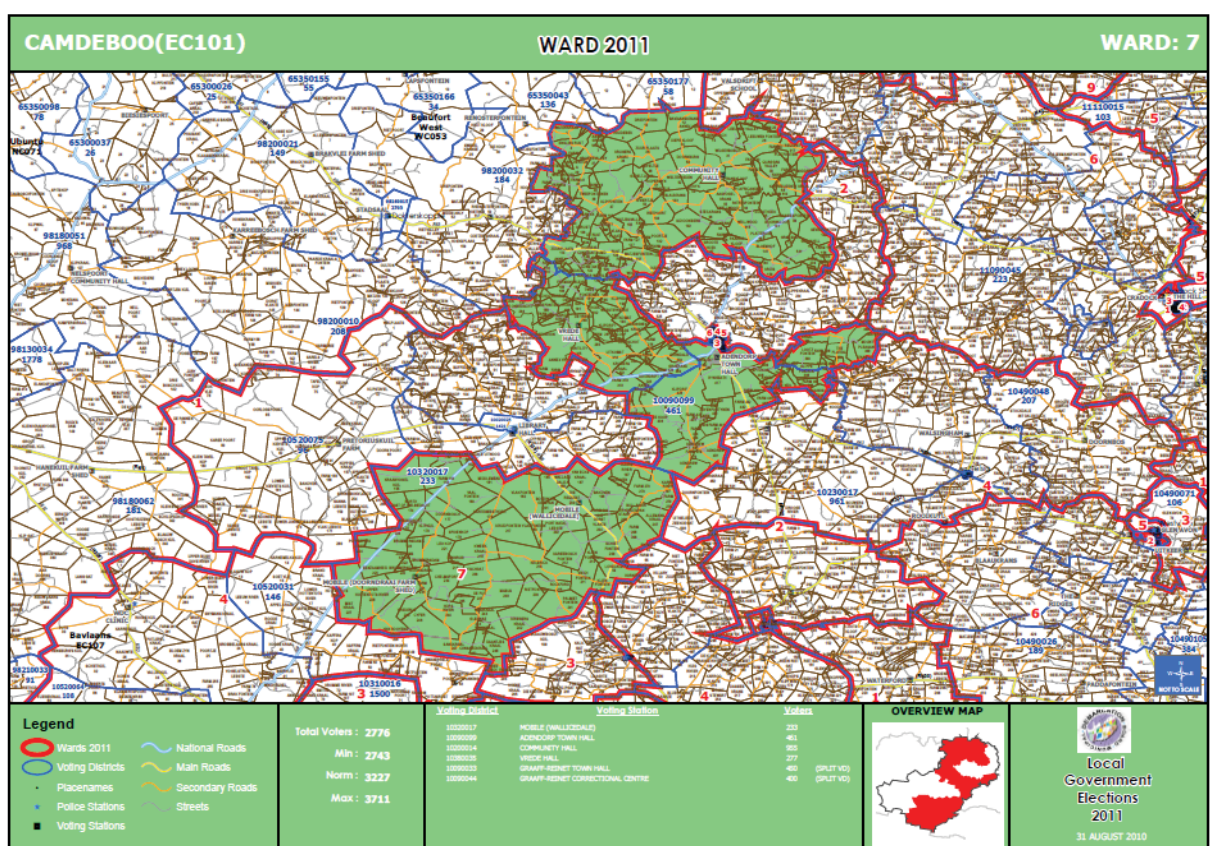




**WARD 6**



**WARD 7**





### 3.3 Socio-Economic Analysis

The socio-economic characteristics of any localised population are fundamental to the overall performance, not only of the economy within which they are active, but also the larger regional economy. Characteristics associated with the socio-economic profile of a community include, but are not limited to, various indicators that have direct bearing on employability, disposable income and access to amenities. This section provides an overview of the socio-economic perspective of the Camdeboo Municipality for the purposes of exploring the underlying fundamentals of the socio-economic and demographic characteristics of the population and integrating the identified issues into economic considerations.

CAMDEBOO AT A GLANCE							
(Total population 44,370 StatsSA Census 2001)							
G-Reinet	73%	Aberdeen	14%	Nieu-Bethesda	3%	Rural (Farm District)	10%
Males	48%	Females	52%	Disabled	5%	Youth (15-35 yrs)	32%
Coloured	67%	Black	22%	White & Other	11%	Male-headed Households	41%
Afrikaans	78%	Xhosa	18%	English & Other	4%	Female-headed Households	59%
0-14 yrs	33%	15-35 yrs	32%	36-65 yrs	28%	Older than 65	7%
Employable	60%	Employed	37%	Unemployed	20%	Not Economically Active	43%

#### 3.3.1 HIV/AIDS

HIV/AIDS is a pandemic that has reached crisis proportions. This is what some media releases\* have to say :

- *“An estimated 5.4 million South Africans are infected with the AIDS virus ~ the largest number in any country in the world ~ and about 900 people die **each day** of the disease.” (10/09/2007)*
- *“Gloomy HIV/AIDS statistics cited at South African AIDS Conference...”*
- *“Global HIV prevalence has levelled off; AIDS is one of the leading causes of death globally and remains the **primary cause of death** in Africa.”*
- *“The global prevalence of HIV infection (percentage of persons infected with HIV) is remaining at the same level, although the global number of persons living with HIV is increasing because of ongoing accumulation of new infections with longer survival times, measured over a continuously growing general population. Southern Africa alone accounted for almost one third (32%) of all new HIV infections and AIDS deaths globally in 2007.”*
- *“**South Africa is the country with the largest number of HIV infections in the world.** HIV prevalence data collected from the latest round of antenatal clinic surveillance suggest that HIV infection levels might be levelling off, with prevalence among pregnant women at 30% in 2005 and 29% in 2006 (Department of Health South Africa, 2007). In addition, the decrease in HIV prevalence among young pregnant women (15-24 years) suggests a possible decline in the annual number of new infections. The epidemic varies considerably between provinces, from 15% in the Western Cape to 39% in the province of KwaZulu-Natal. (Department of Health South Africa, 2007)”.*

\* SOURCES : USAID, WHO, Henry J Kaiser Family Foundation, International Herald Tribune

According to the Census 2001, 8.6% of the population of the Cacadu District Municipality is infected with HIV/AIDS. (The Provincial AIDS Council estimated the figure would be 16.8% in 2005.) In 2001, the number of AIDS related deaths amounted to 32.6% of the deaths in the Cacadu District. These figures are lower than that of the Eastern Cape Province, where it is recorded that 9.5% of the population is infected with HIV/AIDS and that the number of AIDS related deaths in the province in 2001 accounted for 36.7% of all deaths.



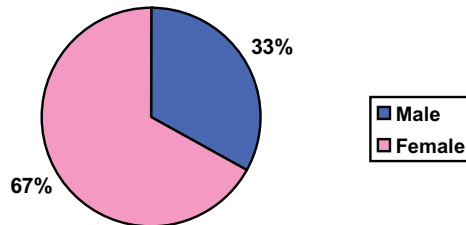
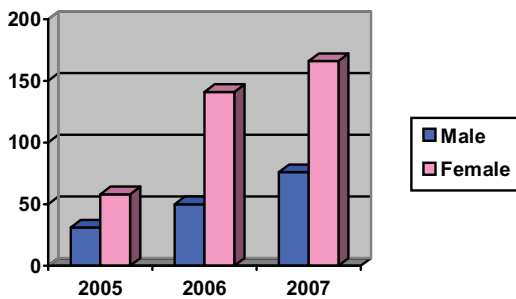
The national statistics are even more dismal, as 11% of the South African population (5.5 million out of an estimated 48 million) is apparently infected with HIV/AIDS (latest stats, Jan. 2008). Almost half (46.7%) of the deaths in the country in 2001 were AIDS related.

**There has been a sharp increase in opportunistic diseases, such as TB.**

The impact of the HIV/AIDS pandemic also varies according to different age groups. Statistics have shown that there will be increased deaths in the 0-4 year and the 25-34 year age category and the majority of people will be infected between the ages of 18 and 25. HIV/AIDS impacts most heavily on the youth and the young economically active population. This can have serious economic repercussions. There is an urgent need for more detailed research on the impact of AIDS. The priority issue is mainstreaming and focusing on areas where the prevalence is highest.

**Statistical information obtained for the Camdeboo indicates that there is a year-on-year growth in cases being tested HIV-positive, as illustrated below :**

**The prevalence of HIV is much higher amongst Females than Males in the Camdeboo, as illustrated by the average ratio over three years (2005 - 2007) :**



Government committed itself again to intensify the campaign against HIV/AIDS and to improve its implementation of all the elements of the comprehensive approach such as prevention, home-based care and treatment. (State of the Nation Address, 2007)

**3.3.2 Disabilities**

5.3% of the people in Camdeboo have a disability. People with a physical disability are the largest group.

DISABILITY	No. of people	% of Total
No disability	42,003	94.66%
Sight	523	1.18%
Hearing	265	0.60%
Communication	90	0.20%
Physical	859	1.94%
Intellectual	193	0.43%
Emotional	217	0.49%
Multiple	220	0.50%
<b>TOTAL</b>	<b>44,370</b>	<b>100.00%</b>

Provision must be made for physically disabled people in all aspects of planning, including facilities, provision of services, skills development, economic development and employment.



### 3.3.3 Welfare Dependency

A very large portion of the population derives its income from Social Support (Welfare) :

CATEGORIES OF SOCIAL SUPPORT	TOTAL GRANTS 2007	TOTAL GRANTS 2010
Old Age Pensions	1,701	6,243
Disability Grants	2,158	4,234
Foster Care	307	823
Child Support Grants	5,820	11,534
Other (Veteran, Care Combination & Dependency)	91	207
<b>TOTAL GRANTS</b>	10,077	23,041
<b>TOTAL BENEFICIARIES</b>	9,197	20,850
<b>PERCENTAGE OF POPULATION</b>	21% (based on 44,370)	42% (based on 50,000)
<b>MONETARY VALUE (based on averages)</b>	Unknown	R16,200,000 pm R194,400,000 pa

*The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics (2010), Child Support Grants make up 50% of Grants & Pensions being paid out in the Camdeboo and it is foreseen that this will increase even more as the age threshold is moved up.*

### 3.3.4 Education & Skills

The Camdeboo has a total of 30 schools registered with the Department of Education :

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	TOTAL
Pre-primary	2	0	0	2
Primary	10	3	1	14
Secondary (High)	5	1	0	6
Farm Schools (Primary)	6	1	1	8
				<b>30</b>

EDUCATIONAL ATTENDANCE	TOTAL	EDUCATIONAL LEVELS (> 20YRS)	TOTAL
Not attending (school-going age)	6,174	No Schooling	3,642
Pre-school	508	Some Primary	6,386
School (Primary & Secondary)	11,584	Complete Primary	2,399
College & Technicon	55	Some Secondary	6,967
University	10	Matric (Grade 12)	3,990
Adult Education Centre & Other	47	Higher	1,481
	<b>18,378</b>		<b>24,865</b>

- Approximately 50% of people older than 20 years are semi- or completely illiterate, whilst the other 50% do have secondary, matric or a higher qualification.
- Only about 6% of persons older than 20 years have a tertiary education.
- A large number of persons are employed as general labourers, and have to perform menial tasks with limited responsibility, due to lack of skills and education.
- Camdeboo Municipality needs to pay special attention to Youth Development.





### 3.3.5 Household Income vs Poverty Line

Census 2001 showed that of the estimated 10,320 households in the Camdeboo, 39% earned below R800 per month, whilst 61% of households had a higher income. At the time of the Census, the Poverty Line Income was defined as R800 per month per household.

The Department of Social Welfare classifies a household as indigent and living below the poverty line if it has an income of up to R9,600 per year, which is R800 per month.

Monthly income	No. of Households	% of Total
0 - R800	4,067	39.41%
R801 - R3,200	4,398	42.62%
R3,200 plus	1,855	17.97%
<b>TOTAL</b>	<b>10,320</b>	<b>100.00%</b>

The Socio-Economic baseline Survey conducted during 2008 and taken from a 10% sample of households in the Camdeboo, indicates that there has been a change in the above scenario :

Monthly income	% of Total
0 - R800	15.20%
R801 - R3,500	64.90%
R3,501 plus	19.90%
<b>TOTAL</b>	<b>100.00%</b>

Currently (2012) Camdeboo Municipality uses a threshold of two State Pensions (R1,140 x 2 = R2,280) as its Indigent Index; a household with a monthly income of less than R2,280 therefore qualifies for subsidization through the Government's Equitable Share contribution (commonly referred to as the IGG or Intergovernmental Grant) in terms of the Municipality's Indigent Policy). 53% of the Municipality's Domestic Consumers are listed as Indigent Households.

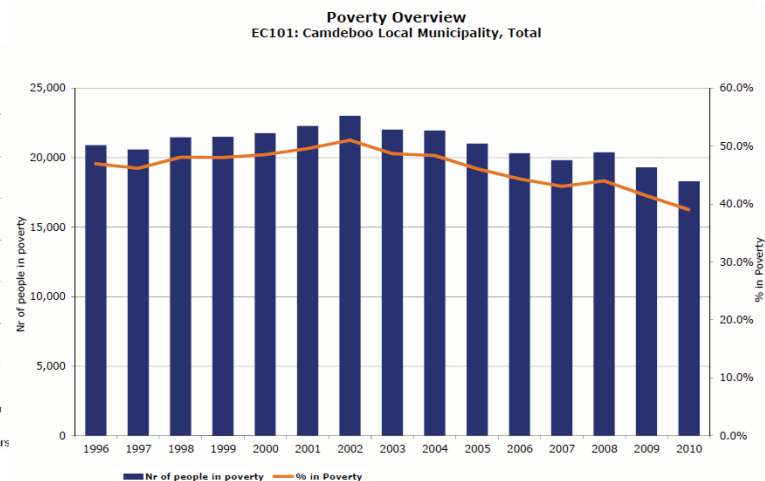
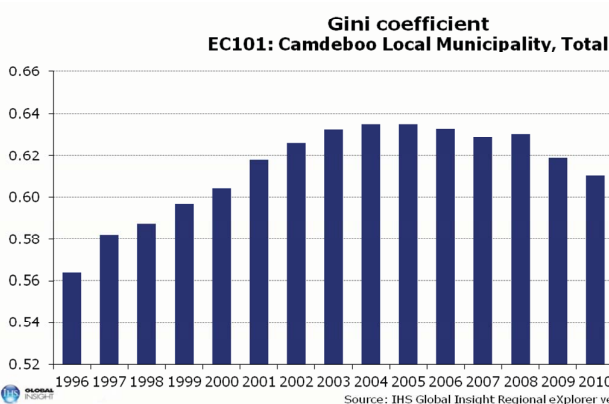
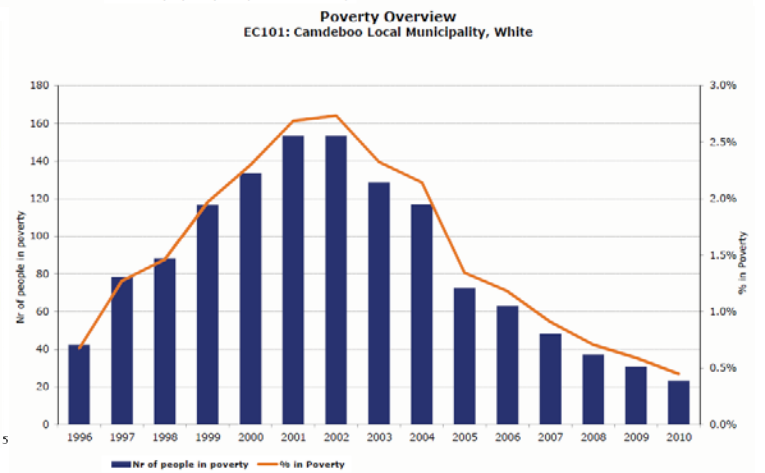
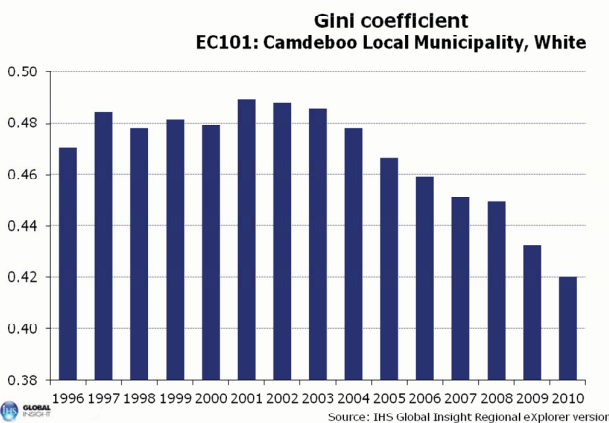
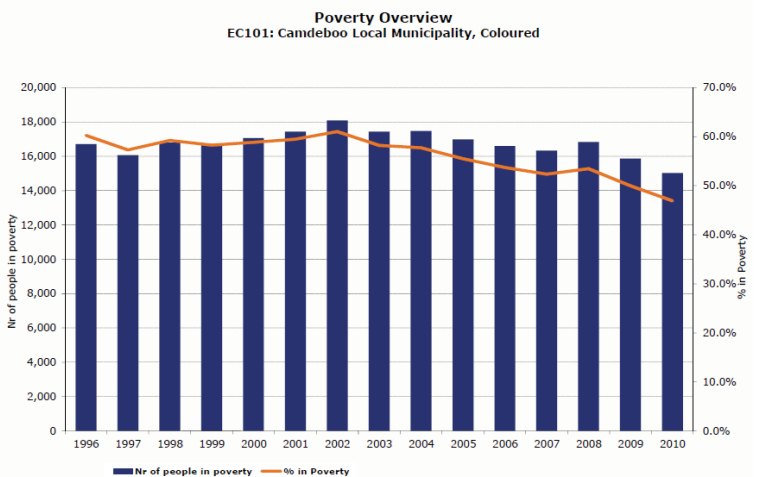
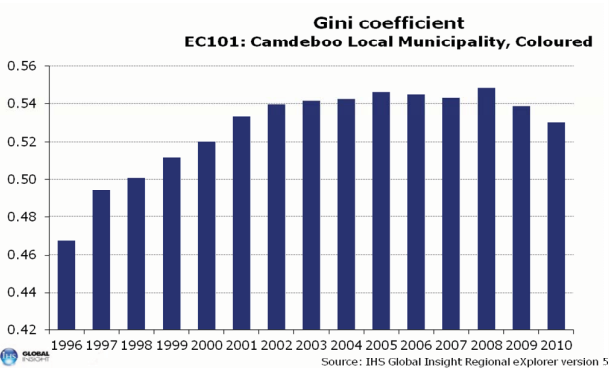
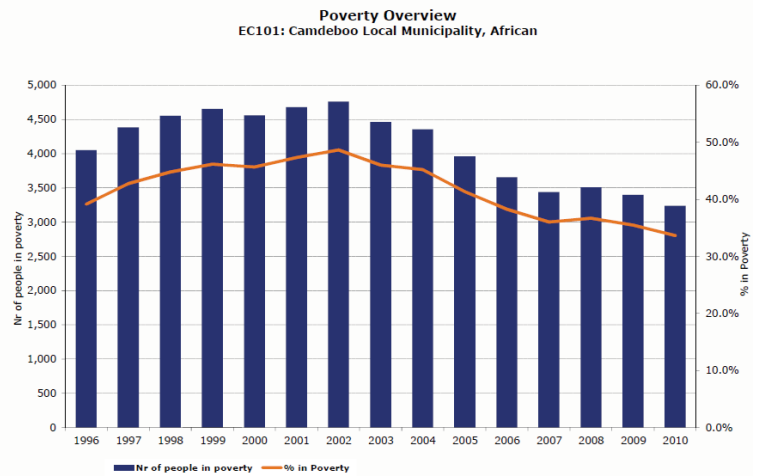
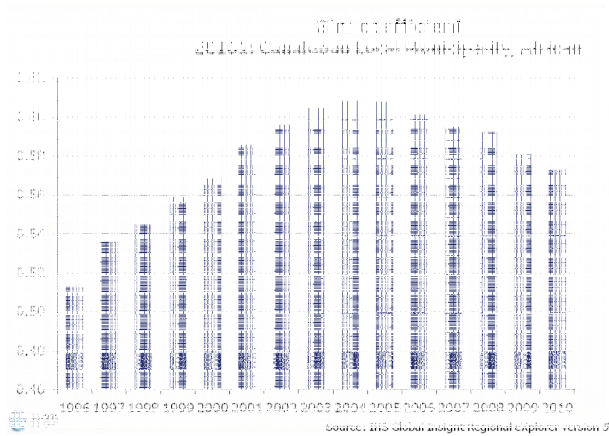
#### Some Poverty Line Definitions

- The level of annual income below which a household is defined to be living in poverty. This is defined differently by different governments and...
- A level of personal income defining the state of poverty...
- The minimal amount of weekly income needed by an income unit to avoid severe economic hardship...

The latest Poverty Indicators released by Global Insight for Camdeboo shows the fluctuation in the number of people living on less than \$2 (or approximately R15) per day, over a period of 10 years :

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
5,278	6,465	5,838	5,006	4,291	4,205	4,217	4,148	4,798	4,422
<b>BREAKDOWN BY POPULATION GROUP 2010</b>					<b>BLACK</b>	<b>WHITE</b>	<b>COLRD</b>	<b>ASIAN</b>	<b>TOTAL</b>
					9,626	5,193	32,031	45	46,894

The graphs on the following pages display the Gini Coefficient comparisons between the Camdeboo population groups for the period 1996 – 2010. Gini Coefficient loosely translated means the measurement of inequality in the distribution of income or wealth.





### 3.3.6 Employment and Unemployment

According to the 2001 National Census, 20% of our Employable Sector is unemployed and 43% is not economically active. Of the Employable Sector (age group 15-65 years), 37% is employed; of those 71% work in the Formal Sector, 12% in the Informal Sector and 18% in the Farming (Agricultural) Sector. During 2008, Camdeboo Municipality embarked on the development of an LED Strategic Plan. This EU-funded Project included a socio-economic baseline survey. **According to this survey, the average unemployment figure of Camdeboo now stands at 25.3%.**

The National Unemployment rate for the 4<sup>th</sup> Quarter of 2011 was 24%.  
The National Unemployment rate for the 1<sup>st</sup> Quarter of 2012 was 25.2%.

Camdeboo Employment & Unemployment statistics as released by the Demarcation Board pre-2011 Ward delimitations and Municipal elections:

Status based on 2001 Census data	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	TOTAL
Employed	1,325	3,058	1,443	1,634	1,084	1,299	9,843
Unemployed	1,157	365	1,270	787	739	1,122	5,440
Not Economically Active	1,768	1,935	1,822	1,609	1,497	2,775	11,406*

\* Inaccurate figure, as it contains approximately 2,000 persons who cannot find work, therefore considered to be Unemployed.

#### Some Definitions

- **Not Economically Active (NEA)** : A person who is not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work, retired people and others who cannot work. The term is only officially applied to those of working age, 15 to 65.
- **Unemployed** : To be classified as unemployed, the person has to satisfy three conditions i.e.
  - ✓ the person did not work during the seven days prior to the survey interview, and does not have any job attachment;
  - ✓ wants to work and is available to start work within 2 weeks;
  - ✓ has taken active steps to look for work or to start own business in the 4 weeks prior to the interview.

*Note that according to these criteria not every person who is not working is regarded as unemployed. For example a person who is not working, and not available to take a job within 2 weeks, is not classified as unemployed. Full-time scholars, the disabled and retired people are not unemployed. Moreover, a person who wishes to work but has not taken active steps to look for work in the 2 weeks prior to the survey is not classified as unemployed.*

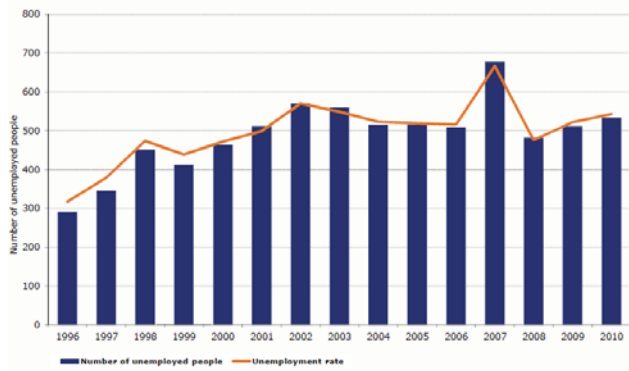
*A person who has taken active steps to look for work but is not available to take a job within 2 weeks is not unemployed, for example, a full time student who looks for work to start at a later stage after his/her schooling.*

*Lastly the definition is only applied to people of working age that is 15 to 65 years. Older people looking for work are not considered unemployed.*

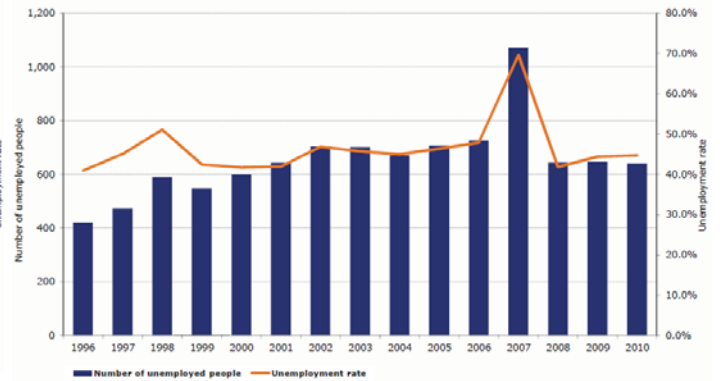
According to a survey conducted by Global Insight, the average Unemployment Rate for the Camdeboo was estimated at 29% in 2010. The graphs on the following pages depict the Unemployment Rates amongst the various Population & Gender groups, for the period 1996 – 2010, as compiled by Global Insight.



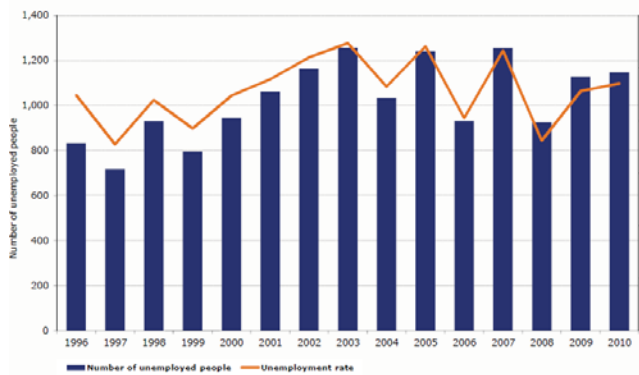
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, African - Male



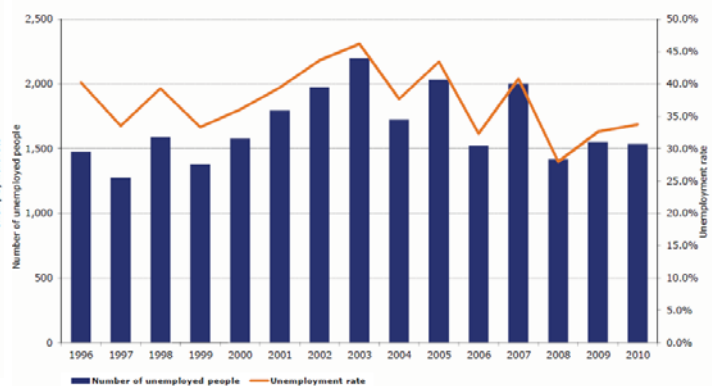
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, African - Female



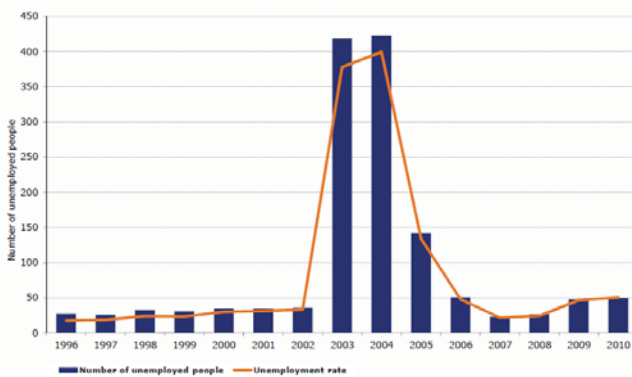
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Coloured - Male



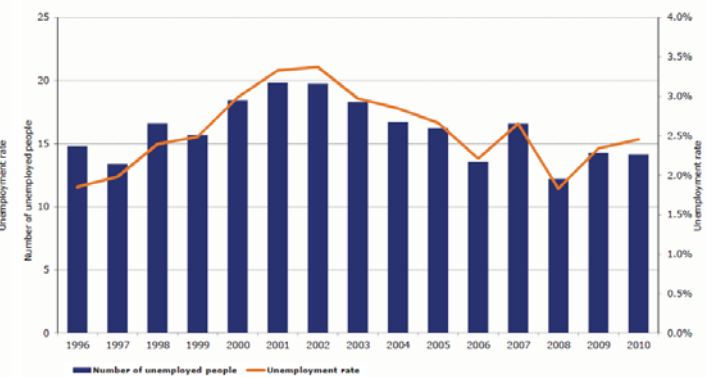
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Coloured - Female



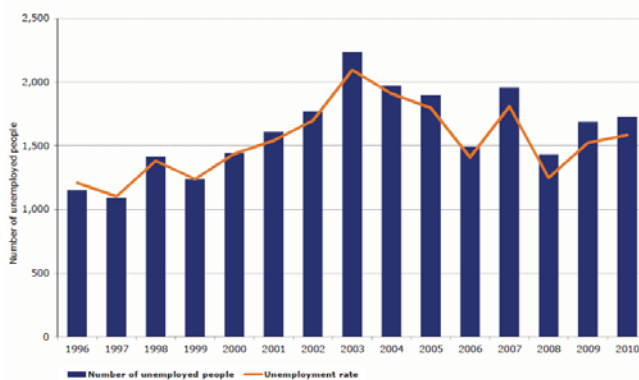
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, White - Male



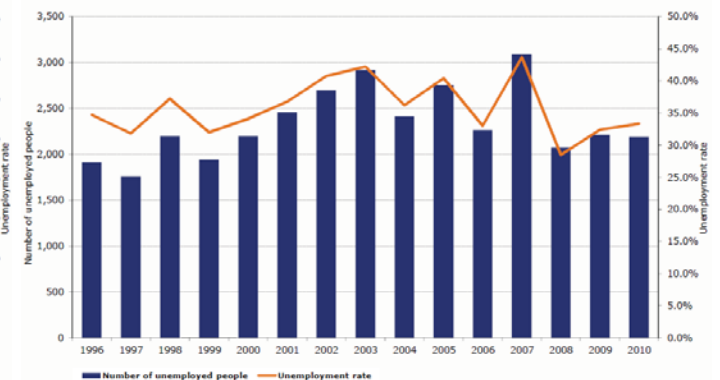
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, White - Female



Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Total - Male



Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Total - Female





### 3.3.7 Mobility & Migration

The majority of people have to travel by foot or on bicycle in order to get to school or place of work. Vast distances need to be covered in the rural areas, where the use of donkey or horse carts by low-income families is still a regular occurrence. Some communities have indicated that the fees being charged by private taxi operators are too high and therefore unaffordable. The lack of regular and affordable public transport remains a problem.

Statistics on the migratory patterns of the Camdeboo's population are not available. Many farm workers have moved into the respective towns, due to the change from traditional livestock farming to game farming, which is less labour intensive. There is also an indication that people who leave to find work in the cities, return to the Camdeboo after a few years.

### 3.3.8 Medical Facilities

Camdeboo boasts the recently upgraded Midlands Provincial Hospital (situated in Graaff-Reinet) and offers the following range of Medical Facilities :

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	TOTAL
Primary Health Care Clinics	3	1	1	5
Mobile Clinics*	2	1	0	3
Community Health Centre (Day Hosp)	1	0	0	1
TB Hospital	1	0	0	1
Provincial Hospitals	1	0	0	1
Provincially-aided Hospitals	0	1	0	1
				12

\* Mobile 1 & 2, stationed in Graaff-Reinet. No. 2 services the Nieu-Bethesda rural area.

- The Primary Health Care Service was provincialized as from 1 January 2011.
- There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- Another Clinic is being planned for the Kroonvale area.
- Some Clinics were scheduled for upgrading during recent years; however, due to budgetary and other constraints, this has not happened and as a result, some Clinics are in a poor condition and in desperate need of maintenance, repair and general upgrading.
- Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Camdeboo.

### 3.3.9 Sportsfields, Recreational & Community Facilities

Camdeboo offers a number of facilities and caters for virtually all the sporting codes, i.e. Soccer, Rugby, Netball, Cricket, Tennis, Squash, Golf, Bowls, Swimming, etc. There are established hiking trails and picnic areas in the area and those in the Camdeboo National Park are accessible to all. Mountain Drive in Graaff-Reinet offers solitude and natural surroundings to those who favour horse-riding, jogging, cycling or walking their dogs. There are Libraries and Community Halls in Graaff-Reinet, Umasizakhe, Kroonvale, Adendorp, Nieu-Bethesda and Aberdeen. **Several of these facilities are in dire need of repairs, maintenance & upgrading.**

SPORTS, RECREATION & COMMUNITY FACILITIES IN THE CAMDEBOO	23
GRAAFF-REINET : Wards 2, 3, 4, 5 & 6 (Graaff-Reinet Horseshoe, Asherville, Kroonvale & Umasizakhe)	13
ABERDEEN : Ward 1 (Aberdeen, Lotusville & Thembaesizwe)	4
NIEU-BETHESDA : Ward 7 (Nieu-Bethesda & Pienaarsig), as well as Adendorp south of Graaff-Reinet	6



### 3.3.10 Crime and General Social Issues

According to statistical information obtained by Cacadu DM, Camdeboo has shown an increase in murder and rape; both serious and violent crimes. The Graaff-Reinet SAPS has also confirmed that there is a high incidence of assault, whilst domestic violence (especially woman and child abuse) continues to escalate; however, they declined to release statistical data to verify this. Burglaries and drug-related crimes are on the increase.

Most of the aggressive crimes are ascribed to the abuse of alcohol (primary reason) and drugs, whilst poverty and poor social conditions are blamed for incidents of theft and burglary. Alcoholism is a critical issue and drastic measures must be taken to curb it. There is a high prevalence of Foetal Alcohol Syndrome (FAS). Graaff-Reinet takes 2<sup>nd</sup> position after De Aar, for having the highest FAS rate in the country. In an article published by the Sunday Times during 2009, it was reported that **“South Africa has the highest rate of foetal alcohol syndrome and the second-highest rate of alcoholism after the Ukraine”**.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the Communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiralled out of control.

Community Police Forums are functional in all three towns and are holding regular meetings . The Community Safety Forums, on the other hand, have not been so successful and must be re-established.

In 2010 the Department of Social Development reported that only 4 out of the 15 Social Worker posts for the Camdeboo are filled, thus leaving a serious vacuum in an area where there is a critical need for this service, especially in our poverty-stricken Wards. This Department is now experiencing severe Budget-cutbacks and reported that they will not be implementing any programmes in the Camdeboo for 2012/13, due to lack of funds.

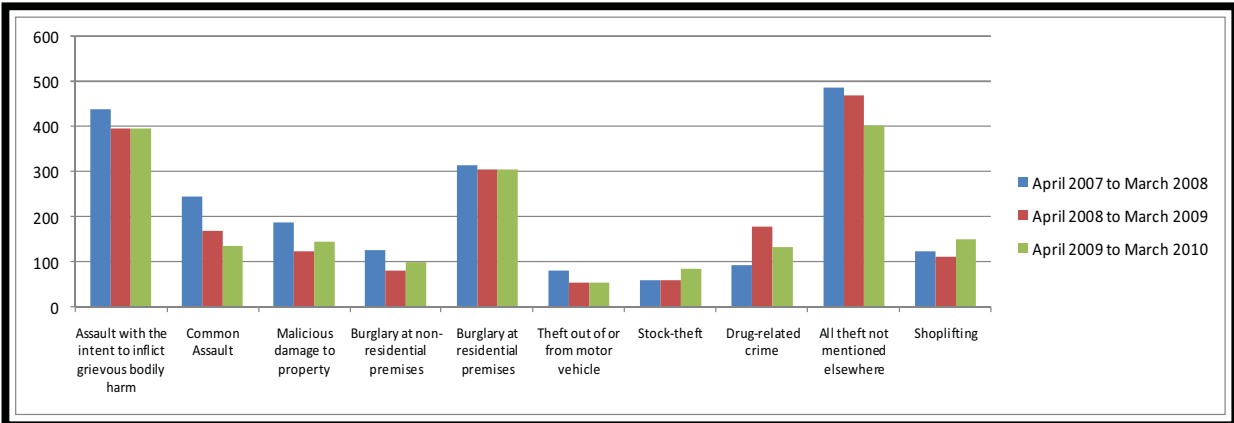
In January 2011 Cacadu DM released a report reflecting the statistics of the 10 most frequently reported crimes in the District, of which Camdeboo’s are reflected hereunder, with graphs on the next page.

Unfortunately no statistics are available for Nieu-Bethesda; suffice to say that they are experiencing high levels of stock theft, burglaries and common assault.

CATEGORY OF REPORTED CRIME AND LOCALITY  (April 2009 to March 2010)	ASSAULT WITH THE INTENT TO INFLICT GRIEVOUS BODILY HARM	COMMON ASSAULT	MALICIOUS DAMAGE TO PROPERTY	BURGLARY AT NON- RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL PREMISES	THEFT OUT OF OR FROM A MOTOR VEHICLE	STOCK-THEFT	DRUG RELATED CRIME	ALL THEFT NOT MENTIONED ELSEWHERE	SHOPLIFTING
Graaff-Reinet	395	137	145	101	307	55	85	132	402	152
Aberdeen	67	31	20	17	70	4	46	19	45	2
Nieu-Bethesda	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>462</b>	<b>168</b>	<b>165</b>	<b>118</b>	<b>377</b>	<b>59</b>	<b>131</b>	<b>151</b>	<b>447</b>	<b>154</b>

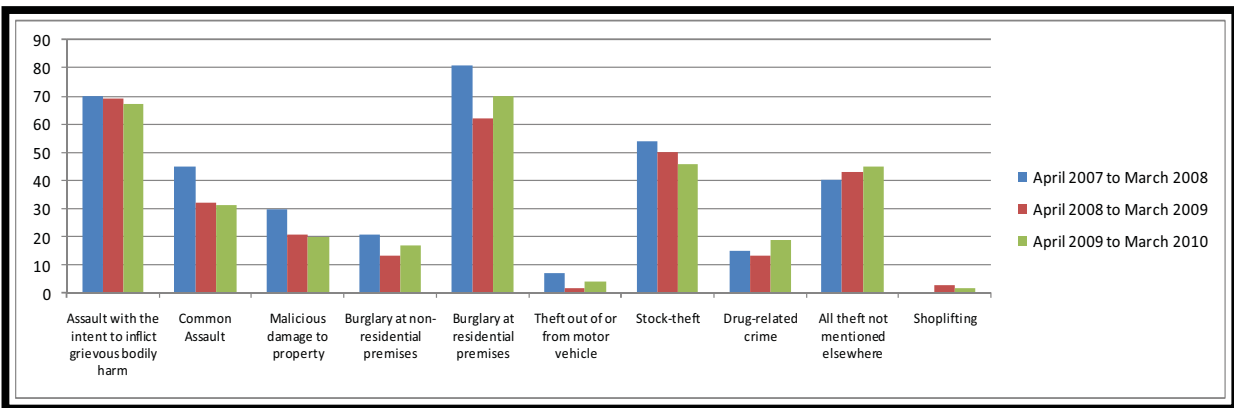


### GRAAFF-REINET CRIME STATISTICS APRIL 2007 TO MARCH 2010



- The highest number of reported cases is captured under the category of "All theft not mentioned elsewhere". These appear to be on the decline;
- Reported cases of Assault with the intent to inflict grievous bodily harm, Common Assault, Malicious damage to property, Burglary at residential premises and theft out of or from a motor vehicle also appear to be on the decline.

### ABERDEEN CRIME STATISTICS APRIL 2007 TO MARCH 2010



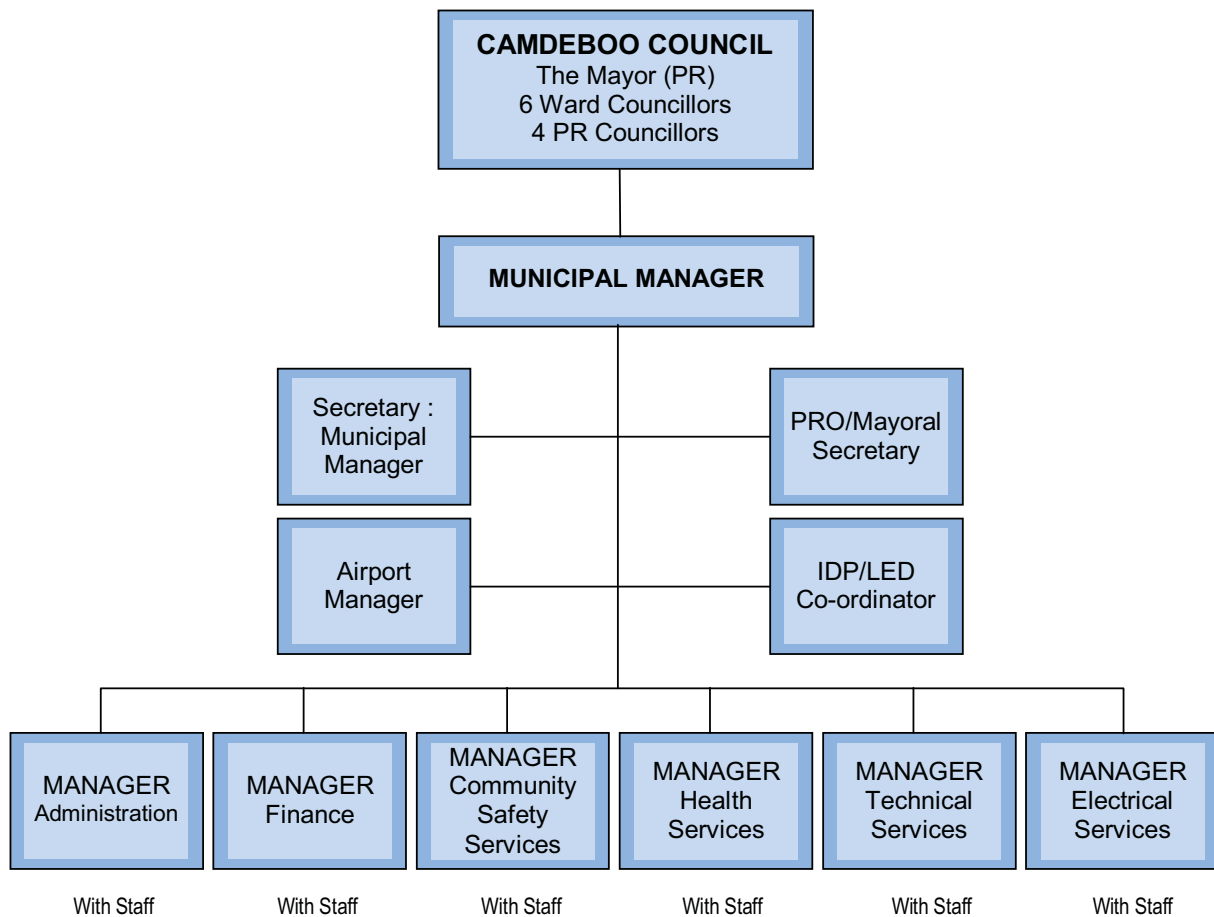
- Burglary at residential premises is the highest reported category, but the number of cases appear to be on the decline;
- Reported cases of Assault with the intent to inflict grievous bodily harm, Common Assault, Malicious damage to property, burglary at non-residential premises, theft out of or from a motor vehicle and stock theft appear to be on the decline;
- An increase in cases is noted for drug-related crimes and theft.



# KPA 1 ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

## ORGANIZATIONAL RESTRUCTURING : POST DEC. 2000

To achieve the objectives set out in the IDP, it is vital that the capacity and the transformation needs of the Municipality be clearly defined and understood to ensure that the IDP remains a realistic planning tool. After the December 2000 amalgamations, Camdeboo Municipality re-organized itself through the following structure :



As well as the two Satellite Centres (Nieu-Bethesda & Aberdeen)

- NOTES**
- Condensed version, showing top structure and posts reporting directly to the Municipal Manager
  - Each Department has its own sub-structure Organogram
  - No Director's posts
  - This Organogram was approved during 2003

In 2007 the Municipality embarked on an intensive and rigorous review of its Institutional Arrangement, with the assistance of Adv. C van den Berg. Many weaknesses were identified and a drastic reconfiguration of the Organogram was the result. The new Organizational Structure was comprehensively workshopped with both Council and the Unions, and approved

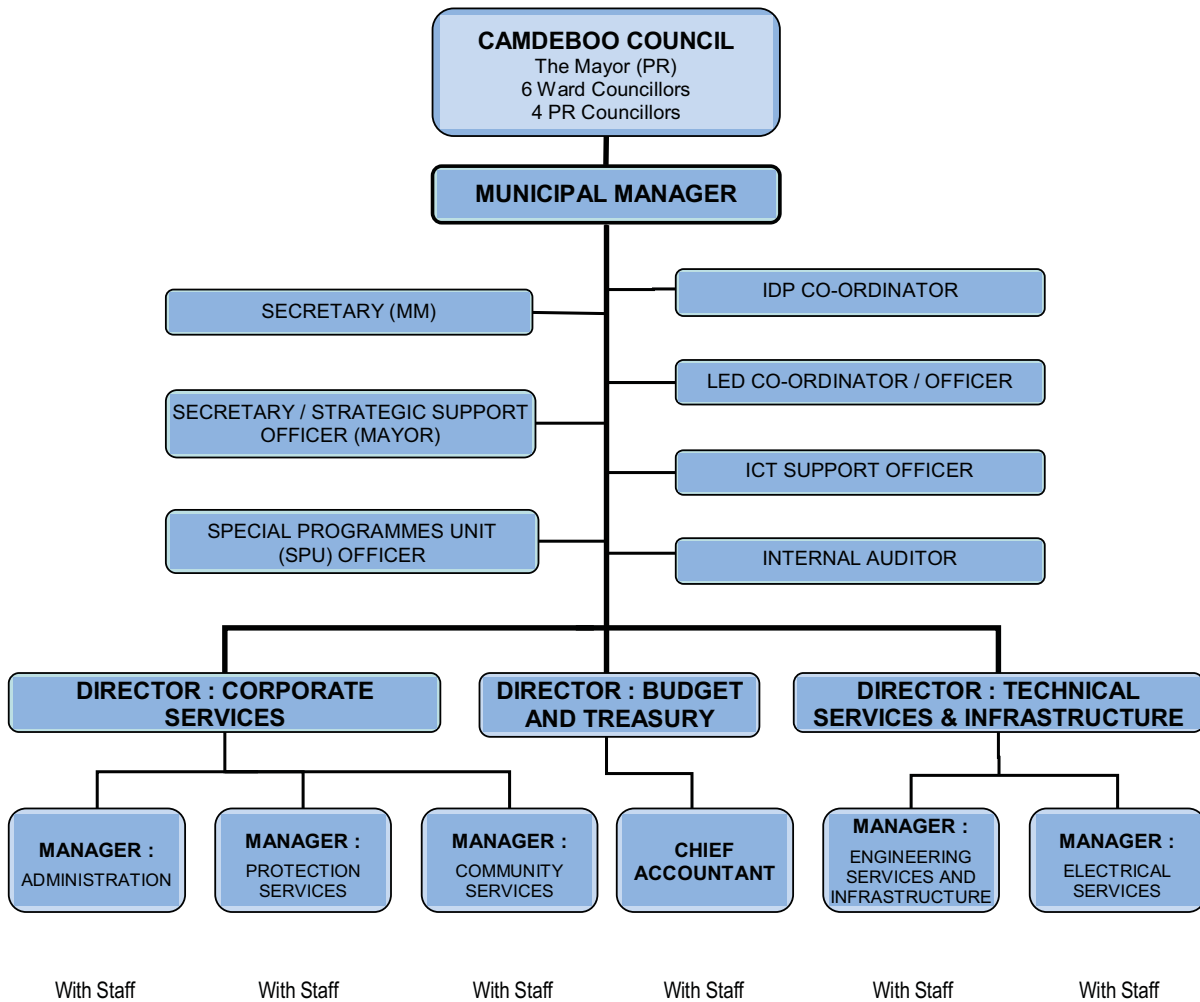




on 30<sup>th</sup> April 2008. It came into effect on 1<sup>st</sup> May 2008, in conjunction with the appointment of Mr Monde Langbooi as Municipal Manager on a 5-year, Section 57 Contractual Performance-based Agreement. Three Directorates were created, i.e. Corporate Services, Budget & Treasury, and Technical Services & Infrastructure. These posts were activated and filled on 1<sup>st</sup> October 2008.

Most of the other critical posts were subsequently advertised and filled, in line with the Municipality's annual Budgetary provision to allow for the systematic filling of vacancies, in order of priority, i.e. critical posts first, then those where service delivery requires improvement, etc.

The schematic illustration below gives a bird's eye view of the 2008 approved Organizational Structure:

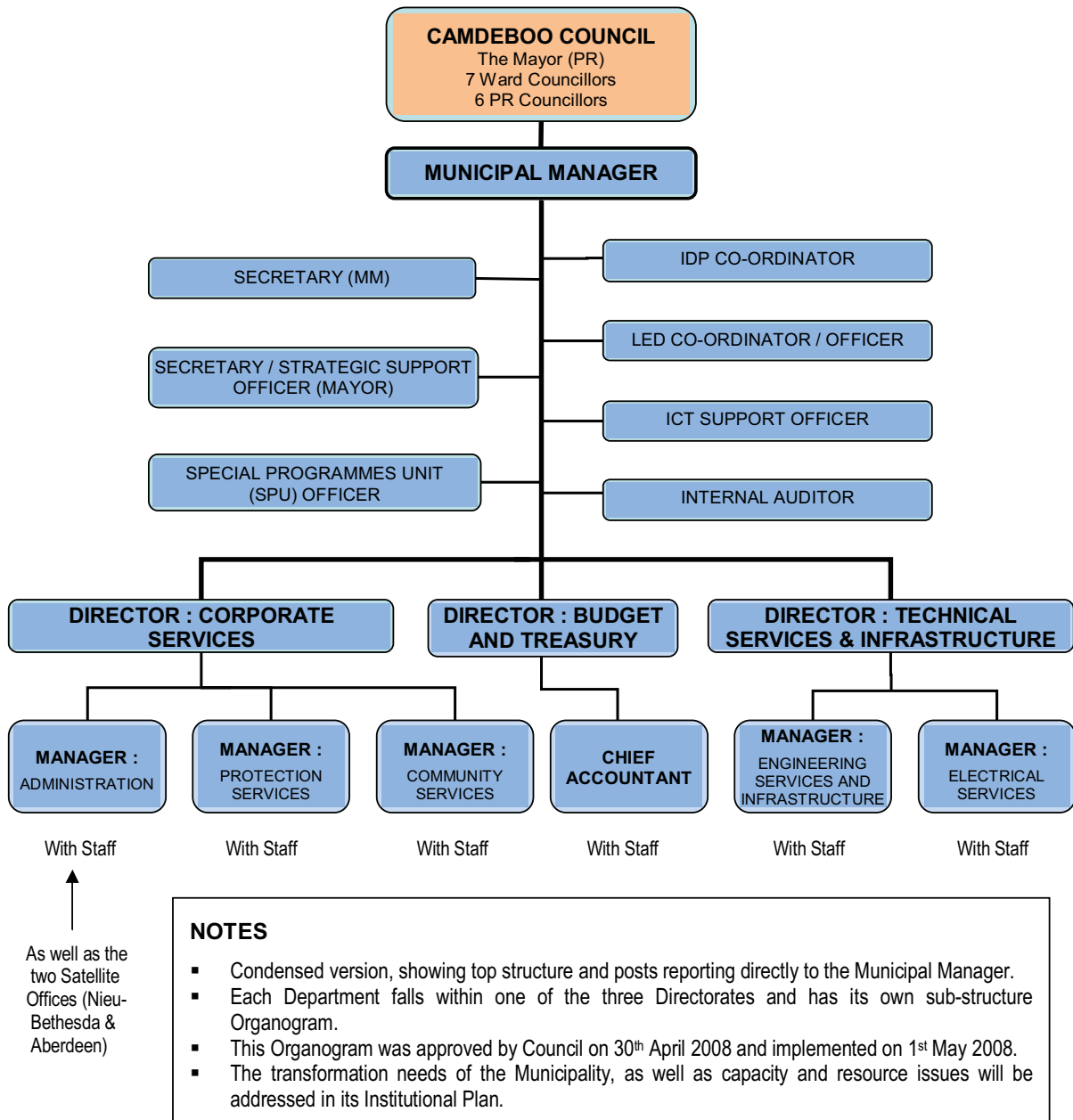


With Staff  
↑  
As well as the two Satellite Offices (Nieu-Bethesda & Aberdeen)

- NOTES**
- Condensed version, showing top structure and posts reporting directly to the Municipal Manager.
  - Each Department falls within one of the three Directorates and has its own sub-structure Organogram.
  - This Organogram was approved by Council on 30<sup>th</sup> April 2008 and implemented on 1<sup>st</sup> May 2008.
  - The transformation needs of the Municipality, as well as capacity and resource issues will be addressed in its Institutional Plan.



With the inauguration of the newly elected Mayor and Councillors on 1<sup>st</sup> June 2011, the Council structure reflected on the previous page, changed to the following composition :



Above Organogram is presently undergoing a critical review, which should be concluded during the finalization of the new 2012 – 2017 IDP. Amendments are being made with the view to capacitate departments where aspects of institutional performance and service delivery require improvement, and in some instances, to fulfil legal compliance.

The current Organogram is attached as **Annexure C**. It incorporates changes made since 30<sup>th</sup> April 2008, although these have not yet been approved as part of a formal Review.



## INSTITUTIONAL TRANSFORMATION : POST DEC. 2000

Camdeboo's middle- to top management structure was male-dominated pre-December 2000. Since then, the Municipality has applied the principles of Employment Equity and has made a conscious effort to appoint historically and previously disadvantaged individuals in the top three tiers of its Staff Establishment. The Municipality has also been appointing more females in its general workforce, which is still overwhelmingly male-dominated, mainly due to the physical requirements attached to those posts.

TOP THREE TIERS	POSTS	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager	1	1	-	1	-	-
Director	3	2	1	-	2	1
Head of Department	6	4	2	1	1	4

Opportunities are also created for employees to advance within the ranks of the Institution, through vacant posts first being advertised internally, and only if no suitable internal candidate can be found, will the post be advertised externally.

The table below provides a summarized version of the staffing situation as at 30<sup>th</sup> April 2012 :

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED	VACANT (funded)	FROZEN (unfunded)	MALES	FEMALES	BLACK	COLOURED	WHITE
Section 57	4	4	0	0	3	1	1	2	1
Municipal Manager	8	6	0	2	1	5	1	3	2
Administration	33	29	3	1	14	15	11	14	4
Library Services	13	11	2	0	2	9	5	4	2
Protection Services	15	12	0	3	9	3	2	9	1
Community Services	6	5	0	1	3	2	2	1	2
Parks, Gardens & Amenities	37	33	4	0	27	6	12	21	0
Refuse	30	30	0	0	30	0	10	20	0
Streets and Pavements	55	54	1	0	49	5	28	26	0
Budget and Treasury	30	28	2	0	13	15	5	16	7
Electrical Services	28	26	0	2	25	1	5	15	6
Engineering Services & Infrastructure	74	55	3	16	54	1	19	33	3
Water & Sanitation	35	31	4	0	30	1	6	24	1
<b>TOTAL</b>	<b>368</b>	<b>324</b>	<b>19</b>	<b>25</b>	<b>260</b>	<b>64</b>	<b>107</b>	<b>188</b>	<b>29</b>

Total posts on Organogram (in process of being reviewed) = 368  
 Total posts budgeted for (2011/12 financial year) = 343

Final figures for reviewed Organogram are not yet available.

Employee-related Costs (Salaries, Wages, Allowances & Benefits) for 2012/13 make up 38.3% of Camdeboo's Operating Budget and 29.5% of the total Budget (Opex plus Capex).



## HUMAN RESOURCE DEVELOPMENT : SKILLS & CAPACITY

The following **Institutional Plans, Policies & Frameworks** are in place and are being applied :

NAME OF PLAN, POLICY OR FRAMEWORK	DRAFT ADOPTED (Res. No. & Date)	FINAL APPROVED (Res. No. & Date)	COMMENTS (e.g. being Reviewed, etc.)
Institutional Plan			
Organizational Structure/Organogram	SCOUNCIL-222/07 13/09/2007	SCOUNCIL-087.2/08 30/04/2008	Currently under review.
<b>HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING</b>			
Normative Framework for HR Management			Draft to be revised.
Organizational Rights and LLF			ORA & LLF in place.
Organizational Design, approval and alteration of Organizational Structure, Creation and abolition of posts and Staff Establishment			Draft to be revised.
Recruitment, Selection, Appointment, Demotion, Transfer and Relocation of Staff			Draft to be revised.
Relocation Policy			Draft to be revised.
Code of Conduct, Staff Discipline and Grievances			Draft to be revised.
Employee Remuneration			Draft to be revised.
Employee Leave Benefits			Draft to be revised.
Allowances			Draft to be revised.
Statutory Benefit Schemes			Draft to be revised.
Employment Equity Plan			Draft being reworked to comply with DoL standards.
<b>CHAPTER 13 : WORKPLACE POLICIES</b>			
<ul style="list-style-type: none"> <li>→ Induction</li> <li>→ Absenteeism</li> <li>→ Career Opportunities, Succession Planning and Rapid Progression</li> <li>→ Training and Development</li> <li>→ Study Assistance (Bursary)</li> <li>→ Legal Indemnification of Employees</li> <li>→ Private Work</li> <li>→ Smoking Control</li> <li>→ Substance Abuse</li> <li>→ HIV/AIDS</li> <li>→ Workplace Safety</li> <li>→ Rainy Day</li> </ul>	SCOUNCIL-164.7/08 18 <sup>th</sup> Sept. 2008, after being referred to the LLF for scrutiny.		Chapter 13 was referred to the LLF but never advertised and tabled for final Approval. Currently under review.
<b>OTHER INSTITUTIONAL PLANS, POLICIES OR STRATEGIES</b>			
Communication Plan	WSA Plan 2006	Never implemented	GIZ assisting in preparing one
Workplace Skills Plan (Capacity Building & Skills Development Plan)	✓	✓	Reviewed & submitted to LGSETA annually.
Filling of vacant posts Action Plan	✗	✗	Still to be developed.



Whilst no Institutional Plan exists at present, the Municipality has systematically been advertising and filling the vacant posts on its new Organogram, starting with the most critical ones, as identified in its Turnaround Strategy, such as those of LED, SPU and ICT Officers.

The Municipality's Workplace Skills Plan is reviewed annually, the most recent in June 2011. 1.2% of the Municipality's annual Operating Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical and Scarce Skills, and the Municipality fully supports its staff being trained in Capacity Building and Scarce Skills, which is categorized as follows :

- Infrastructure and Service Delivery
- Financial Viability
- Community Participation and Planning
- Management and Leadership
- ABET

## ORGANIZATIONAL PERFORMANCE MANAGEMENT

Camdeboo Municipality was assisted by Adv Van den Berg in the development of :

- **Performance Management Framework**  
(adopted by Council in November 2009, Resolution SCOUNCIL-122/09)
- **Performance Management Policy**  
(adopted by Council in December 2009, Resolution COUNCIL-280/09)

Messrs Amava IT were appointed late 2010 to assist the Municipality in developing and implementing a suitable PMS; however, due to various constraints, Camdeboo has not yet been able to fully implement its Performance Management System. Amava is presently assisting with improving the SDBIP and the proper formulation of KPIs, as this has been identified as gap within the Municipality's IDP, as well as the fact that there is not a dedicated Performance Management Officer appointed to drive the process. Performance Management Contracts & Plans for the Section 57 posts (Municipal Manager and Directors) are in place and these employees' performance is being evaluated in terms of the SDBIP's high level Key Performance Indicators and Targets ~ based on a Scorecard system. The next step will be to cascade the PMS down to HODs and other key positions within the organization.

## INSTITUTIONAL SWOT ANALYSIS

As part of the development of a new 5-Year IDP, the Municipality conducted a critical Institutional SWOT Analysis during December 2011, of which the results were discussed at subsequent Management Meetings, as well as at the IDP Steering Committee Meeting held on 18<sup>th</sup> January 2012 and the IDP Representative Forum Meeting held on 14<sup>th</sup> March 2012. The following areas were identified as being problematic and deserving of focused and urgent attention :

- Staff shortages
- Slow processes
- Limited capacity
- Inadequate training
- Poor communication
- Budgetary constraints
- Poor law enforcement, lawlessness
- Poor application of discipline; undisciplined staff
- Ageing and poorly maintained assets (infrastructure, vehicles, tools & equipment)

## CAMDEBOO MUNICIPALITY INSTITUTIONAL SWOT ANALYSIS

	HELPFUL	HARMFUL
Internal Factors (Self-Assessment)	<p><b>S</b> Strengths</p> <ul style="list-style-type: none"> <li>Adequate material resources</li> <li>Most critical vacancies were filled during 2011</li> <li>Stable financial position and own source of revenue to partially fund capital projects &amp; operational requirements</li> <li>Experienced, reliable &amp; competent senior staff</li> <li>High skills levels &amp; ability to transfer skills</li> <li>Good and healthy relationship with Unions</li> <li>Good relationship between Councillors and Staff</li> <li>Good team working relations and commitment</li> <li>Quick response to call-outs, good geographical knowledge and able to work under pressure in emergency situations</li> <li>Ongoing project implementation and upgrading of infrastr.</li> <li>Reporting mechanisms, testing &amp; monitoring systems in place / being applied by some departments</li> <li>Good systems, working knowledge and proven procedures</li> <li>Good track record : proud history of audit outcomes, Vuna awards, Town of the Year and other accolades</li> <li>We are a WSA and WSP with own water supplies</li> <li>Good locality, generally unpolluted air, beautiful landscape and healthy climate, good infrastructure, popular tourist destination, full range of services and facilities</li> </ul>	<p><b>W</b> Weaknesses</p> <ul style="list-style-type: none"> <li>Resistance to change &amp; attitudes</li> <li>Inadequate staffing &amp; training / limited capacity</li> <li>Untrained, illiterate &amp; demotivated staff</li> <li>Inexperienced &amp; under-qualified staff</li> <li>Gaps in internal control and management of identified risk areas; ineffective/lack of institutional policies &amp; strategies</li> <li>Gaps in departmental co-operation, sharing of resources</li> <li>Lack of resources : inadequate budget to address institutional &amp; community needs; shortage of land &amp; office space</li> <li>ICT : lack of IT access control &amp; policies, poor computer literacy, outdated systems &amp; networks</li> <li>Lack of long term strategies to enhance revenue</li> <li>Ineffective debt collection; underspending of budget</li> <li>Poor communication (internally &amp; externally)</li> <li>Substance abuse &amp; dependency; absenteeism (no clock-in)</li> <li>Infrastructure &amp; Assets : ageing and poorly maintained</li> <li>Poor discipline &amp; work ethics; labour union dominance</li> <li>Poor law enforcement (by-laws &amp; regulations, incl. LUM)</li> <li>Political in-fighting; staff with political agendas</li> <li>Outstanding Job Descriptions &amp; Post Evaluations</li> <li>SLOW : processing of applications; decision-making; filling of vacancies; response to correspondence &amp; fault reports</li> </ul>
External Factors (Impacting on us)	<p><b>O</b> Opportunities</p> <ul style="list-style-type: none"> <li>Development of interns</li> <li>Twinning Agreements</li> <li>Operation Clean Audit &amp; Best Performing Municipality</li> <li>Growing tourism, business &amp; transportation sector</li> <li>Growing interest in the Camdeboo by investors</li> <li>Social Housing developments</li> <li>Expansion of certain departments to improve service delivery</li> <li>Viable LED projects (Aquaculture, SMME development)</li> <li>Extension of municipal area (increased tax base and possible higher grading of Municipality)</li> <li>Developing employee wellness, education, career pathing and succession planning (improving skills &amp; capacity)</li> <li>Expansion of HR section and development of Housing unit</li> <li>Donor and other Funding sources can be accessed (EPWP, MIG, Sector Departments, Urban Renewal Fund, etc.)</li> <li>Cleaning &amp; Greening Programmes to make the urban areas more attractive</li> <li>Recycling and other income-generating programmes that will benefit the public as well as the Municipality</li> <li>Nqweba Dam, Caravan Parks and other attractions can be developed to stimulate economy</li> <li>Renewable / alternative energy &amp; rainwater harvesting</li> <li>Urban renewal / redesign / upgrading; economic corridors</li> </ul>	<p><b>T</b> Threats</p> <ul style="list-style-type: none"> <li>High level of regulations (red tape, bureaucracy overkill)</li> <li>Political and economic instability</li> <li>Loss of key staff to other institutions (poaching or luring)</li> <li>Unrealistic expectations by community (luxury vs basic)</li> <li>Inflation : rising fuel and other material costs, Eskom bulk tariff increases, salary increases, etc.</li> <li>High population growth, increased poverty, densification</li> <li>High unemployment &amp; related increase in indigence</li> <li>Ineffective public participation; lack of involvement by and support from community; no awareness programmes</li> <li>Lack of Sector Department participation &amp; co-operation</li> <li>Labour unrest and unreasonable demands by Trade Unions</li> <li>Poor coordination of government planning; implementation of programmes &amp; projects; allocation of funding (e.g. MIG)</li> <li>Housing &amp; other development : RDP backlog &amp; funding; growing demand for bulk services, delays in EIA &amp; other processes, strain on resources &amp; impact on environment</li> <li>Poor maintenance of provincial &amp; national infrastructure, public &amp; private properties; increased road congestion</li> <li>Unsustainable water supply; decreasing land availability</li> <li>Tampering with meters and vandalism of other installations</li> <li>Impractical Ward delimitations, extensive geographic spread</li> <li>Seasonal impacts : high traffic volumes, increased demands</li> <li>Climatic impacts : adverse weather conditions &amp; disasters</li> <li>Shale gas exploration, indiscriminate &amp; illegal mining</li> </ul>