



KPA 2

SERVICE DELIVERY & INFRASTRUCTURE PLANNING

The information in this section was obtained from the following sources:

- Census 2001 and the 2007 National Community Survey by Statistics SA,
- Cacadu DM Household Survey 2005 and IDP 2007 – 2012,
- Camdeboo Water Services Development Plan (WSDP Nov 2006, reviewed 2011),
- Draft Camdeboo Comprehensive Infrastructure Plan (CIP March 2009),
- Basic Services Publication by COGTA : Comparative Information on Basic Services 2009.

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 9th 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.**

BASIC SERVICES ANALYSIS

The following information was supplied by Camdeboo Municipality’s Treasury Department, in respect of current consumer accounts on its billing system for the 2011/12 Financial Year :

CATEGORY OF SERVICE	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	TOTAL	UNITS
1. METERED WATER					
Domestic Consumers	6,271	1,974	273	8,518	Households
Business Consumers	658	96	19	773	Businesses
TOTAL	6,929	2,070	292	9,291	
2. ELECTRICITY					
Domestic Consumers (metered)	1,630	212	0	1,842	Households
Domestic Consumers (prepaid)	3,055	1,381	0	4,436	
Business Consumers (metered)	800	138	0	938	Businesses
Business Consumers (prepaid)	191	39	0	230	
TOTAL	5,676	1,770	0	7,446	
3. SANITATION (SEWERAGE)					
Domestic Consumers	6,159	1,966	0	8,125	Households
Business Consumers	317	74	0	391	Businesses
TOTAL	6,476	2,040	0	8,516	
4. REFUSE REMOVAL					
Domestic Consumers	6,221	2,021	297	8,539	Households
Business Consumers	349	117	31	497	Businesses
TOTAL	6,570	2,138	328	9,036	



It must be noted that :

- ➔ Information given in the table on the previous page relates only to consumers being serviced by Camdeboo Municipality in its built-up areas; being the towns of Graaff-Reinet, Aberdeen & Nieu-Bethesda. Farms / farm dwellings are not being serviced by the Municipality and those households are therefore not included.
- ➔ Many households receive electricity directly from Eskom.
- ➔ Indigent households make up almost 53% of all Domestic Consumer Accounts.
- ➔ A number of households have their own water supply, e.g. Nieu-Bethesda from boreholes on private properties.
- ➔ Currently there are no Consumer Accounts for Sewerage in Nieu-Bethesda; however, a number of VIP pit latrines have been or are being converted to waterborne systems and those connections will have to be placed on the Billing System.
- ➔ 16 Households in the Graaff-Reinet area (Sunnyside, De Draai & Munnik's Pass Dumpsite) are being billed for Sanitation : Bucket System.

Data produced by various surveys has been entered in the table below :

CATEGORY OF BASIC SERVICE	TOTAL NO. OF HOUSEHOLDS IN CAMDEBOO ACCORDING TO SURVEY	NO. OF H/H WITH MINIMUM ACCESS	% OF H/H WITH MINIMUM ACCESS	H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS	% OF H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS
SOURCE OF DATA					
1. WATER					
STATSSA CENSUS 2001	10,318	9,879	95.7	439	4.3
CACADU H/H SURVEY 2005	10,391	10,391	100	0	0
COMMUNITY SURVEY 2007	8,994	8,858	98.5	136	1.5
DWAE SURVEY 2008	11,132	11,132	100	0	0
MUNICIPAL SOURCE 2009	8,994	8,898	98.9	96	1.1
MUNICIPAL SOURCE 2010	8,635	8,576	99.3	59	0.7
2. ELECTRICITY					
STATSSA CENSUS 2001	10,318	8,874	86	1,444	14
CACADU H/H SURVEY 2005	10,391	10,338	99.5	53	0.5
COMMUNITY SURVEY 2007	8,994	8,823	98.1	171	1.9
DME SURVEY 2008	11,402	10,269	90.1	1,133	9.9
3. SANITATION (SEWERAGE)					
STATSSA CENSUS 2001	10,318	8,227	79.7	2,091	20.1
CACADU H/H SURVEY 2005	10,391	8,999	86.6	1,392	13.4
COMMUNITY SURVEY 2007	8,994	8,697	96.7	297	3.3
DWAE SURVEY 2008	11,132	9,060	81.4	2,072	18.6
MUNICIPAL SOURCE 2009	8,994	8,656	96.2	338	3.8
MUNICIPAL SOURCE 2010	8,635	8,453	97.9	182	2.1
4. REFUSE REMOVAL					
STATSSA CENSUS 2001	10,318	8,591	83.26	1,727	16.74
CACADU H/H SURVEY 2005	-	-	-	-	-
COMMUNITY SURVEY 2007	8,994	8,489	94.4	505	5.6
MUNICIPAL SOURCE 2010	8,635	8,635	100	0	0

NB : Some Household statistics include farm dwellings in rural areas, which are not being serviced by Camdeboo Municipality. The discrepancies in the above statistics are a challenge to proper planning.



The following table provides data on access to Free Basic Services by Indigent Households :

INDIGENT HOUSEHOLDS IN THE CAMDEBOO : ACCESS TO FREE BASIC SERVICES						
SOURCE OF DATA	TOTAL NO. OF HOUSEHOLDS IN CAMDEBOO	NO. OF INDIGENT H/H	%	NO. OF INDIGENT H/H SERVED	% OF INDIGENT H/H BEING SUBSIDIZED	NO. OF INDIGENT H/H BACKLOG
1. FREE BASIC WATER						
STATSSA CENSUS 2001	10,496	4,067	38.7	-	-	unknown
MUNICIPAL SOURCE 2008	11,132	4,202	37.7	4,099	97.5	103
MUNICIPAL SOURCE 2010	8,635*	unknown	-	4,206	(most)	unknown
MUNICIPAL SOURCE 2012	8,539*	4,493	52.6	4,455	99	38
2. FREE BASIC ENERGY (MUN & ESKOM COMBINED)						
STATSSA CENSUS 2001	10,496	4,067	38.7	-	-	unknown
MUNICIPAL SOURCE 2008	11,132	4,202	37.7	3,384	80.5	818
MUNICIPAL SOURCE 2010	8,635*	unknown	-	3,606	(most)	unknown
MUNICIPAL SOURCE 2012	8,539*	4,493	52.6	3,856	85.8	637

* Approximate number of urban Households being serviced by the Municipality. (Excludes rural / farm dwellings.)
An audit will have to be conducted to determine the correct number of households that can be classified as Indigent.

SERVICES & INFRASTRUCTURE : STREETS & STORMWATER

Road infrastructure affects development in sectors such as tourism, agriculture and general migration. Whilst streets in previously disadvantaged areas have been receiving much attention, the upgrading has been of a poor standard and communities are dissatisfied. The road network within previously advantaged centres has deteriorated drastically over the past few years and in some areas road markings are no longer visible. The communities have urged the Municipality to pay urgent attention to the afore-mentioned, as well as to road traffic signs and traffic calming measures. Tourism is one of Camdeboo's main economic drivers and it is therefore crucial that roads, signage & markings be of an acceptable standard and are maintained properly.

Many rural gravel roads throughout the District are in a very poor state of repair. According the District Roads Hierarchy Report released by Cacadu DM late 2010, Camdeboo's road network is made up as follows :

SANRAL Roads	DISTRICT Roads	MUNICIPAL Roads	CAMDEBOO
171 kilometres	828 kilometres	321 kilometres	= 1,320 km in total
<ul style="list-style-type: none"> ➤ Of the 1,320 km total road length in the Camdeboo, 263 km (20%) is paved (i.e. tarred) and 1,057 km (80%) unpaved (gravel roads). ➤ Approximately 271 km of the roads in Camdeboo are classified as being in fair to very good condition, 63 km are described as poor to very poor, whilst the condition of 986 km of road is unknown. 			

A major concern is the unacceptably high volume of freight traffic that is using the N9 and R63 through Graaff-Reinet. This appears to be the result of a weighbridge installed close to Paterson, causing large (and overloaded) trucks and buses to divert from Middelburg or Cradock to Graaff-Reinet in order to travel to Port Elizabeth on the R75. The issue of freight traffic has not been addressed in Cacadu DM's Integrated Transport Plan (ITP); this and other shortcomings (such as suitable traffic-calming measures and provision for non-motorized transport) will receive attention during its Review and the development of Camdeboo Municipality's own ITP.



Some Wards have been experiencing critical problems with stormwater flooding, in some instances related to poor road construction, but this is being systematically addressed in the annual IDP Review (Project Register) and Budget Planning.

According to the Municipality's Comprehensive Infrastructure Plan, **R142,000,000** is needed to systematically address Camdeboo's Roads & Stormwater backlogs.

SERVICES & INFRASTRUCTURE : WATER

An average of 98.7% of households in the Camdeboo have access to piped water within 200m from their dwelling. Within its urban areas, the Municipality maintains a service level of 100%. RDP Housing Projects have basic services installed (including metered water) during construction. Camdeboo fortunately does not have large Informal Settlements (only small pockets, of which one is situated on so-called Waiting Ground) and households in these areas do have easy access to private or communal water points.

The Water Services Development Plan (WSDP originally developed in 2006 and reviewed during 2011) addresses the water resource profile, water conservation, water demand management, water services infrastructure profile, institutional arrangements and a list of projects. Water is obtained from two different sources:

- Surface sources (i.e. Nqweba Dam as the main supply of water to Graaff-Reinet and its suburbs; and spring-fed waterfurrows in Aberdeen and Nieu Bethesda);
- Groundwater extraction sources (i.e. 35 boreholes at Graaff-Reinet, 10 boreholes at Aberdeen and 2 boreholes at Nieu Bethesda).

However, the Municipality is in the process of handing over the Nqweba Dam to the Department of Water Affairs subject to the conditions of a Contractual Agreement, as it requires extensive attention in terms of its current condition, safety and capacity. Two of the boreholes in Aberdeen are not in working order; 9 in Graaff-Reinet are operational and 5 are for monitoring. The Municipality is in the process of having the other 16 Graaff-Reinet boreholes rehabilitated and a new pipeline installed to provide adequate Emergency Water Supply to the town.

The WSDP identified a number of projects as part of the study that needs to be filtered into the IDP process. Camdeboo Municipality does not have adequate water supply and has an unstable situation (State of the Environment Report, University of the Free State, p.20). The water supply in Aberdeen and Nieu-Bethesda must be augmented and elsewhere in the Camdeboo there is a need for additional boreholes (State of Environment Report, p. 22 & 23).

The recent review of the WSDP was conducted using a much more scientifically-based approach and pertinent results for performance in the various areas of Water Services Demand Management as a WSA are indicated in the document, consisting of various Modules. Some extracts are included on the following pages. In addition, the Municipality has, through a Service Provider, developed a Water Conservation/Water Demand Management Strategy & Business Plan and is in the process of appointing a Service Provider to design and print WDM Posters & Leaflets to encourage public awareness in usage and conservation of water as part of a wider campaign. A Drought Preparedness Plan is also being prepared as part of the Municipality's commitment to mitigate the impacts of Climate Change.

According to the Municipality's Comprehensive Infrastructure Plan, **R38,069,691** is needed to systematically upgrade / replace Bulk Water Supply reticulation, storage and treatment systems.

WSDP Module 1: Comprehensive Overview Assessment

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CAMDEBOO LOCAL MUNICIPALITY

WSDP 2011

An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

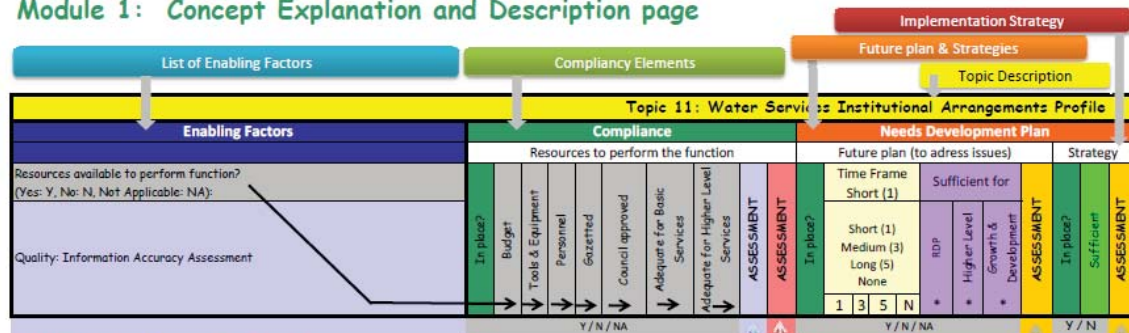
How does my WSA fare regarding knowledge and information of the building pillars of the Water Services Business?

A % summary evaluation derived from the WSDP Document C Module 1 per topic



OVERALL QUANTITY ASSESSMENT													
OVERALL QUALITY ASSESSMENT													

Module 1: Concept Explanation and Description page



INDEX: List of Topics

- Administration
- Demographic
- Service Levels
- Socio Economic Background
- Infrastructure
- Operation & Maintenance
- Associated Services
- Conservation & Demand Management
- Water Resources
- Financial
- Water Services Institutional Arrangements
- Social & Customer Service Requirements
- Needs Development Plan
- Reporting

Each Topic has its own enabling factors that will make the Topic work

Quality Assessment
An indication of the accuracy of the WSA's level of compliance to aspect requirements
Poor: 10%
Below Standard: 30%
Average: 50%
Fairly Accurate: 60%
Very accurate: 80%

Quantity Assessment
An indication of the representation of total area to address the issue.
None: 10%
Limited 30%
Partially: 50%
Good coverage: 75%
Available for whole area: 90%

Is there a Future Plan in Place? (Physical document that addresses issues & shortcomings?)

Is there an Implementation Strategy in Place? (Must be an implementation plan of action that reflects in the budget)

General Assessment on Scale 1-5
None 0%
Limited 10%
Partial 30%
Good 75%
Excellent 90%



WQMS : BLUE DROP / WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their drinking water analysis and results. DWA has rolled out the Water Quality Management System (WQMS), supported by IMESA and WISA, as a tool that can provide very useful information on water quality, trends and other data. Camdeboo's drinking water is tested on a regular basis and the treatment of water is monitored. Microbiological testing & analysis is conducted monthly by the National Health Laboratory and chemical testing & analysis is conducted quarterly by the Nelson Mandela Metro Municipality. On average tests show that there is a 0 in 100 e-coli count.

Exceptions occur only when there has been a break in the reticulation, or if there has been illegal tampering with the system and its reservoirs. Due to critical staff shortages (partially addressed during the past year), the Municipality was not always able to comply with the monthly reporting requirement. This matter has now been addressed and it is foreseen that the indicators on the WQMS database will improve drastically.

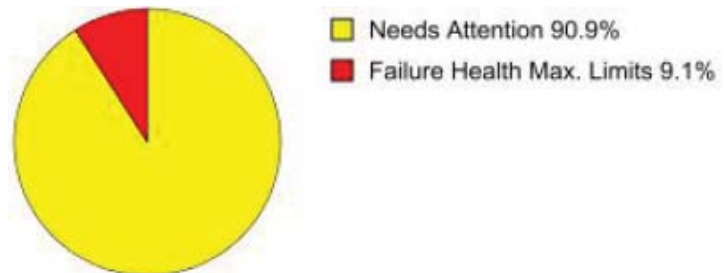
During 2010 Camdeboo Municipality installed some new equipment at its Water Treatment Works in Graaff-Reinet and provision was made in the 2011/12 Budget for Telemetry Systems.

The following data was extracted from the WQMS website :

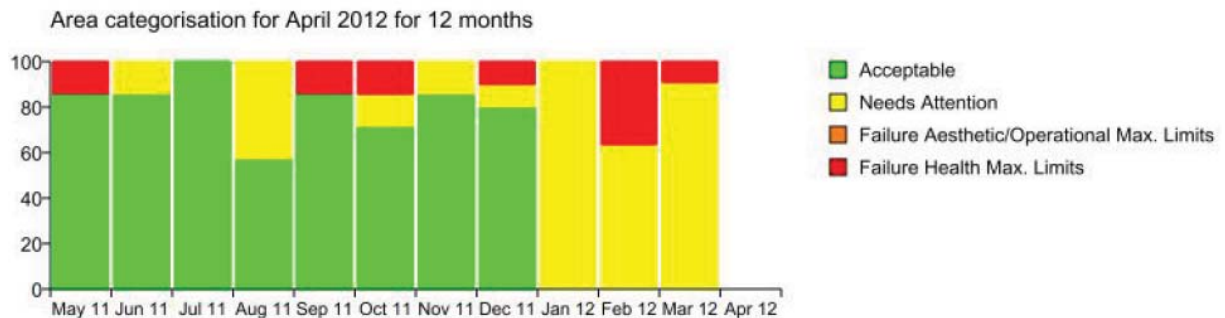
AREA CATEGORISATION FOR DECEMBER 2011



AREA CATEGORISATION FOR MARCH 2012



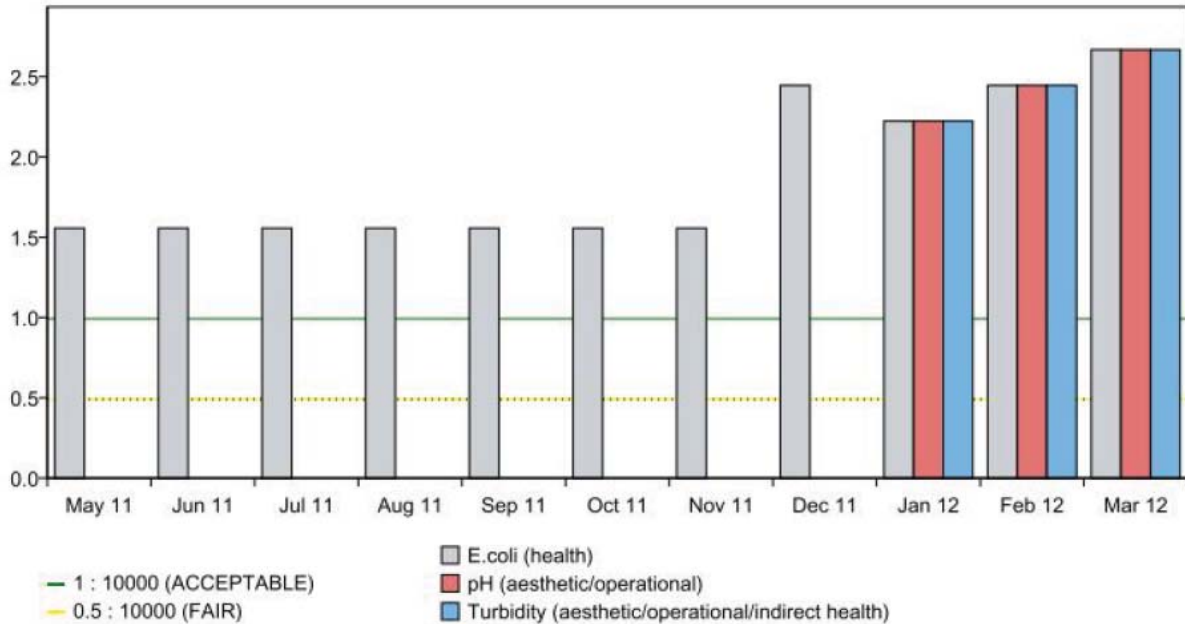
AREA CATEGORISATION FOR APRIL 2012, OVER 12 MONTHS (MAY 2011 – APRIL 2012)





Samples Per 10000 Population for Camdeboo Municipality

from May 2011 to April 2012



Water Quality Summary

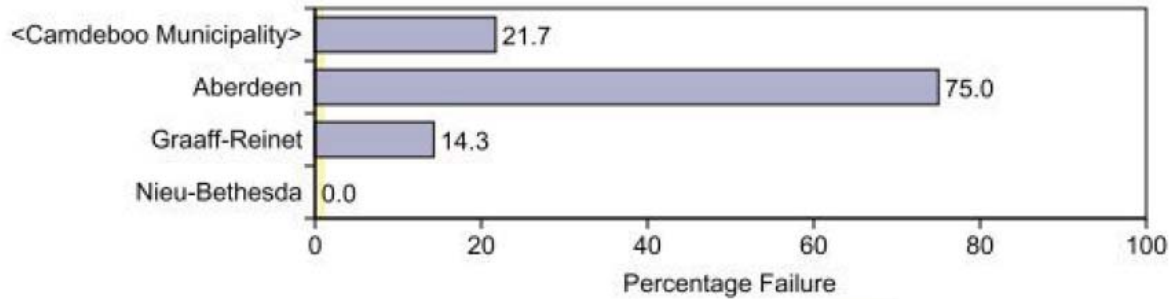
Microbiological Safety | Microbiological Operational | Physical | Chemical

Determinants: E.coli (health)

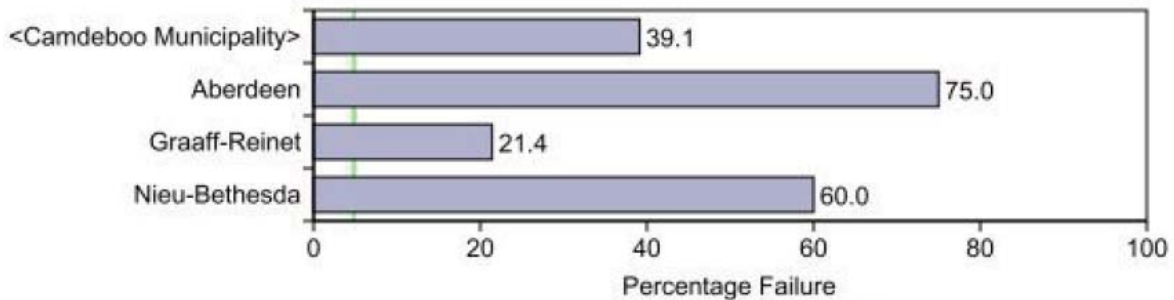
Analysis Methods: All | Standard Analysis Method | Colilert

Configure Parameters			E.coli (health)	
Area	Population	Suggested Min Samples	SampleCount	Compliance %
South Africa	50 million	120	18950	97.9
Eastern Cape	6402792	7683	2730	95.7
Cacadu DM	413855	497	1228	90.6
Camdeboo Municipality	44981	120	93	90.3
Aberdeen	-	-	22	77.3
Graaff-Reinet	-	-	55	92.7
Nieu-Bethesda	-	-	16	100.0
Data Period	1 May 2011 to 30 April 2012			

**% Failure for E.coli (health)
for Camdeboo Municipality
from 2012/01/31 to 2012/04/30**



**% Failure for Total Coliforms (operational)
for Camdeboo Municipality
from 2012/01/31 to 2012/04/30**



SERVICES & INFRASTRUCTURE : SANITATION

Sanitation : Sewerage Disposal & Treatment

Approximately 90% of households in the Camdeboo Municipality have access to a minimum of a VIP pit latrine. The bucket system has been eradicated, with the exception of 16 still in use by tip dwellers / squatters in the Graaff-Reinet area. Approximately 100 households in Pienaarsig (Nieu-Bethesda) are still using VIP Pit Latrines. This figure stood at 215 some years ago, but the Municipality has systematically been replacing the pit latrines with flush toilets, with the objective of connecting all households to the waterborne sewerage system, once the WWTW has been upgraded and extended to adequate capacity. Some households in Nieu-Bethesda have their own septic tanks and are not connected to the Municipal sewer system.



WQMS : GREEN DROP / WASTE WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their waste water treatment analysis and results. DWAF has rolled out the Water Quality Management System (WQMS), supported by IMESA and WISA, as a tool that can provide very useful information on waste water quality, trends and other data. A number of Projects listed in the IDP are intended to upgrade Camdeboo's Waste Water Treatment Works (WWTW).

Due to critical staff shortages, in the process of being addressed, the Municipality has not yet been in a position to participate in the WQMS programme dealing with Waste Water Quality Management. However, chemical testing & analysis is conducted quarterly by the Nelson Mandela Metro Municipality.



Sanitation : Waste Management

An average of 92.5% of households in the Camdeboo Municipality have access to weekly refuse collection. Within its urban areas, the Municipality maintains a service level of 100%. The management of solid waste is the responsibility of each Local Municipality. All sites have been registered, except the Munnik's Pass one, for which a closure & rehabilitation application has been submitted. The new waste disposal site at Nieu-Bethesda has been taken into use and the rehabilitation of the old one is complete. Graaff-Reinet in particular has been experiencing critical problems with its Munnik's Pass site, but the Municipality has already constructed a new landfill site and is in the process of completing the EIA for a Waste Transfer Station. The fact that Graaff-Reinet is situated within a National Park places severe constraints on the locality of such sites.

Until 2008, no Integrated Waste Management Plan (IWMP) was available for the Cacadu District Municipality. The State of the Environment Report (p. 62 & 66) identified this as a priority. There is only one hazardous waste disposal site in the Eastern Cape, situated in Port Elizabeth. (p. 64). A Waste Management Plan for the Camdeboo, prepared by Ninham Shand, was adopted in 2006. During 2008 Cacadu DM commissioned the development of Integrated Waste Management Plans and those for the Local Municipalities (including Camdeboo) were finalized in November 2008. Gaps, such as Leachate Management, will be addressed during the IWMP's next review. Municipal By-laws control effluent discharge and illegal dumping.

According to the Municipality's Comprehensive Infrastructure Plan, **R47,000,000** is needed to systematically upgrade / replace the Bulk Sewerage reticulation, storage, waste water treatment and solid waste / refuse disposal systems. Camdeboo is not an industrialized area.

SERVICES & INFRASTRUCTURE : ELECTRIFICATION

An average of 93.4% of households in the Camdeboo Municipality have access to electricity. Within its urban areas, the Municipality maintains a service level of 100%. In 2004 ESKOM reported that there were no electrification infrastructure backlogs within Cacadu District. The Municipality's Electricity Delivery & Maintenance Master Plan was completed in July 2010. According to the Municipality's Comprehensive Infrastructure Plan, there are no electrification backlogs.

Camdeboo is busy investigating Alternative & Renewable Energy options and some private initiatives are gaining momentum, due to the Municipality assisting in land release in support of these initiatives. EIAs for proposed Wind and Solar Energy Farms close to Aberdeen are underway and a piece of land has been allocated within the Graaff-Reinet area for the construction of a Solar Energy Facility. Another initiative ~ the Giant Flag ~ presented to the Camdeboo in May 2012, incorporates a Solar Energy Facility as part of its sustainability design.

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- *From the above, it is clear that the majority of residents in the Camdeboo have access to a minimum level of municipal services and are satisfied with it. Free Basic Services are available to the poor. The critical need is for improved maintenance of reticulation infrastructure and sanitation services.*
 - *Socio-economic, Quality of Life and Service Delivery Satisfaction Surveys have been conducted during the past few years and a Complaint & Fault Management system is in place. Annual budget allocations ensure systematic implementation of projects.*
 - *In recent years the Municipality has also made good progress in establishing partnerships with the public and private sector as a means of encouraging investment in social and economic infrastructure, such as WWTW (Biodigester system), Social Housing, Urban Design, Dam Safety, Sport & Recreation facilities, etc.*
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HUMAN SETTLEMENT PLANNING : HOUSING

"The need for shelter is the most basic need, and a fundamental right."

Camdeboo's first Housing Sector Plan was developed in 2009. During the course of 2011 the Department of Human Settlements appointed Metroplan to review all Municipal Housing Sector Plans. The review is currently underway and it is expected to be completed by middle of 2012. The Service Provider has been requested to make adequate provision in the Housing Sector Plan to address the following aspects :

- Social Cohesion in Human Settlement Planning
- Informal Settlement Policy
- Land Invasion Strategy
- Migration Plan

The table below reflects Housing Delivery programmes implemented and planned for the periods indicated :

AREA & WARD		RDP UNITS DELIVERED OR BEING BUILT 1996 – 2011	RDP UNITS BACKLOG APPLIED FOR	RDP UNITS RECENTLY APPROVED	RDP UNITS TO BE BUILT 2012/13	RDP UNITS TO BE BUILT 2013/14 AND BEYOND
1. GRAAFF-REINET						
Koebergville	3	237				
Geluksdal	3	120				
Asherville	3	0	455	455	120	335
Mandela Park (Kroonvale N)	5	188	273	273	120	153
Chris Hani Village (Umas.)	6	215				
Eunice Kekana Village	6	346				
Umasizakhe South & North	2 & 6	242		242	98	
Umasizakhe South	2	26				
2. ABERDEEN						
Thembalesizwe	1	395	201	201	120	81
Lotusville	1	350	213	213	120	93
3. NIEU-BETHESDA						
Pienaarsig	7	34	150	0	0	150
TOTAL RDP HOUSING UNITS		2,153	1,292	1,384	578	812

Some of the challenges facing Camdeboo Municipality in expediting Housing Delivery (on behalf of the Department of Human Settlements) are :

- The tremendous delay in completing geotechnical investigations, surveys and EIAs,
- Subdivisions and illegal encroachments that need to be rectified,
- Shortage of suitable land for housing developments and an outdated SDF,
- There is no dedicated Housing Unit in the Municipality,
- Delays in the release of funds for top structure and bulk services,
- There is a growing backlog that cannot be met or addressed as a result of the above.



The Camdeboo SDF of 2006 found that 56ha of land was required to provide for all the housing needs of the Camdeboo Municipality, which at the time was considered to be 4,000 units. The SDF is presently under review and the Housing Sector Plan should align itself with this updated information. Over the past few years, the Municipality's RDP Housing Waiting List has shown the following fluctuations :

YEAR	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	TOTAL RDP UNITS
2008	9,927	2,000	400	12,327
2010	10,090	1,026	235	11,351
2011	10,328	1,042	267	11,637
2012	9,413	691	235	10,339

NB *These applications still need to be audited in terms of validity and whether the applicants meet the relevant criteria in order to qualify for a Government subsidized house.*

The Municipality makes provision annually for bulk services infrastructure requirements for new housing projects, but the implementation of these projects are subject to the release of funding by the Department of Human Settlements for the activation of specific Housing Delivery Programmes. The Department of Energy Affairs will only release its funds (for electrification of new Housing Developments), once 80% of the top structure has been completed. Generally the land identified in the SDF as suitable for Housing Development is unserviced. There are no outstanding Land Claim issues and illegal Land Invasions are controlled by Municipal By-laws.

The Municipality is in the process of conducting a land audit for the purpose of updating its Land Asset Register, thereby ensuring that records on the locality and ownership of land suitable for human settlement planning are kept current, are readily available and feed into the SDF.

According to the Municipality's Comprehensive Infrastructure Plan, **R684,991,800** is needed to systematically address the backlogs in Camdeboo's RDP Housing Delivery Programme.

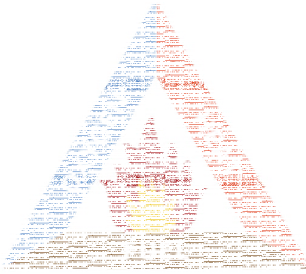
An Institutional Analysis must be conducted as soon as possible to determine the Municipality's capacity for Housing Delivery (Administration as well as Implementation). Adequate budgetary provision and Human Resources are crucial.

During 2008, a proposal to invest in Social Housing (rental schemes aimed at low to middle income sector) was made by the Winterswijk Municipality in terms of a Twinning Agreement reached with Camdeboo. This initiative is currently undergoing a Feasibility Study. This type of scheme was not very successful in the past, but Winterswijk has submitted detailed plans of the various structures that should be in place to effectively administer and manage Social Housing Complexes.

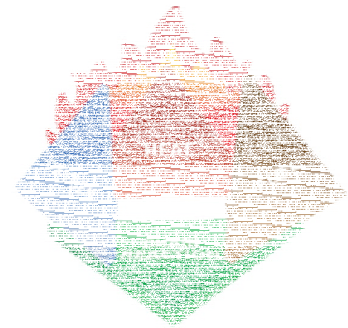
A further proposal received during 2009 from Elemental Africa embraces the concept of Sustainable Communities, which will incorporate a housing development using modern technology for alternative energy and optimal utilization of available natural resources and its recycling. It is envisaged that a development of this nature will be implemented in terms of a partnership agreement and managed by a Housing Co-operative. Elemental Africa has already embarked on the first phase of its proposal, namely the activation of a biodigester system, and investigations into suitable tracts of land for the implementation of the rest of the scheme are underway.

Eskom's indication that a moratorium is being placed on the provision of electricity to new developments requires urgent investigation and intervention. Such a restriction will have serious negative impacts on Housing Delivery Programmes, as well as economic growth and development in the area.

DISASTER MANAGEMENT & FIRE SERVICES



Camdeboo Municipality's Protection Services Department is responsible for Disaster Management and the rendering of Fire-fighting Services. The Department is in the process of expanding the Fire-fighting Service and the necessary changes have already been made to the Municipality's Organogram; newly created posts are



in the process of being filled, including that of Chief Fire Officer. The building housing the Fire-fighting Service will be upgraded to accommodate the necessary staff, equipment and vehicles and the necessary systems will be put in place.

The Municipality's Disaster Management Plan, developed in 2008, was reviewed with the assistance of Cacadu during 2010/11 and approved by Camdeboo at a Special Council Meeting on 29th March 2012. The Analysis Phase of the review included a Hazard Identification Analysis, a Risk Profiling Assessment and a Risk Prioritization for Camdeboo Municipality. There was broad-based Stakeholder involvement during the review process and the Draft DMP was advertised for public inspection and comments. The Plan addresses the following critical areas, classified as "Potential Disaster Events" :

- ➔ Drought
- ➔ Fire
- ➔ Flood
- ➔ Storms
- ➔ Hazmat (hazardous materials)

In terms of National guidelines (refer Disaster Management Act 57 of 2002), Disaster Management should be based on the following nine important principles :

- ① Disaster management is the responsibility of all spheres of government.
- ② Disaster management should use resources that exist for a day-to-day purpose.
- ③ Organisations should function as an extension of their core business.
- ④ Individuals are responsible for their own safety.
- ⑤ Disaster management planning should focus on large-scale events.
- ⑥ Disaster management planning should recognise the difference between incidents and disasters.
- ⑦ Disaster management operational arrangements are additional to and do not replace incident management and operational arrangements.
- ⑧ Disaster management planning must take account of the type of physical environment and the structure of the population.
- ⑨ Disaster management arrangements must recognise the involvement and potential role of non-government agencies.

Provision is made annually in the Municipality's Budget for improving operational as well as infrastructural systems for the more effective rendering of Disaster Management & Fire-fighting Services.

KPA 3 LOCAL ECONOMIC DEVELOPMENT

LED STRATEGIC PRIORITIES AND OBJECTIVES



The Strategic Priorities listed in the Municipality's LED Strategy Plan are :

- ❶ Socio-Economic and Economic Development : Balancing pro-growth and pro-poor approach,
- ❷ Institutional Structures, Systems, HR Capacity and functional LED Institutional arrangements,
- ❸ Sectors deserving focus, and
- ❹ Strategic Resources.

In order to achieve its LED Objectives, the Municipality needs to implement the strategic recommendations made in its LED Plan. The aim would be to create the desired state described in Camdeboo's LED Vision Statement reflected above. This is based on the premise of Camdeboo's LED Mission Statement :

Camdeboo Municipality needs to create an enabling environment for :

- ✓ Economic growth,
- ✓ Investment attraction,
- ✓ Enterprise development and retention...

...and this must happen in terms of a strategic approach with sustainable, measurable results that will make a meaningful and positive impact on the lives of our people.



The role of Municipalities has changed from primarily providing basic services to the community and providing, as a “secondary function”, some social infrastructure, such as clinics, libraries and community halls. In terms of our Constitution, Local Government now also has a role to play in the social and economic development of its communities.

The National Spatial Development Perspective (NSDP) provides a planning framework for Local Government and indicates, for example, that we should invest in infrastructure and services in places with high need and high potential; provide basic services to communities in places with low development potential whilst also equipping these communities with the necessary skills that will improve their mobility to areas where employment opportunities exist.

The Cacadu District Municipality undertook a District – Wide Economic Growth and Development Strategy (EGDS : prepared by Urban-Econ, April 2006). The objectives for the Economic Growth and Development Strategy are as follows:

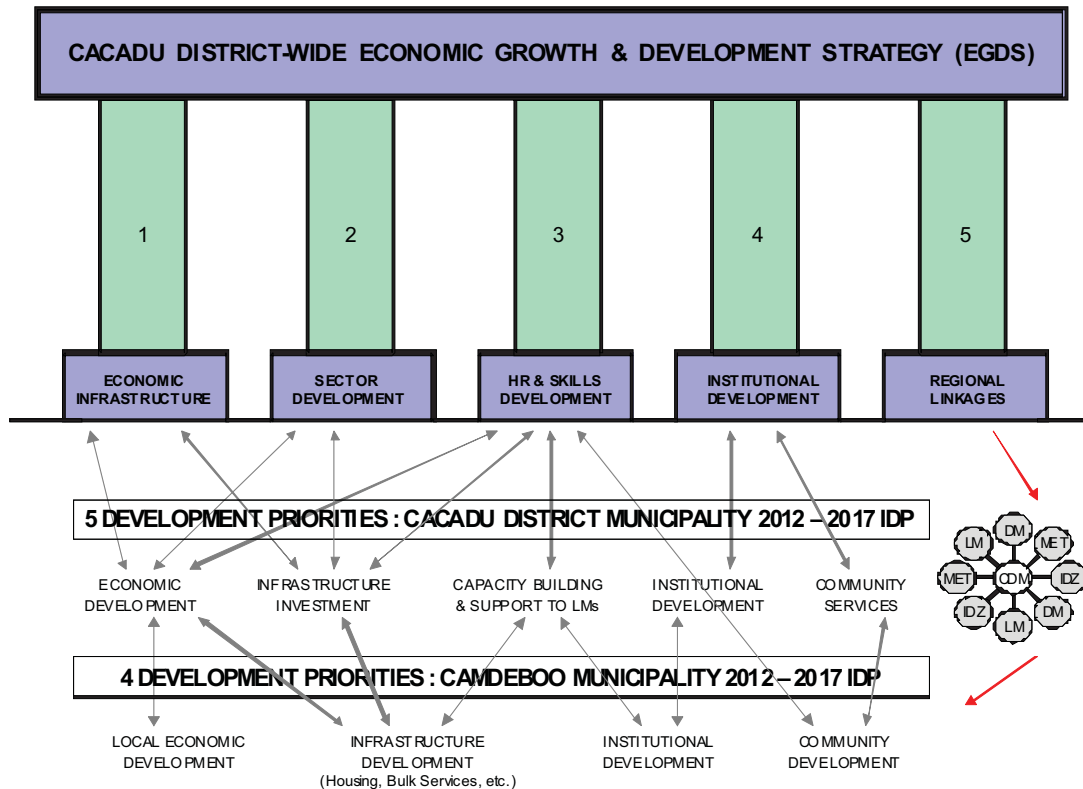
- To grow the district economy to achieve a 3% year-on-year growth rate between 2006 and 2009 and a 5% growth rate from 2010 onwards.
- To reduce the existing number of unemployed persons in the district from 20.5% to 15% by 2014.
- To halve the number of households living below the poverty line to 22% by 2014.
- To grow the agricultural sector to achieve a 1% year-on-year growth rate between 2006 and 2009 and a 1.6% year-on-year growth rate from 2010 onwards.
- To transform the agricultural sector, thereby ensuring that 35% of agricultural enterprises are black owned by 2014.
- To transform the tourism sector, thereby ensuring that 35% of the tourism enterprises are black-owned by 2014.
- To grow the contribution of tourism to the district overall economy & employment creation.

Five main strategic pillars have been identified for stimulating sustainable economic growth and development in the CDM, namely:

- ① Economic infrastructure (includes land, utilities and transport infrastructure)
- ② Sector development (includes investment, marketing, branding and diversification)
- ③ Human Resources and Skills (includes loss of skilled workers, HIV/AIDS, entrepreneurship, gender equity)
- ④ Institutional development (includes capacity building, the clarification of roles between District and Local Municipalities, communication and service delivery)
- ⑤ Regional linkages (with IDZ's, Metro's and markets)

Surveys done throughout the district has enabled Cacadu to classify nodal points in categories according to the principles of the NSDP; the Cacadu IDP and SDF gives guidance to the 9 Local Municipalities as to the type of development which should be taking place in the different towns. The intervention logic that must prevail is to “**Invest in people, not places**”.

Local IDPs must be aligned with the District's IDP and its EGDS. The schematic illustration on the next page shows the measure of alignment between Camdeboo's IDP Development Priorities and those of the District, and how this extends to the District EGDS.



Confusion exists between activities that have an economic advantage and those that have a social benefit to the community ~ both are cross-cutting dimensions and are the spin-offs of strategic development planning. Terms such as poverty relief, job creation and local economic development appear to have the same meaning for some. For the purpose of clarity and in order to distinguish between economic and social interventions during the preparation of Camdeboo’s IDP, the following table can be consulted:

SOCIAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)
Provision of social benefits (pensions & grants); food security; sport, recreation & cultural facilities and programmes; housing and basic services.	Creating an environment conducive to economic development through the provision of economic and other infrastructure and investment incentives, through optimal use of local capital and resources.
Poverty relief / alleviation through short to medium term Job Creation programmes.	Poverty eradication through long term, sustainable Job Creation, SMME establishment, Industrial and Sector Growth & Investment.
Basic Education & Training (ABET, skills development courses).	Further and Higher Education & Training (Internships, Learnerships, Apprenticeships).

Camdeboo Municipality must promote LED by creating an enabling environment through investing in good infrastructure (new as well as maintaining and upgrading the old), ensuring that a high standard of services (water, electricity, health care, etc.) is rendered to all areas and that sufficient land is allocated for enterprise and industrial development.

The main constraint facing economic growth in the Camdeboo is the shortage of water : this problem needs to be addressed as a matter of urgency. Other constraints are the lack of public road & rail transport and skills (advanced and entrepreneurial). Given the right climate and resources, economic growth and development can take place and decrease the levels of poverty and unemployment within the Camdeboo.



DEVELOPMENT OF LED STRATEGY PLAN

During August 2007 the Municipality submitted an application to Provincial Treasury for EU funding through the Thina Sinako LGSF LED Support Programme. The application was accompanied by a comprehensive and well-designed Concept Note, Logical Framework and Budget. A Strategic Partner was identified (a LGSF/EU requirement) and was brought on board to assist with the Application, which went through a rigid evaluation process and successfully passed the stringent EU criteria.

The Project produced the following Outcomes by 31st March 2009 (12 months) :

- LED Strategic Plan, with implementable Action Plan linked to timeframes,
- Comprehensive Socio-economic survey,
- Establishment of Socio-economic Database and Economic Barometer,
- LED Institutional Framework, and
- LED Vision Statement.

PROPOSED LED PRIORITIES, OBJECTIVES AND STRATEGIES

A provisional exercise was conducted that outlines the Priorities, Objectives and Strategies identified through Stakeholder Participation. Some have subsequently come to fruition and potential projects can be linked as a result.

A. INSTITUTIONAL ANALYSIS

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGY
1	LED PLAN	➤ To create an enabling environment that will attract investment and stimulate economic growth & development.	* Implement and apply the principles of Camdeboo's LED Strategy Plan.
2	LED UNIT	➤ To have a fully-fledged and functional LED Unit within the Municipality.	* Revise the Organogram (split IDP & LED function) and incorporate staffing requirements for the LED function.
ACTIVITIES, PROJECTS OR PROGRAMMES TO BE IMPLEMENTED			OUTCOME
<ul style="list-style-type: none"> • Develop and establish an LED Strategy Plan (as per Letter of Intent and attached Concept Note). • Separate LED from IDP function, develop Budget for each and provide necessary support and resources (HR and other) in order for both to function properly 			<ul style="list-style-type: none"> ✓ LED Strategy Plan was developed and adopted by Council on 31/03/2009. ✓ The LED function was separated from IDP on 01/08/2008 and the post was filled on 01/10/2010.

B. COMMUNITY NEEDS ANALYSIS

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGIES
1	Job Creation (link : ASGISA)	➔ To increase the number of medium to long-term employment opportunities through sustainable industrial and commercial development, that will result in the systematic reduction of poverty and improve livelihoods.	* Promote and support the establishment and growth of SMMEs, with emphasis on BEE (outcomes-based Projects).
2	Black Economic Empowerment & Partnerships	➔ To create a platform where the previously marginalized and historically disadvantaged sector can develop as entrepreneurs, climb the ladder and eventually become shareholders in Business. To mainstream 2 nd Economy, Youth & Women.	* Improve land accessibility and ownership : Identify suitable land for such developments and make tracts available at a reasonable price or rental. * Formulate and implement an LED Incentive Policy to support new business and attract new investment. Design or align By-laws, Procurement/Supply Chain Management policies to support growth of SMMEs.
3	Small Enterprise, Industrial and Sector Development (e.g. Tourism & Agriculture)	➔ To create opportunities for the establishment, expansion and retention of SMMEs (including co-operatives) so that they become the suppliers of services and goods for the local market.	* Encourage all Business owners to link with SETAs & Training Institutions so that their staff can be trained or developed in further or higher education and advanced skills (such as specialized / vocational learnerships, apprenticeships, HR, supervision, managerial, etc.)
4	Skills Development (link : JIPSA)	➔ To create opportunities for the workforce or emerging entrepreneurs to develop skills and qualifications on a higher level, with focus on Youth & Women.	
ECONOMIC DRIVERS : ACTIVITIES, PROJECTS OR PROGRAMMES TO BE SUPPORTED			HAVE APPROPRIATE INITIATIVES BEEN IDENTIFIED : YES / NO
1. <u>Agriculture (Commercial)</u> <ul style="list-style-type: none"> • Fibrous plants : Aloe, Agave, Cotton • Wool, Mohair & Ostrich • Meat Production (poultry & livestock) • Tunnel Farming & Hydroponics • Vegetable Production • Fruit Production • Flower Production • Essential Oils • Aquaculture (production of freshwater fish) • Agri-processing (e.g. setting up of mills, plants or small factories to process raw materials of above-listed activities, bio-fuels & fibres) 			<p>YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding



<p>2. <u>Tourism</u></p> <ul style="list-style-type: none"> • National Liberation & Khoisan Heritage Routes • Royal Block Heritage Precinct & Cultural / Township Tours • Rail-based Tourism • Infrastructure • Arts & Crafts (Creative products) • Eco-tourism & Hiking Trails • Accommodation & eating establishments • Training Programmes : Tour Guides & Employees • Development of and possible linkages with the Camdeboo National Park (SANParks) • Development of Aberdeen Fonteinbos Nature Reserve • Development of a Nature Reserve in Nieu-Bethesda (refer Koeikamp application of a few years ago) • Development of products identified in the Camdeboo Tourism Sector Plan. • Built Environment Tourist Attractions : Buildings & sites of historical and archaeological value or significance to be protected and conserved, e.g. monuments, museums, old human settlements, Graaff-Reinet Heritage area, etc. • Natural Environment Tourist Attractions : Areas to be protected and conserved, e.g. Valley of Desolation, other sensitive landscapes & viewsheds, flora & fauna, riverbeds, fossil sites and areas of palaeontological and geological significance. <p>(The Tourism function is outsourced to the Community Tourism Organizations, who do the area's marketing & tourism development under the umbrella of the Camdeboo Local Tourism Organization. It is foreseen that the LTO will be initiating some Projects to improve its institutional capacity & operational functioning. The LTO in turn feeds into the District Tourism Organization, which is currently receiving support from the DBSA and other institutions.)</p>	<p>YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<p>3. <u>Manufacturing</u></p> <ul style="list-style-type: none"> • Setting up small factories for production of wooden items, e.g. furniture, coffins, doors, cabinets, etc. • Production of building materials, such as bricks, slabs, pavers, etc. • Components (mechanical, IT, elec. appliances, etc) 	<p>YES, to a small degree. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<p>4. <u>Mining</u></p> <ul style="list-style-type: none"> • Sand, stone, clay and other minerals (within regulated parameters and with due consideration to the environment, with rehabilitation programmes in place). 	<p>YES, however, attention must be paid to possible over-exploitation of our natural resources and lack of proper rehabilitation of these sites, as well as environmental damage, including air pollution.</p>



<p>5. Other</p> <ul style="list-style-type: none">• Clothing & Fabrics (manufacture, wholesale, retail)• Processed Foods (manufacture, wholesale, retail)• Consumables, cleaning materials, toilet paper, etc. (manufacture, wholesale, retail)• Information & Communication (e.g. media, call centres, IT, Film & Video, etc.)• Services : Car Wash, Carpet Cleaning, Recycling, etc.• Building & Construction	<p>YES, to some extent. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none">• Sustainable water supply• Suitable land or sites• Funding
<p><u>Notes</u></p> <ul style="list-style-type: none">➤ Other potential could be identified during surveys still to be conducted and above proposals should therefore not be seen as being exclusive of any other products or activities.➤ Attempts should be made to encourage the Informal Sector in legalizing their activities / business operations in order to become part of the Formal Sector ~ to move into the mainstream.➤ The ideal situation would be for big business to provide mentorships to emerging contractors, small business owners and entrepreneurs. Established businesses can play a valuable role in providing support to small enterprises trying to find a niche in the market.➤ Organizations providing business advice and support can play a vital role in LED, by collaborating with the Municipality and assisting the community in realizing their dreams.➤ Where possible, infrastructure projects should be linked to EPWP, CWP & SRP Programmes.➤ Training Programmes in all of the above Sectors should be provided and must be supported.➤ A project must develop into a business and be run according to business principles, or it will fail.	

The Municipality is actively and progressively supporting EPWP and CWP programmes as a means to promote socio-economic development and poverty alleviation in its area. The Assistant Manager of Technical Services is presently doubling up as the Municipality's EPWP co-ordinator and provision is being made on the new organogram for a dedicated EPWP officer.



LED STRATEGY IMPLEMENTATION

For a number of years the post of LED was combined with that of IDP; a single-position dual-function post titled IDP/LED Co-ordinator. It soon became clear that one person cannot possibly cope with the varied duties and numerous responsibilities attached to these two diverse and loaded posts. Thus, effective 1 May 2008, the two functions were split, but the vacant post of LED Officer was filled only 2½ years later, on 1st December 2010.

The Municipality now has a dedicated driver, with experience in both SMME development and Tourism, who can co-ordinate and facilitate the various LED-related programmes and initiatives in the Camdeboo, and also ensure the implementation of the Municipality's LED Strategies.

Early in 2009 the Graaff-Reinet Business Association was revitalized and launched its new image under the name of the Graaff-Reinet Chamber of Commerce, an affiliate of the Afrikaanse Handelsinstituut (AHI). After an introductory meeting with the LED Committee on 6th April 2009, followed by further discussions and negotiations, a Memorandum of Understanding was drawn up between the Graaff-Reinet Chamber of Commerce and Camdeboo Municipality; it was signed in September 2010.

On 23rd July 2010 a high-level delegation, made up of representatives from the AHI, GTZ, DLGTA, Cacadu DM and the Chamber, met with the Camdeboo Council, with the view to enter into dialogue about the future of economic development in the Camdeboo. Some catalytic projects were jointly proposed by the Municipality and the Chamber and appropriate partners that could possibly contribute towards the realization of these projects were identified.

"Dialogue for Change"

This all forms part of the **Small Towns Development Initiative** and Graaff-Reinet was one of 6 towns chosen countrywide to benefit from this unique venture, also referred to as the Small Towns Revitalization Project, focusing on the growth and transformation of Graaff-Reinet and supported by the specialist collaboration between the AHI, IDASA, COGTA, GIZ and Cacadu DM. The GIZ (formerly GTZ) was commissioned to do some surveys in Graaff-Reinet and presented their findings to the Municipality in February 2011.

An Urban Design project is currently underway, and with this we hope to successfully link economic development potential ~ specifically aimed at tourism ~ in Umasizakhe with the CBD of Graaff-Reinet, whilst also addressing the issue of an alternative route for heavy vehicles (i.e. rerouting freight traffic) and improving road infrastructure through the area. Another area being investigated for future development is Goedhals Plain, which could possibly be utilized for trade and transportation initiatives.

A further benefit emanating from this partnership is the development of a multi-sector Communications Plan by GIZ for Camdeboo Municipality. Training in Citizen Leadership and the possible establishment of a Regional Development Agency is apparently also on the cards. More recently the Camdeboo Business Forum was established, consisting of business representatives from across-the-board (formal and informal).

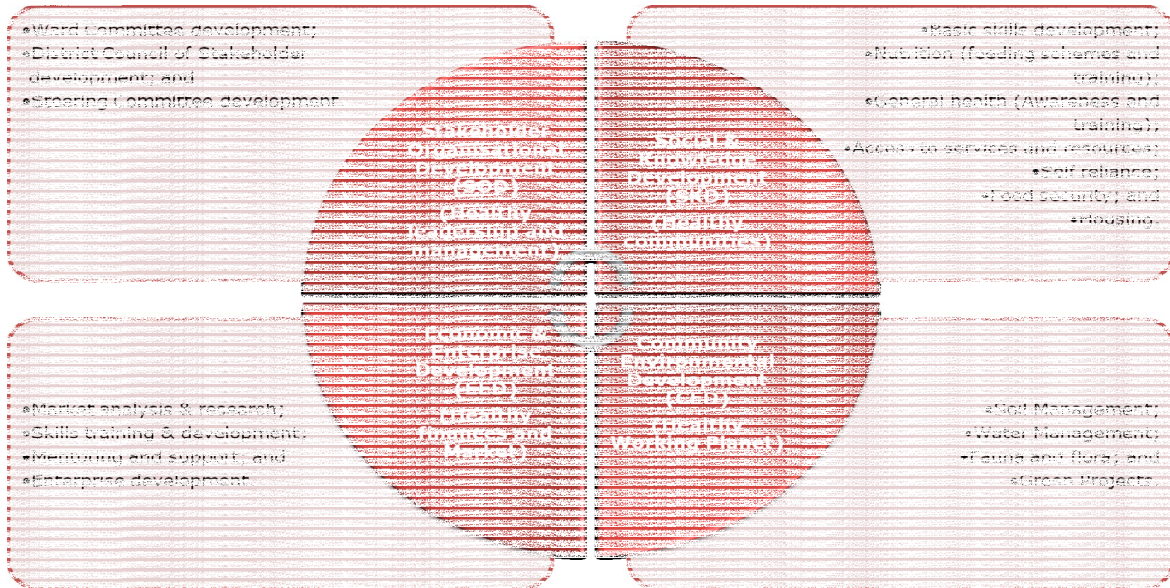
Some catalytic projects that have kicked off, or are in the pipeline, are :

- ◆ Co-operatives Training
- ◆ Small Craft Initiative
- ◆ Land Release to Small Farmers
- ◆ Fonteinbos (gaining momentum)
- ◆ Giant Flag (EIA stage)

A more recent development, involving a Service Level Agreement between the firm Cence and Camdeboo Municipality, supports Government's Outcome 7 goals for Rural Development :

"Vibrant, Equitable and Sustainable Rural Communities and Food Security for all",

as illustrated in the Cence Comprehensive Rural Development Project (CRDP) Model below :





KPA 4 FINANCIAL VIABILITY

Financial Year	Operating Budget (excl. Capex)	% Spent	Capital Budget (incl. MIG)	% Spent	Infrastr. Capex Own Revenue	Infrastr. Capex Other Funds
2007/08	65,000,000	97	21,000,000	73	Not available	Not available
2008/09	73,000,000	96	39,000,000	55	Not available	Not available
2009/10	103,000,000	96	33,000,000	50	5,920,000	10,470,000
2010/11	135,000,000	87	48,000,000	58	3,800,000	44,200,000
2011/12	185,543,000*	83**	48,196,000*	75**	24,496,000	23,700,000
2012/13	159,241,000		48,355,500		29,590,500	18,765,000

* Adjustment Budget figure ** Forecasted expenditure May 2012 All figures rounded off

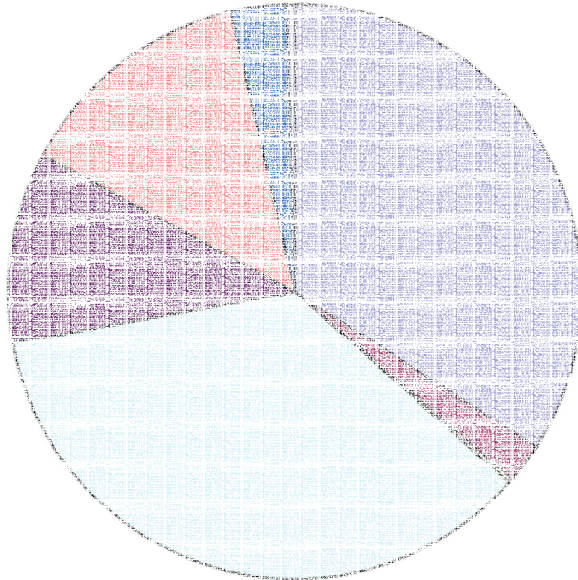
Funding for the 2012/13 Capital Projects is allocated as follows :

FUNDING SOURCE	INTERNAL	%	EXTERNAL
From Own Revenue (Opex / CRR)	28,090,500		
From Internal Funds or Loans	1,500,000		
TOTAL INTERNAL FUNDING	29,590,500		
Provision for Rehabilitation			0
DWA			5,000,000
CACADU			0
FMG			785,000
INEP / Dept of Energy			0
MIG			12,980,000
TOTAL EXTERNAL FUNDING			18,765,000
Internal Funding		61.2	29,590,500
External Funding		38.8	18,765,000
TOTAL CAPITAL BUDGET		100	48,355,500

Provision for Maintenance & Repair of Assets is allocated as follows :

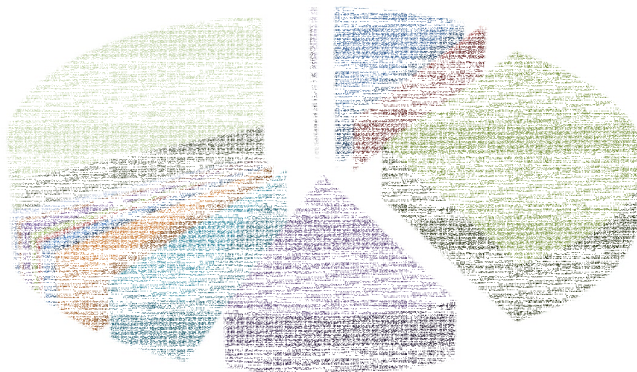
AREA OF SERVICE DELIVERY 2012/13	FROM OPEX
Streets & Stormwater	1,975,000
Water : Bulk & Reticulation	655,200
Electricity : Bulk & Reticulation	1,875,000
Sanitation : Sewerage & Solid Waste	688,500
Land & Buildings	1,866,000
Miscellaneous (incl. Machinery & Equipment)	1,782,400
TOTAL MAINTENANCE & REPAIRS PROVISION	8,842,100

2012/13 BUDGET INCOME RATIO



- Municipal governance and administration
- Community and public safety
- Economic and environmental services
- Electricity
- Water
- Waste water management
- Waste management
- Other

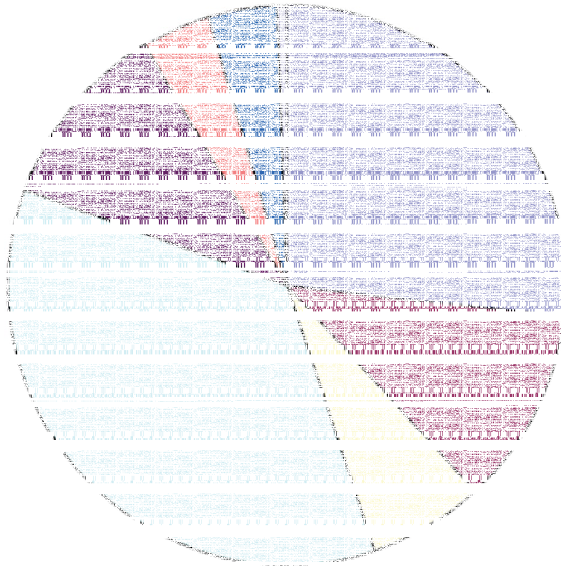
SOURCES OF FUNDING



- Property rates
- Property rates - penalties & collection charges
- Service charges - electricity revenue
- Service charges - water revenue
- Service charges - sanitation revenue
- Service charges - refuse revenue

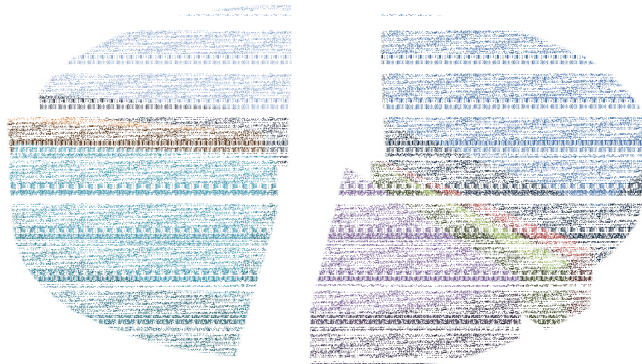


2012/13 BUDGET EXPENDITURE RATIO



- Municipal governance and administration
- Community and public safety
- Economic and environmental services
- Electricity
- Water
- Wastewater management
- Waste management
- Sewer

EXPENDITURE BY TYPE



- Employee related costs
- Remuneration of councilors
- Debt impairment
- Depreciation & asset impairment
- Bulk purchases
- Contracted services

The 2012/13 Budget Summaries & Capital Schedules are attached as **Annexure D**



The following **Financial Plans & Policies** are in place and are being applied :

NAME OF PLAN OR POLICY	DRAFT ADOPTED (Res. No. & Date)	FINAL APPROVED (Res. No. & Date)	COMMENTS (e.g. being Reviewed, etc.)
Financial Plan	✗	✗	To be developed.
Indigent Support Policy (IGG/Equitable Share Subsidy)	✓	SCOUNCIL-024/10	IGG Forum has been established.
Credit Control & Debt Collection Policy	✓	COUNCIL-098.3/08	Reviewed annually.
Supply Chain Management Policy	✓	SCOUNCIL-024/10	Redrafted.
Tariff Policy	✓	SCOUNCIL-024/10	Reviewed annually.
Management of Immovable Property (Asset Management & Disposal Policy)	✓	SCOUNCIL-024/10	
Unforeseen & Unavoidable Expenditure Policy	✓	SCOUNCIL-024/10	
Investment Policy	✓	SCOUNCIL-024/10	
Rates Policy	✓	SCOUNCIL-144/09	Reviewed, to be adopted.
Refunds Policy	✓	?	
Cash Management Policy (Banking & Investment)	✓	?	
Funding & Reserves Policy	✓	?	Reviewed, to be adopted.
Fraud Prevention Plan	✓	COUNCIL-263/08	
Travelling & Subsistence Policy	✓	C90.33/04	Being reviewed.
Free Basic Services Policy	✗	✗	
Borrowing Policy	✗	✗	
Infrastructure Investment & Capital Projects Policy	✗	✗	

The Municipality uses the VIP Payroll System and R-Data Promun Billing System.

Annual adjustments in tariffs are advertised before implementation. The Municipality is in the process of standardizing tariffs between the three towns. Municipal Valuations are up-to-date and Interim Valuations are conducted, whenever necessary.

Camdeboo Municipality's **Annual Financial Statements** are up to date and have been audited for the 2010/11 fiscal. Preparations are underway for the 2011/12 audit inspection.

UNFUNDED CAPITAL PROJECTS

A number of projects identified to address critical issues could not be accommodated by the Municipality's 2012/13 Capital Budget; neither could they be linked to alternative funding streams. Due to their importance, they are being retained in the IDP, with the intention of securing funding from Sector Departments or other institutions. Other Government Programmes, for instance the EPWP and CWP, can be applied to for unfunded or partially funded projects, more specifically infrastructure projects that are labour-intensive with cross-cutting benefits such as Poverty Relief and Skills Development and are aimed at developing the Youth and uplifting Women in our Society. The various Municipal departments must endeavour to make optimal use of these programmes.

Chapter 6 of the IDP contains more information on Funded and Unfunded Projects.



KPA 5

GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP STRUCTURES FOR CONSULTATION & PARTICIPATION

The IDP Steering Committee and the IDP Representative Forum, established after the Municipal amalgamations for the 2001/02 IDP, have remained in place to date, with annual activation at the commencement of the IDP Process. The development of a new 5-year Integrated Development Plan for 2012 – 2017 has seen the continued involvement of these structures, with extensive and broad-based Stakeholder participation. In order to ensure maximum effectivity, all seven Ward Councillors, with the addition of some key Officials, serve on the IDP Steering Committee. This composition serves to improve the flow of information and open up the channels of communication between the Councillors and their respective Constituencies. The IDP's Public Participation strategies have been incorporated and costed in the Municipality's integrated IDP & Budget Process Plan (refer Chapter 2 : IDP Process).

The composition of the IDP Steering Committee, chaired by the Mayor

- Mayor or her Secundi
- All 7 Ward Councillors
- Municipal Manager
- Directors
- Managers / HODs
- IDP Co-ordinator
- HR, LED, SPU, ICT, Town Planning, Housing Officials

The composition of the IDP Representative Forum, chaired by the Mayor

Over the past number of years great effort was put into the establishment of sound relationships with all Camdeboo IDP Stakeholders. The Forum consists of the IDP Steering Committee, PR Councillors, Government Departments, District Municipality, parastatals, organised labour, training institutions, tourism organisations, civic organisations, SPUs and CDWs active within the Municipal area. Diverse aspects of the IDP are interrogated at the IDP Representative Forum meetings and input from the members is recorded and submitted to the relevant internal structures for further attention. The IDP Co-ordinator also consults on a one-on-one basis with officials at Sector Departments, in order to obtain information for inclusion in the IDP and to improve alignment of programmes and projects. Issues that do not fall within the functional mandate of the Municipality are referred to the relevant Sector Departments. (There is a separate Mayoral IGR Forum in place to deal with this and other inter-governmental issues.)

Refer to **Annexure E** for a comprehensive, updated IDP Stakeholders' List.

Ward Committees and Community Development Workers

Ward Committees are functional in all 7 Wards and issues pertinent to IDP are referred from these structures through the Ward Councillor to the IDP Co-ordinator for attention. A Community Development Worker (CDW) is based in each Ward and works closely with the Committee. Ward Committees meet on a monthly basis and regular constituency meetings are held, to keep the communities informed about Municipal affairs, progress with project implementation and also to receive public input on matters of general concern. In addition the Municipality has LED & SPU structures that feed into the IDP planning processes.



COMMUNITY-BASED PLANNING

The Ward-based public participation for developing the 2012 – 2017 IDP was even more rigorous than previous years. Community Based Planning Workshops were held in all 7 Wards and a comprehensive CBP Report containing extensive data for each Ward was the final outcome. This in turn informed Municipal and Sector Departments as to the Development Needs & Priorities of the Communities and assisted them in their project planning & design for 2012/13 and outer years. Community Consultation & Participation is taken further by regular Ward Meetings held by Ward Councillors and their Ward Committees, as well as the Mayoral Outreaches and other events. The Community Based Planning Report with Ward Profiles is attached as [Annexure F](#)

INTER-GOVERNMENTAL RELATIONS

The new Mayor has established an Inter-Governmental Relations Forum and is in the process of developing a local IGR Charter, to ensure its efficient and effective functioning and also clarifying the aims & objectives, as well as the roles and responsibilities of the IGR and its various Stakeholders. This structure also serves to co-ordinate the planning of projects and implementation of programmes stemming from the IDP process, Ward-based Plans, etc.

AUDITS

INTERNAL

Camdeboo Municipality has entered into a shared-service Agreement with the Municipalities of Ikwezi and Blue Crane Route (Northern Cluster). The Audit Committee holds regular meetings and performs its function in terms of the Camdeboo Municipality Audit Committee Charter (April 2011). The following independent persons (with relevant experience) serve on the Committee :

- Prof. D Rosenberg
- Ms Ralie Blignaut
- Mr RP Botha

Other parties in attendance are :

- Camdeboo Municipality : The Mayor, Municipal Manager, Director of Budget & Treasury, Chief Accountant & Scribe
- On a rotational basis : 1 Representative from KPMG / Auditor-General

EXTERNAL

Camdeboo's **Annual Financial Statements** are up to date and all **Audit Reports** by the Auditor-General with Council's responses & undertakings are on file and available upon request.

Audit Plans are already underway for the audit of the 2011/12 fiscal and documentation requested by the office of the Auditor-General is being prepared by the relevant Officials.

Camdeboo Municipality has received 10 out of 11 **unqualified** Audit Reports since its establishment on 5th December 2000. All queries are speedily addressed in accordance with the attached Audit Implementation Plan, [Annexure G](#)



SOCIAL COHESION IN MUNICIPAL PLANNING

During the past two years, much effort has been put into emphasizing the importance of Social Cohesion in the various levels of Municipal Planning and Service Delivery. Extensive Social Cohesion Workshops were held during 2010 as part of the Community Based Planning meetings and the concept was further embraced with the request that the Municipality's Housing Sector Plan ~ currently under review ~ be aligned with the principles of Social Cohesion (community integration) in Human Settlement Planning and that it also be brought into consideration during the finalization of the Municipality's Public Participation Strategy.

DIMENSIONS AND CROSS-CUTTING ISSUES : SPU

Municipal planning is influenced by a number of dimensions and cross-cutting issues. The main dimensions being:

- Social
- Spatial
- Economic
- Institutional
- Natural Environment

The impact that projects can and will have on the above must always be borne in mind, hence the importance of designing strategies that will incorporate these considerations, as well as address cross-cutting issues such as Poverty Relief, HIV/AIDS and SPUs.

Special Programmes Units (SPUs) must be established in every Municipality. The Special Programmes Unit of the Camdeboo Municipality is responsible for the following categories:

- People living with disabilities
- Youth (incl. Sports)
- Gender
- Older persons
- HIV/AIDS

The post of Special Programmes Officer was included as part of the restructuring of the Municipality's Organogram. The position was filled on 1st December 2010. The SPU Officer is holding monthly meetings and has already successfully activated a number of Special Events, such as Youth Festivals, HIV/AIDS testing & awareness programmes, etc. Programmes have also been identified for inclusion in the Municipality's Operating Budget, whilst some projects of capital nature have been earmarked for external funding.

HIV/AIDS is a matter of such importance that it should feature as a cross-cutting issue in every area of development. A comprehensive HIV/AIDS Policy must be established within the Municipality, and it should display a linkage with the SPU. All contracts, whether formulated by the Municipality or Consultants, must feature an HIV/AIDS chapter or plan as part of the project's Social Responsibility. Awareness of HIV/AIDS, how to manage it within the workplace and curb the spread of it, must be advocated during all project training and employment orientation sessions.

Other matters relating to KPA 1 : Good Governance have been dealt with in the earlier Chapters of the IDP.

KPA 6 SPATIAL DEVELOPMENT RATIONALE

"The land was given to us, it's our home. God gave it to us, he told us to look after it and that's what we do, look after the land."

Emily Munyungka Austin, Australia

CAMDEBOO SPATIAL DEVELOPMENT FRAMEWORK

The Camdeboo Municipal area is situated approximately 270km from Port Elizabeth (CBD) with the N9 national road being the major access route bisecting the study area. The Camdeboo is part of an area known as the "Karoo Heartland" which defines a scenic route through the Karoo.

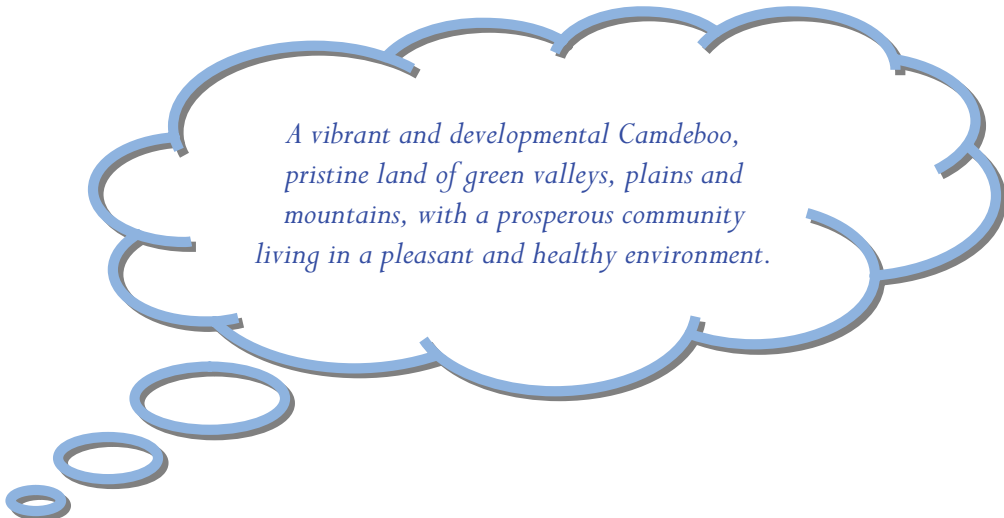
The northern area of the study area is characterised by a mountainous terrain or high lying hinterland. The rural areas have low densities and is characterised by farming activities. The urban nodes include:

- Graaff-Reinet, including Umasizakhe, Kroonvale, Adendorp and Wolwas
- Aberdeen, including Lotusville and Thembalesizwe
- Nieu-Bethesda, including Pienaarsig

Camdeboo's SDF (developed by Urban Dynamics during 2005/2006) is presently undergoing a review, conducted by Setplan, who was appointed by DLGTA. Essentially the Municipality's SDF should be anchored in the criteria used to describe "development potential" in the NSDP :

- **Natural resource potential : agricultural potential, environmental sensitivity and the availability of water,**
- **Human resource potential : levels of skills and human density,**
- **Infrastructure resource potential : existing and proposed road and rail infrastructure and the main electricity grid,**
- **Human need : spread of poverty and the size of the poverty gap,**
- **Existing economic activity.**

CAMDEBOO'S SPATIAL DEVELOPMENT VISION STATEMENT



*A vibrant and developmental Camdeboo,
pristine land of green valleys, plains and
mountains, with a prosperous community
living in a pleasant and healthy environment.*



The Spatial Development Framework forms an integral part of the Municipality's strategic and forward planning; basically "mapping" the IDP. The table below summarizes process & content :

Adapted EC Provincial Spatial Development Plan (PSDP) Accreditation Specifications checklist			
Evidential Criteria / KPIs	Compliance Statement/Gap	Actions required for compliance	Gaps filled during the 2012 SDF Review
LEGAL PROCEDURAL COMPLIANCE			
Is there a council adopted SDF?	Camdeboo SDF adopted in 2006	2012 reviewed SDF to be adopted by Camdeboo Council	NSDP/PSDP principles incorporated; overall content updated and aligned with new Ward delimitations & priorities.
What legislation was utilized to prepare the SDF?	MSA	Comply with MSA	Chapter 1: Introduction
Was a <u>Steering Committee</u> Established?		Establish SDF steering committee	Chapter 1: Introduction. The Camdeboo IDP Steering Committee was used.
Was the draft SDF <u>advertised</u> for comment (21 Day Comment Period)		Review to be advertised for comment	Chapter 1: Introduction (participation). SDF will be advertised for comment.
Does the IDP contain a statement on whether (or not) the SDF needs to be drafted or reviewed?	2011/12 Camdeboo IDP indicated that the 2006 SDF needs a review (p. 86)	Annual review required	2012 SDF will review 2006 SDF
Does the IDP contain applicable tools to address <u>environmental challenges</u> (i.e. environmental management framework, integrated waste management plan, air quality management plan, strategic environmental assessment and/or coastal management plan)?	Environmental Analysis addressed IDP p. 63-66	Environmental tools to be developed i.e. EMP and SEA.	Chapter 2: Analysis and Chapter 7: Implementation. Strategies on p. 66 of IDP to be included in SDF Implementation Plan
Does the IDP (and SDF) align to the principles of the NSDP?	NSDP principles addressed on p.18 – 19 of the IDP	NSDP principles to be reflected in Review of the SDF	NSDP principles to be incorporated into Chapter 3: Vision, planning principles and SDF objectives
❖ Principle 1: Sustained Rapid economic growth		Align with economic growth principles.	Economic growth recommendations from LED to be incorporated & growth potential to be addressed in Chapter 2: Analysis
❖ Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.		Provision of basic services to be mapped and social facilities assessment to be undertaken.	Will be addressed in Chapter 2: Analysis under Infrastructure and Human Settlements (social infrastructure). Provision of basic services and assessment of social services to be partially addressed.



<p>❖ Principle 3: government spending on fixed investment should be focused on localities of economic growth and/or economic potential.</p>		<p>Economic potential of localities to be determined and mapped.</p>	<p>Will be addressed in Chapter 2: Analysis under Human Settlements (Settlement hierarchy) Prioritization for implementation to be focused on Graaff-Reinet.</p>
<p>❖ Principle 4: Efforts to address past and current social inequalities should focus on people, not places.</p>		<p>Social integration to be addressed through consultation and improved with area specific solutions.</p>	<p>New chapter to be added - Chapter 7: Implementation. SDF addresses spatial integration only. Implementation plan to address improvement of health and education systems and economic development.</p>
<p>❖ Principle 5: In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.</p>			<p>Map of conceptual framework to address corridors, nodes and growth centres.</p>
<p>Does the SDF speak to the elements of the respective provincial spatial development framework?</p> <ul style="list-style-type: none"> ▪ Environmental ▪ Human settlements ▪ Rural development ▪ Infrastructure ▪ Economic Development ▪ Human resources ▪ Governance 	<p>Existing SDF was prepared prior to the preparation of the PSDP. The analysis chapter addressed:</p> <ul style="list-style-type: none"> - Environmental analysis - Socio economic analysis - Spatial analysis - Infrastructure analysis 	<p>PSDP elements to be addressed in SDF Review</p>	<p>All 7 pillars to be unpacked in Chapter 2. Four new pillars to be added:</p> <ul style="list-style-type: none"> ▪ Human settlements section will reflect the housing analysis, social infrastructure analysis and incorporate demographics. ▪ Economic analysis will address economic base and economic opportunities/resources. ▪ Rural development section will address agriculture, land reform etc. ▪ HR and governance section will address capacity.
SPATIAL RATIONALE			
<p>The SDF should cover the whole municipal area.</p>	<p>SDF covered whole municipal area</p>		<p>New demarcation of wards to be reflected</p>
<p>Are there maps and text that illustrate future investment in settlement and/or rural geographical areas?</p>	<p>The maps illustrate the desired spatial form for settlements and rural areas which includes future housing, business and industrial areas</p>	<p>Future investments in settlements and rural areas to be mapped.</p>	<p>Desired spatial form address proposed investments in settlements. Proposals for public and private investment in cemeteries, new waste management sites, tourism initiatives, proposed wind farms and social facilities based on Ward Based Planning and other input to be included.</p>



<p>Does the IDP (and SDF) contain maps and/or text that describe the location of future types of basic service/infra-structure investment per specific localities?</p>	<p>Needs for basic services addressed in IDP on p. 63-66. SDF indicates future development areas.</p>	<p>Geographic areas where basic services are not available and a detailed social facilities assessment to be undertaken in this review.</p>	<p>Geographic areas where basic services are not available and a detailed social facilities assessment was not undertaken in this review. Available information will be mapped from Ward Based Planning and consultation input.</p>
<p>Does the IDP (and SDF) describe the environmental resources in the municipal area that must be managed? (i.e. ecological services / biodiversity / water resources)</p>	<p>STEP data was used in the SDF and protected areas identified. The IDP describes the environment.</p>	<p>Environmental resources to be described.</p>	<p>Environmental pillar in Chapter 2. The EC Biodiversity Plan data will be used. Environmental strategies in the IDP to be incorporated into Implementation Plan.</p>
<p>Comply with relevant legislation – The SDF is to be based on some key legislative and policy guidelines. These guidelines provide a basis as well as inform the establishment of the SDF:</p> <ul style="list-style-type: none"> ■ NSDP ■ PSDP ■ Area Based Plans ■ National Biodiversity Framework ■ SPLUMB ■ ASGISA ■ NEMA ■ PGDP 	<p>NSDP not in SDF PSDP not in SDF</p> <p>Addressed in IDP p. 20-21</p>	<p>Policy guidelines to be complied with.</p>	<p>All available principles to be incorporated into Chapter 3</p> <ul style="list-style-type: none"> ■ NSDP guidelines to be included. ■ PSDP guidelines to be included. ■ Land reform data incorporated. ■ EC Biodiversity Plan incorporated. ■ SPLUMB Principles to be included. ■ ASGISA addressed. ■ NEMA principles to be included. ■ PGDP to be included.
<p>Comprehensive Analysis of the current situation, reflecting existing opportunities and resources</p>	<p>Analysis (Chapter 2) of the SDF reflects status quo information. Chapter 3 identified SDF objectives based on a SWOT analysis. (p. 51 SDF)</p>	<p>Comprehensive analysis of the current situation, reflecting opportunities & resources such as mining, forestry, economic growth focus areas etc.</p>	<p>Chapter 2 to be expanded to include 7 pillars and identify implications for land use. SWOT analysis of IDP to be included in SDF. Resource areas to be demarcated.</p>
<p>A clear vision and strategy, based on local developmental needs</p>	<p>IDP vision was included in SDF</p>	<p>New spatial vision formulated in the SDF Review.</p>	<p>To be reflected in Chapter 3.</p>
<p>Strategic Environmental Assessment</p>	<p>SEA was not available. STEP and the Greater Camdeboo National Park Project were used as strategic environmental studies.</p>	<p>SEA to be undertaken</p>	<p>Will be reflected in Chapter 2. The EC Biodiversity Plan will be used as strategic environmental study.</p>
<p>Spatial reflection of desired land uses and development proposed for the future, managed by clear depiction of Environmental areas, settlements (built up areas) Resource areas and Infrastructure.</p>	<p>Desired spatial form included in Chapter 5</p>	<p>Resource areas to be mapped and priority infrastructure provision to be mapped.</p>	<p>Reflected in Chapter 5. Desired spatial form will be provided.</p>



RELEVANT MAPS AND DIAGRAMS (REFER TO TABLE ABOVE) AND LISTED BELOW			
➤ Regional locality	Map No. 1		Will be included
➤ Settlement map			Will be included (whole municipal area and map per settlement)
➤ Population density	Not mapped.	Current population trends to be mapped.	Will not be mapped.
➤ Hierarchy of nodes and corridors	Figure 21 on p. 39 reflected hierarchy. Based on previous PSDP.	Hierarchy as per the new PSDP to be reflected.	Addressed in Chapter 2 under Human Settlements (hierarchy).
➤ Environment, agriculture and forestry	Map No. 8 (STEP) and Map No. 9 (land capability)	Status of forestry to be determined.	Addressed in Chapter 2 under Environment and Rural/Economic. Available data will be mapped.
➤ Economic growth, declining and resource development areas (tourism, forestry, mining etc)	No map on resource areas.	Tourism, forestry and mining data to be obtained.	Available economic data to be reflected.
➤ Infrastructure (services and transport)	No infrastructure mapped with regards to the provision of basic services. Positions of reservoirs and sewerage works & refuse disposal sites indicated.	Provision of basic services and transportation proposals to be mapped.	Provision of basic services not mapped. Positions of new refuse disposal sites, new cemeteries identified.
➤ Social infrastructure	Churches and schools are indicated.	Land use survey and social facilities assessment to be included.	Available information will be reflected in desired spatial form. New initiatives from the Ward Based Planning captured, but detailed land use to indicating clinics and halls not undertaken.
➤ Land availability		Vacant land assessment or audit to be undertaken.	Proposals for available land were addressed.
➤ Land use and ownership	Ownership was not mapped.	Land audit to include ownership data.	Farms owned by the state, municipality and private ownership was mapped to identify land for commonages & abakwetha.
<i>SDFs are to determine the desirable density targets for built up areas, settlement/urban edges, resources area edges, strategic transport routes and identified focus areas for shared impact.</i>			
		Confirmation of housing need, population growth and backlog to determine land budget and densities.	Housing Sector Plans to inform required densities.
IS THE SDF STRUCTURED ACCORDING TO THE SEVEN PSDP SPATIAL FRAMEWORKS?			
1. Environmental			Status quo and implications addressed in Chapter 2
2. Social and Human Settlement Development			Status quo (hierarchy, population and housing) and implications addressed in Chapter 2
3. Rural development			Rural issues including land reform, wind farms & fracking addressed in Chapter 2

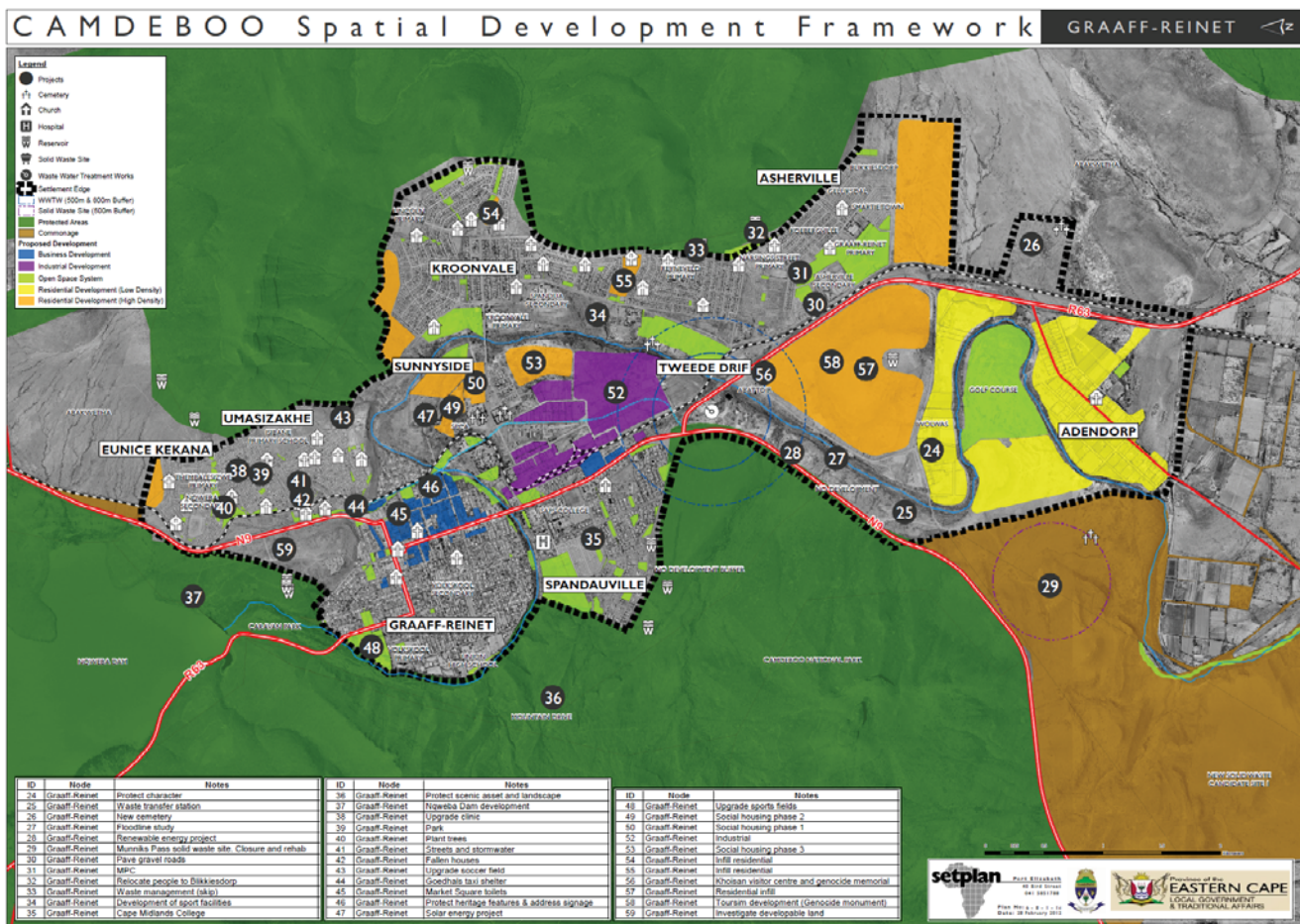


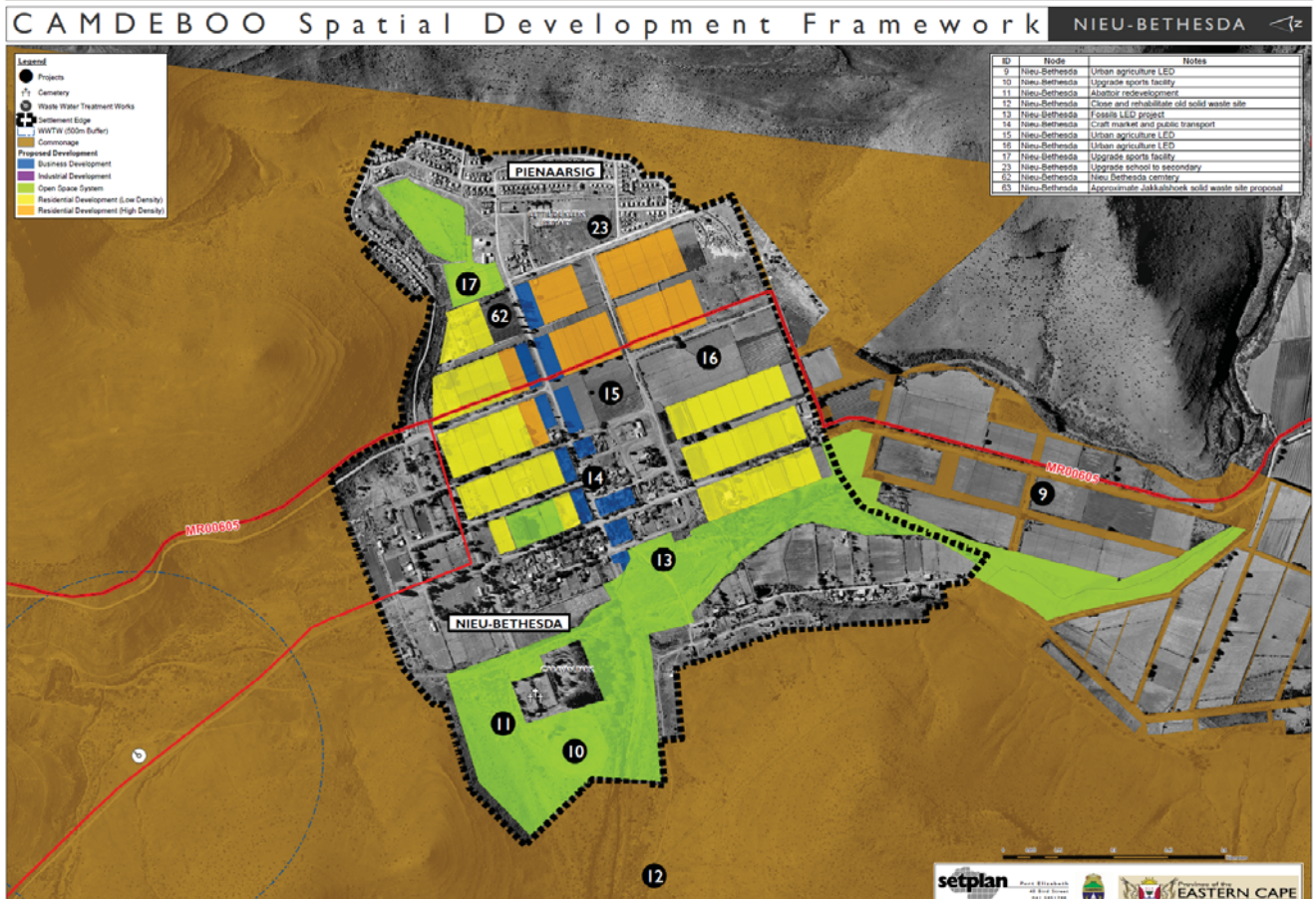
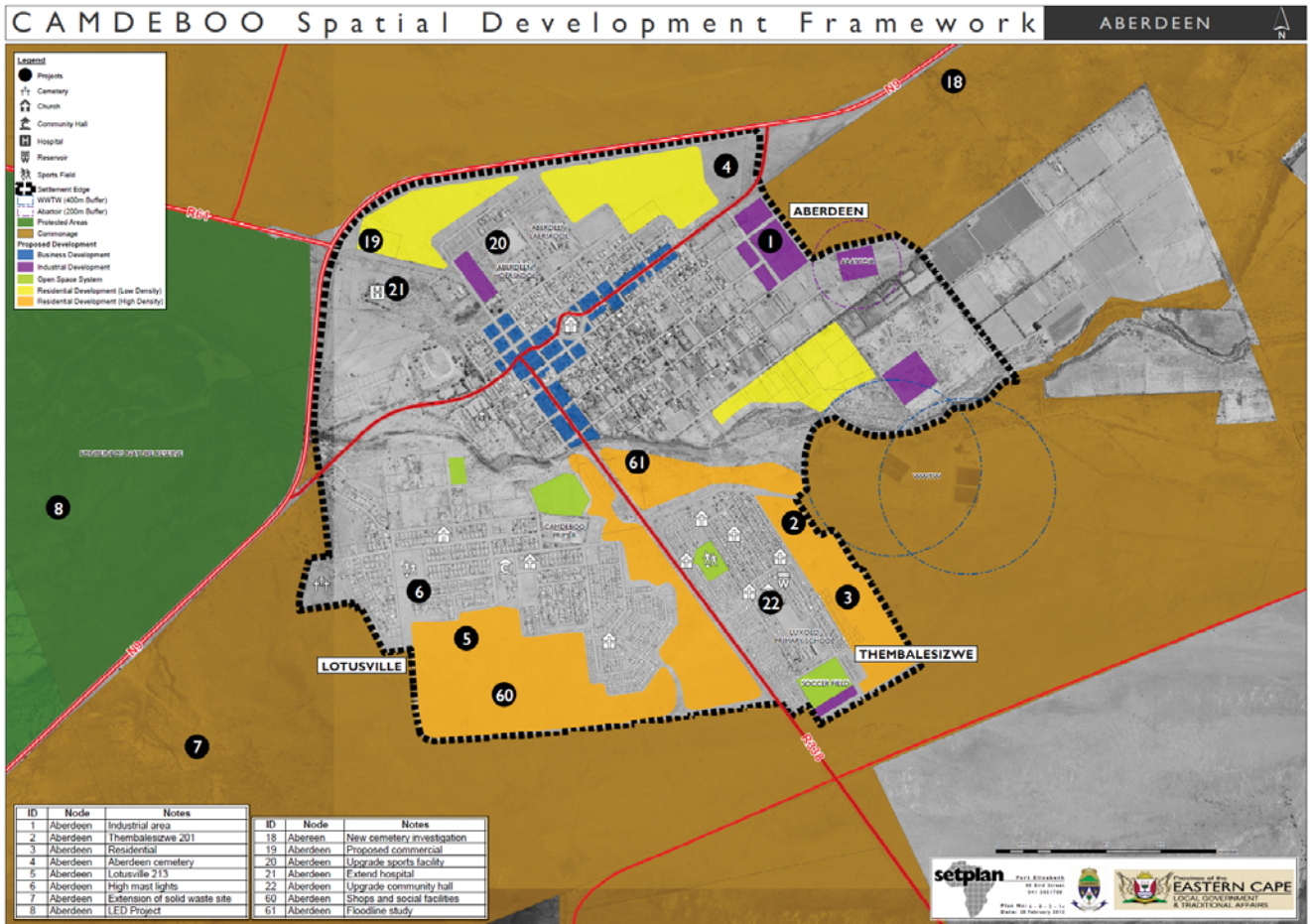
4. Infrastructure			Chapter 2 status quo and implications
5. Economic Development			Economic sectors addressed in Chapter 2 incl. tourism and agriculture.
6. Human resource development & governance			Capacity and skills development to be addressed in Implementation Plan: Chapter 7
7. Incorporation of sector plans			Chapter 2
Skills Transfer proposal	Turn Around Strategy in IDP identified need for career development plan, internal training of an IT person and town planning support from UD 2010/11. Town planner appointed 2011.	Skills transfer proposal	Incorporated into Implementation Plan, Chapter 7. Implementation plan to incorporate skills transfer initiatives from Province
IMPLEMENTATION PLAN AND ALIGNMENT			
Land Use Management System and Guidelines (refer to Toolkit 3)	Included in SDF	LUMS and Guidelines	Chapter 4: Land Use Management policies and guidelines
Spatial reflection of priority areas and projects of the IDP	Not reflected in SDF	Spatial reflection of IDP	Included in Chapter 5
A monitoring system (OPMS)	Refer to IDP p. 18 & SDBIP p. 141 – 155	PMS to be developed	Status quo of PMS to be explained
Reflection of institutional capacity requirements	Not reflected in SDF. IDP Annexure A includes critical vacancies identified in the 2010/11 Turnaround Strategy	Capacity to be addressed	Chapter 7: status quo of current capacity to be explained
It is important that SDFs address the spatial implications and proposals arising from adaptation and mitigation of climate change on the municipal area.	Not reflected in the SDF.	Climate change adaptation and mitigation	Chapter 2: included in this review
Alignment with neighbouring Municipalities			Addressed in Chapter 1
PROOF OF STAKEHOLDER PARTICIPATION, INCLUDING AT LEAST THE FOLLOWING			
▪ All communities affected by the spatial plan	No record of participation in SDF. IDP and Ward Based Planning undertook comprehensive consultation.	All communities to be consulted	Chapter 1: Consultation as per terms of reference for the review. Full record of participation will be included including attendance registers and minutes. Priorities in IDP and Ward Based Planning will be reflected.



<ul style="list-style-type: none"> ▪ Civil ▪ Business ▪ Tourism ▪ Community and Non-Government Organizations ▪ Relevant Parastatal Entities, Development Agencies, Eskom, SANRAL, ECDC 	<p>No record of participation</p>	<p>Civil, Business, Tourism, Community and Non-Government Organizations, Relevant Parastatal Entities, Development Agencies, Eskom, SANRAL, ECDC to be consulted</p>	<p>Chapter 1 Chapter 1: Consultation as per terms of reference for the review. Full record of participation will be included including attendance registers and minutes.</p>
<ul style="list-style-type: none"> ▪ Sector Government Departments ▪ National Department of Rural Development and Agriculture ▪ Department of Economic Development and Environmental Affairs National ▪ Department of Water Affairs 	<p>No record of participation</p>	<p>Sector departments to be consulted.</p>	<p>Chapter 1: Consultation as per terms of reference for the review. Full record of participation will be included including attendance registers and minutes.</p>

ENCLOSED ARE MAPS FROM THE REVIEWED SDF, DEPICTING THE PROPOSED SPATIAL DEVELOPMENT IN AND AROUND THE URBANIZED AREAS OF THE CAMDEBOO







ENVIRONMENTAL ANALYSIS

*"I feel with my body, with my blood.
Feeling all these trees, all this country.
When this wind blow you can feel it.
Same for country, you can feel it.
You can look, but feeling.... that make you.
Our story is in the land.
It is written in those sacred places.
My children will look after those places, that's the law.
Dreaming place, you can't change it, no matter who you are."*

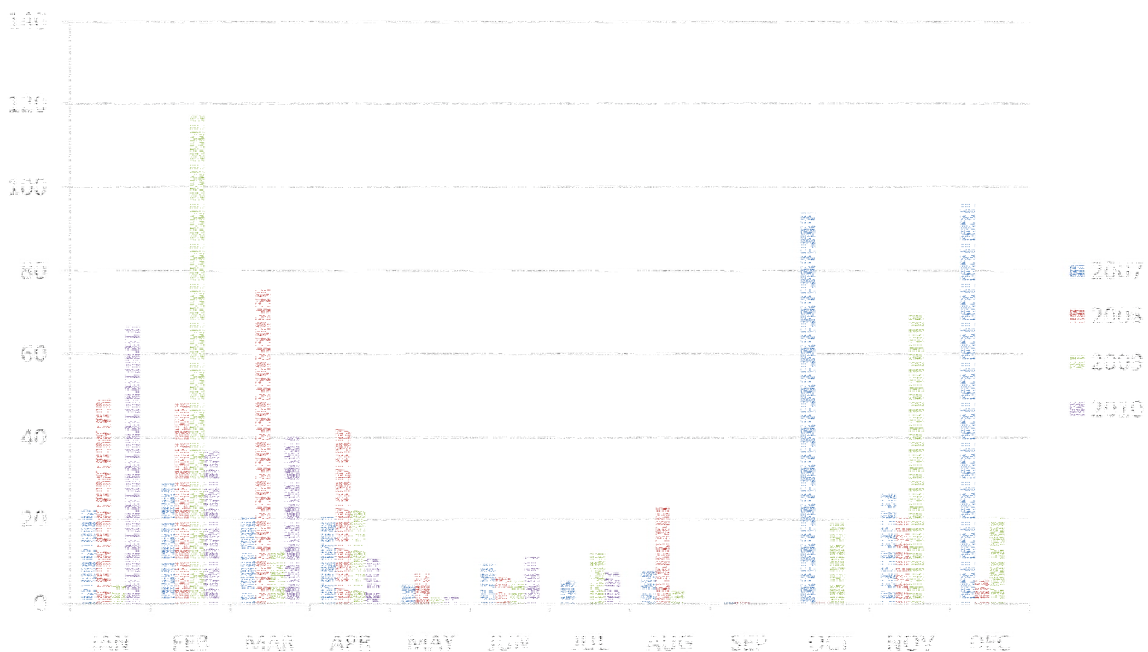
Big Bill Neidjie, Gagadju Elder, Kakadu, Northern Territory, Australia

Information for this section was obtained from the SDF (Dec. 2006) and the State of the Environment Report for the Cacadu District, compiled by The Centre of Environmental Management, University of the Free State. The Environmental Analysis will touch on the climate, the topography, drainage, vegetation and geology of the Camdeboo.

Climate

Fairly harsh conditions prevail in the Camdeboo Municipal area. The area is generally characterised by hot summers and very cold winters. In winter, cold fronts sweeping in from the south-west result in snow on the high-lying ground. In summer, very high temperatures sometimes exceeding 40°C occur when berg wind conditions prevail, usually during January and February. Summer temperatures vary from an average maximum of about 32°C to an average minimum of about 16°C, whilst winter maximums and minimums are about 20°C and 6°C respectively. The prevailing wind direction is from west and north-west, with an easterly and south-easterly component during summer months.

Statistics suggest that rainfall varies between 300mm and 400mm per annum, although dryer spells have produced less than 200mm per annum, as can be seen from the 4-year rainfall chart below, provided by Cacadu DM :



Topography and drainage

The topography in the study area comprises of two landscapes, i.e. mountainous terrain and a valley. Most of the study area lies in a valley, including urban areas of Aberdeen and Graaff-Reinet. High lying areas are found towards the north where Nieu-Bethesda is situated. One of the unique topographical features of the area is the Valley of Desolation. The drainage system of Camdeboo Municipality is through the Sunday's River and tributaries, as well as the Pienaar's and Gats Rivers, which drain into the Nqweba Dam.

During February 2011 heavy rainfall to the north of Graaff-Reinet caused severe flooding in areas such as Nieu-Bethesda, where the village and surrounding farms were cut off and farm dams simply disintegrated in the deluge of water. Graaff-Reinet's Nqweba dam overflowed for the 3rd time in about 37 years, whereas low water levels (> 50%) had been recorded for the preceding months, forcing the Municipality to consider implementing water restrictions.



Photo taken on 11/02/2011

Vegetation and Biodiversity

Vegetation throughout the study area is typical of the Sub tropical Thicket Biome, which is characteristic of the Eastern Cape. Large portions of the study area are severely impacted and replaced by intensive agricultural farming. The following vegetation classifications can be found in the study area:

- Central Lower Nama Karoo
- Eastern Mixed Nama Karoo
- South-Eastern Mountain Grassland
- Spekboom Succulent Thicket
- Valley Thicket



Habitat change is regarded as the key driver of biodiversity change in the Eastern Cape. Habitat change relates to activities such as cultivation, grazing, urban developments, deforestation, mining and alien plant invasions. The percentage habitat that has been changed is very little inland. According to the State of the Environment Report (p. 40), Camdeboo is considered to have a 5 – 10% transformed land or percentage of habitat change in the Municipal area. The Report recommended that the CDM undertake a SEA (Strategic Environmental Assessment) to enable local municipalities to consider cumulative impacts such as added pressure on existing water resources, land degradation etc.; also that an Environmental Management Strategy should be developed for the CDM (p.86).

The following extracts were made from Professors Doreen Atkinson & Lochner Marais' "The Arid Areas Programme", Volume 2 : Provincial Development Policies and Plans :

"A rather gloomy conclusion reached by the Cacadu State of the Environment Report is that the local municipalities in Cacadu show less commitment to environmental issues than does the provincial government. Where municipalities do show an interest in environmental management, it is mainly concerned with issues which are directly related to human needs (water, sanitation, waste removal)." ~ (p. 83)

"Soil degradation in arid areas is referred to as "desertification". Arid and semi-arid areas in the Cacadu District are indeed threatened with desertification. Soil degradation is most severe in the western parts of the district (Graaff-Reinet, Aberdeen & Jansenville areas) with the rest being moderate to insignificant." ~ (p. 37)

Geology

Geology is characterised by sparse distributions of dolerite rock throughout, with the majority of the study area covered in mudstone. A small portion is characterised by sedimentary rock. The study area is under alluvium with mudstone and sandstone of Middleton Formation at shallow to moderate depth. The sedimentary rocks of Middleton formation dip gently towards the north in the Graaff-Reinet area. The Middleton Formation, which forms part of the Adelaide Subgroup, Beaufort Group of the Karoo Super group, generally comprises a greenish or bluish-grey mudstone with sub-ordinate grey sandstone. This formation is up to 2000 meters thick in parts of the Eastern Cape Province, and thins northwards.

Middleton formation bedrock generally occurs at very shallow depths throughout most of the Camdeboo Municipal area. The lower lying areas are often characterised by colluvial cover material. Fluvial sediments associated with Sundays River and its tributaries occur in broad zone either side of the river. This alluvial material is usually highly variable, both laterally and vertically. The nature of the alluvium deposited by the river depends on the type of parent material. (2006 SDF, p. 29)

ENVIRONMENTAL IMPACTS, MANAGEMENT & CONSERVATION

During recent years, the Municipality has received some severe criticism for not paying enough attention to its Environment. Concerns have been raised that inappropriate development is spoiling the area's rich cultural heritage and that our natural resources are being over-exploited; inadequate consideration is being given to environmental impacts... Historical buildings have shown signs of deterioration and are taking strain due to lack of maintenance and upkeep, or undesirable elements impacting on their structure and appearance ~ this needs to be investigated and attended to urgently. The uncurbed spread of alien and invasive vegetation has reached crisis proportions, but is in the process of being addressed.



Unfortunately Camdeboo Municipality does not have an Environmental Management Section or Officer within its Organizational Structure, in all likelihood because it is not listed as a Municipal functional area of competence in Schedule 4 and 5 of the SA Constitution. However, Local Government has a duty to monitor the use of its natural resources as well as the impact of development and human activity on its environment; mechanisms to control, regulate and protect should be in place. During the course of 2007, at the request of concerned Interest Groups, an Environmental Committee was established; the Municipality is represented by an Official and a Councillor, however, this structure still needs to become fully functional.

Furthermore, documentation on the Eastern Cape Biodiversity Conservation Plan and the Subtropical Thicket Ecosystem Programme (STEP) was obtained and presented to the IDP Steering Committee on 7th May 2008. **The Municipality needs to put more effort into Environmental Management and Conservation.**

- A submission made a few years ago by Mr Peter Burdett of the then Department of Economic Affairs, Environment and Tourism (Graaff-Reinet), proposed the following :

OBJECTIVE

To provide the community with a sustainable environment ... [to be properly conceptualised]

IDENTIFIED STRATEGIES / PROJECTS

- *Establish legal waste disposal sites where a policy of waste differentiation is applied,*
 - *Promote and pursue the recycling of waste as far as is practical or responsible. Explore the opportunities for job creation,*
 - *Develop a plan for open/green space in Graaff-Reinet and establish these areas accordingly,*
 - *Develop the recreation potential of the Nqweba Dam as well as within residential areas,*
 - *Limit the environmental impact of residential development by establishing a contour limit [urban edge] for development,*
 - *Integrate the management of the town with the Karoo Nature Reserve [now Camdeboo National Park] in order to build maximum tourist potential,*
 - *Ensure a dust free environment for citizens by the responsible management of grazing commonage around the town,*
 - *Promote awareness of the community of the monkey problem in town and strategies to limit the problem,*
 - *Promote the use of the Camdeboo Environmental Education Centre by all local schools and develop a means of overcoming logistical problems in this regard,*
 - *Ensure the control of invasive alien plants on all commonage land.*
- Submissions received from Wards 1 & 2 during the Community Based Planning exercise conducted during August 2009, underpin Environmental concerns :
- *Trees and birds ought to be protected ~ requested by Ward 1, Aberdeen.*
 - *The village's natural position, rural aspect and plantings over the years add to its beauty and charm; environmental issues of tree planting and woodlots need to be urgently undertaken ~ requested by Ward 2, Nieu-Bethesda. [PS : Nieu-Bethesda is now in Ward 7]*
 - *The Environmental portfolio must include all issues relating to both the built and the natural environments; Environmental and economic issues are tightly interlinked; Our economy ~ both in the short- and long-term ~ depends on how we manage our unique set of environmental assets. 11 Environmental Issues are listed for attention ~ requested by Ward 2, Graaff-Reinet.*



- The most recent submission was received in May 2012 from Mr Peter Whitlock, of Moffat Whitlock Architects in Graaff-Reinet :

Grade 1 Conservation Landscape Status in terms of the National Heritage Resources Act, No. 25 of 1999

The idea for the proclamation of Grade 1 (Nationally Significant) Conservation Landscape status was borne from the Heritage Society's attempts to obtain provisional protection in terms of the Act for Umasizakhe and Church Street as both environments were under imminent threat.

The possibility of Conservation Landscape status was mooted by officials at the proclamations unit of SAHRA (SA Heritage Resources Agency) on the basis that Graaff-Reinet quite clearly had a wealth of Natural Heritage, Living Heritage, Cultural Heritage and Architectural Heritage and was in their view worthy of Grade 1 status. The process would entail the submission of an application with supporting documents (dossier) for the consideration of the SAHRA Council. A positive decision by the Council would lead to a proclamation being passed in the Government Gazette which would confer Grade 1 Conservation Landscape status on greater Graaff-Reinet for a period of two years. The two year period would allow time for an extensive consultation process with the broader community and for undertaking an inventory of Heritage Resources and putting in place a comprehensive conservation management plan and structures (incl. a local permitting authority).

A sub-committee / steering committee was formed from members of the Heritage Society and other interested community organizations and a dossier was submitted to SAHRA. SAHRA Council passed a resolution in favour of the application in March 2011. A draft gazette notice was compiled by SAHRA in early April 2011 and forwarded to the Heritage Society for consideration and correction. A duly corrected notice was returned to SAHRA shortly thereafter.

The publication of the notice subsequently became an issue of contention between SAHRA and Eastern Cape PHRA (Provincial Heritage Resources Agency) and nothing further has transpired with the process notwithstanding repeated appeals for action from the Heritage Society the most recent of which was forwarded to PHRA and SAHRA on 13 April 2012. Their response is awaited.

[PS : Above initiative was introduced to the Camdeboo Municipal Council during 2009, and supported in principle at a Council Meeting on 08/09/2009, subject to the proposal being taken to the communities through a Public Participation process.]

ALTERNATIVE & RENEWABLE ENERGY PROPOSALS

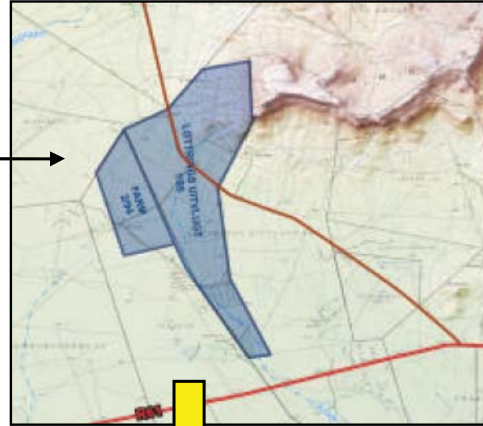
There is widespread concern over the recently proposed shale-gas drilling explorations (fracking) in the Karoo Basin, as well as the impact that the proposed Wind Farms close to Aberdeen will have. Tracts of land earmarked for Solar Energy facilities are in different stages of investigation, i.e. Feasibility and/or EIA.

Parts of Camdeboo are considered to be highly sensitive and the locality of such developments are therefore of crucial importance, notwithstanding the fact that we do support these initiatives in principle.

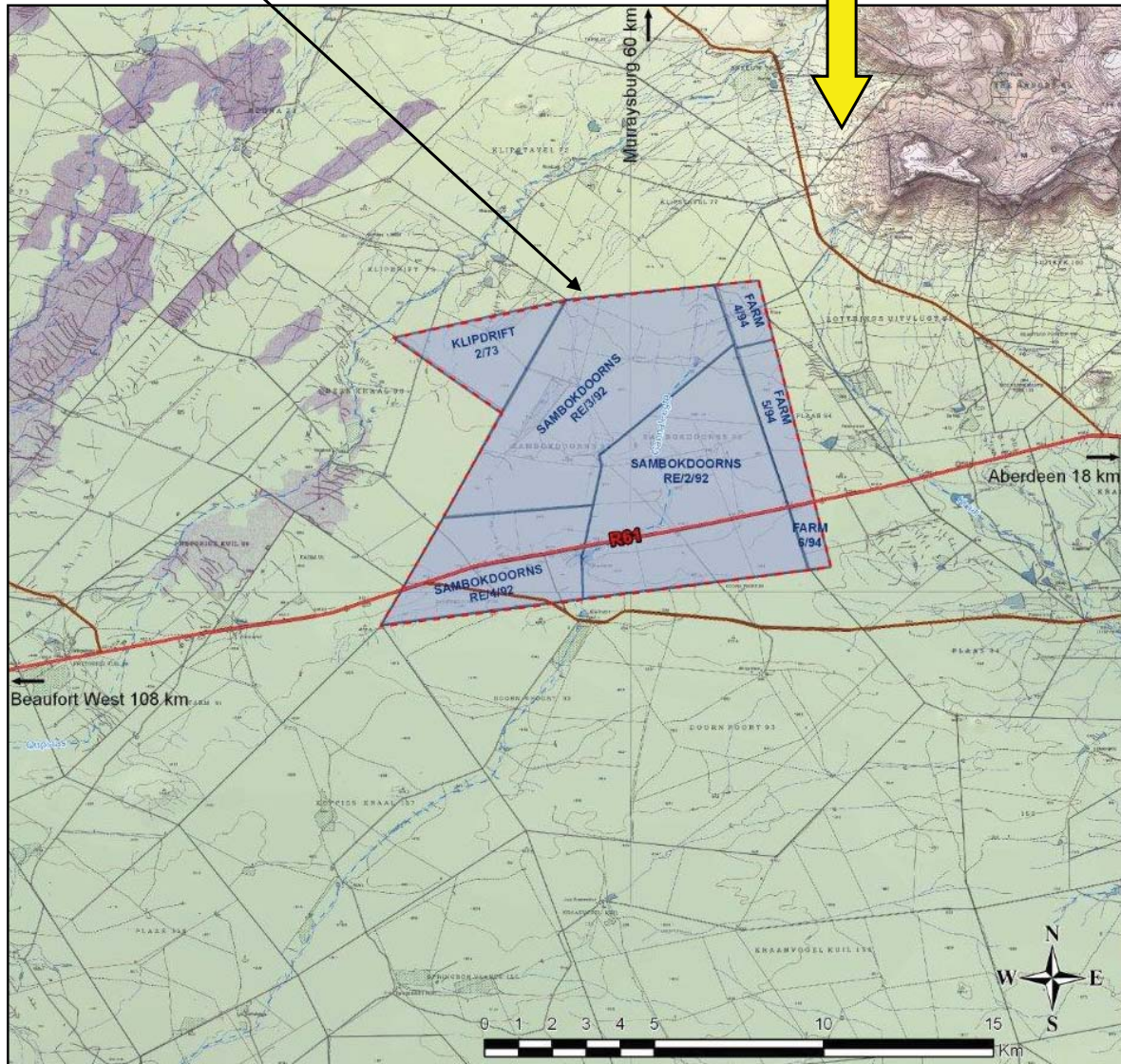
Locality maps for some of these proposed developments appear on the following pages.

WIND ENERGY PROPOSALS / EIA IN PROGRESS (both situated in Ward 1, Aberdeen)

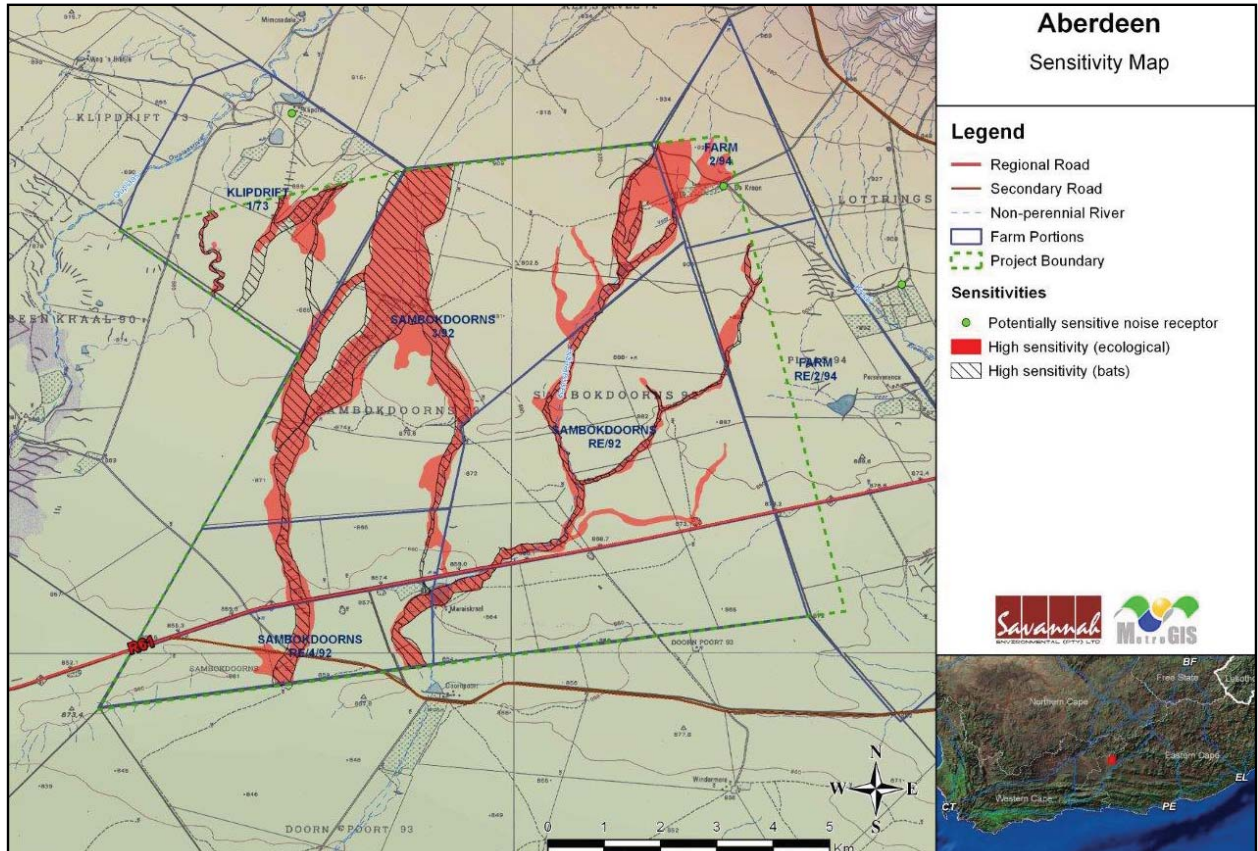
MAINSTREAM'S PROPOSED SITE FOR THE CONSTRUCTION OF 28 - 55 WIND TURBINES 13 Kilometres west of Aberdeen, directly next to the Eskom Wind Energy site :



THE SITE EARMARKED BY ESKOM FOR THE CONSTRUCTION OF 100 – 150 WIND TURBINES 18 Kilometres west of Aberdeen, along the R61 to Beaufort West :



[Maps sourced from Savannah Environmental (Pty) Ltd brochures]

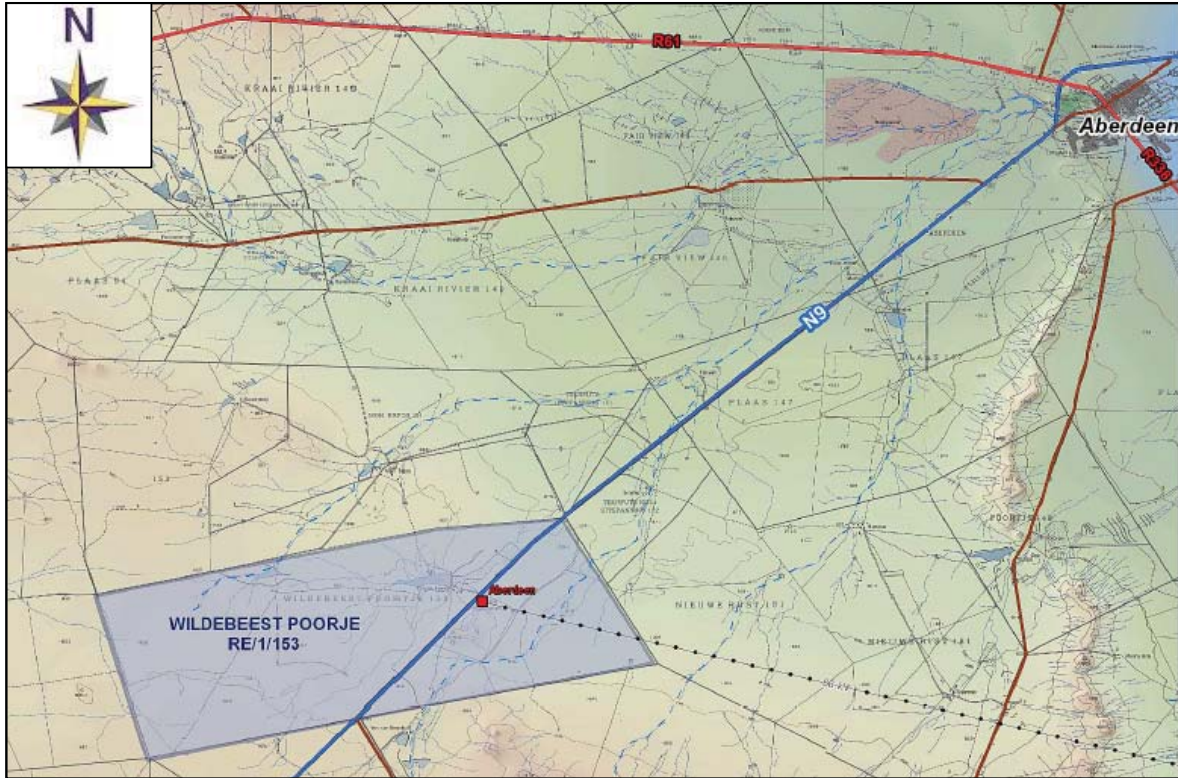


SOLAR ENERGY PROPOSALS / EIA IN PROGRESS

AFRICA'S ENERGY FOOTPRINT (PTY) LTD'S PROPOSED SITE FOR THE CONSTRUCTION OF A PHOTOVOLTAIC SOLAR ENERGY FACILITY GENERATING BETWEEN 4 – 6 MW OF POWER : Situated on Erf 1823 ~ approx. 17ha in extent ~ Graaff-Reinet (Ward 4) :



BIO THERM (PTY) LTD'S PROPOSED SITE FOR THE CONSTRUCTION OF A PHOTO-VOLTAIC SOLAR ENERGY FACILITY GENERATING UP TO 20 MW OF POWER : Situated on Portion 1 of the farm Wildebeest Poorje ~ approx. 70ha in extent ~ Aberdeen (Ward 1) :



[Map sourced from Savannah Environmental (Pty) Ltd / Sustainable Futures ZA brochures]

GIANT FLAG PROPOSAL, INCORPORATING A SOLAR ENERGY FACILITY

A new initiative presented recently to Camdeboo Municipal Council by the Giant Flag Trust, has been designed to include a Solar Energy Farm with a capacity to generate about 4 MW of power. The exact locality of this proposed project still has to be confirmed, but the indication given in its Business Plan is an area of approximately 70 ha below Asherville, south of Graaff-Reinet, and accessible from the R63 / R75 to Port Elizabeth. (The proposed site straddles an area already demarcated in the SDF for future residential development and a new cemetery.)



SITES PROPOSED BY ROYAL DUTCH SHELL FOR SHALE GAS EXPLORATION



Map sourced from Shell & Golder Associates' Background Information Document showing, from left to right : Western, Central & Eastern Precincts ~ each approximately 30,000 km² in extent. The area contemplated by Shell has been demarcated as the Western, Central and Eastern Precincts, comprising in total about 95,000 km². Parts of the Camdeboo fall within the Central and Eastern Precincts and a number of farms could potentially be affected.

SITES PROPOSED BY BUNDU OIL & GAS FOR SHALE GAS EXPLORATION

Bundu is a subsidiary of Challenger Energy Ltd, an Australian company formerly known as Sunset Ltd. They are interested in an area covering approximately 35,000 km², which straddles Camdeboo, Blue Crane Route and Inxuba Yethemba Municipalities. This application is referred to as the Cranemere project; the name of a beautiful farm situated between Pearston and Graaff-Reinet, an area that features in the book Plains of the Camdeboo, written by Eve Palmer.

SITES PROPOSED BY FALCON OIL & GAS FOR SHALE GAS EXPLORATION

Falcon is interested in an area of 100,000 km², stretching from Klipplaat (Ikwezi Municipality) in a band all the way across to Ceres in the Western Cape. This band includes a section of the Camdeboo, in what is known as the Karoo Basin.

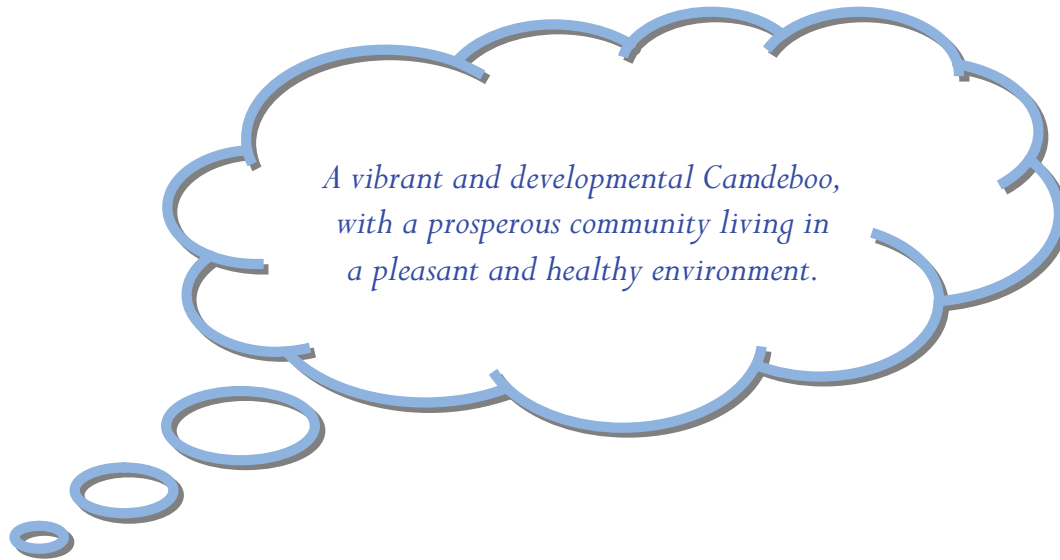
SITES PROPOSED BY SASOL CONSORTIUM FOR SHALE GAS EXPLORATION

Sasol and its member companies were looking at an area of approximately 88,000 km², which was demarcated as starting in the south of Kwa-Zulu Natal, down into the Eastern Cape and across parts of the Orange Free State. However, they withdrew their application in 2011 due to public objections.

**Chapter
4**

**DEVELOPMENT
STRATEGIES**

4.1 Vision Statement



4.2 Mission Statement


Camdeboo Municipality will give credence and effect to its Vision Statement through the following Outcomes-based commitments :

- ✓ Delivering quality services and ensuring that all households in the Camdeboo have access to basic services;
- ✓ Creating an environment that is safe, healthy and conducive to socio-economic growth & development;
- ✓ Effectively managing and protecting our human capital and natural resources;
- ✓ Addressing service backlogs, whilst diligently maintaining Municipal assets and infrastructure;
- ✓ Being instrumental in improving the quality of life and livelihoods of all our people by building cohesive and prosperous communities.

4.3 Core Values









The Municipality will honour its Vision and Mission by adhering to a stringent Value System :

- Striving for Service Excellence,
- Maintaining a high level of Work Pride & Ethics,
- Working together as a Team, in unity & harmony ...and with respect,
- Always putting the Client first and diligently applying the Batho Pele Principles.



EIGHT BATHO PELE PRINCIPLES TO KICKSTART THE TRANSFORMATION OF SERVICE DELIVERY

The Public Service will put the following "People First" principles into practice without delay. And we will step up implementation to arrive at acceptable service levels and quality as soon as possible.

<p>CONSULTATION 1</p> <p>You can tell us what you want from us.</p> <p>You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.</p> <p>THE PRINCIPLE: <i>You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered.</i></p> 	<p>SERVICE STANDARDS 2</p> <p>Insist that our promises are kept.</p> <p>All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.</p> <p>THE PRINCIPLE: <i>You should be told what level and quality of public services you will receive so that you are aware of what to expect.</i></p> 	<p>ACCESS 3</p> <p>One and all should get their fair share.</p> <p>Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.</p> <p>THE PRINCIPLE: <i>You and all citizens should have equal access to the services to which you are entitled.</i></p> 	<p>COURTESY 4</p> <p>Don't accept insensitive treatment.</p> <p>All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, values and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.</p> <p>THE PRINCIPLE: <i>You should be treated with courtesy and consideration.</i></p> 
<p>INFORMATION 5</p> <p>You're entitled to full particulars.</p> <p>You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.</p> <p>THE PRINCIPLE: <i>You should be given full, accurate information about the public services you are entitled to receive.</i></p> 	<p>OPENNESS AND TRANSPARENCY 6</p> <p>Administration must be an open book.</p> <p>You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.</p> <p>THE PRINCIPLE: <i>You should be told how national and provincial departments are run, how much they cost, and who is in charge.</i></p> 	<p>REDRESS 7</p> <p>Your complaints must spark positive action.</p> <p>Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.</p> <p>THE PRINCIPLE: <i>If the promised standard of service is not delivered, you should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, you should receive a sympathetic, positive response.</i></p> 	<p>VALUE FOR MONEY 8</p> <p>Your money should be employed wisely.</p> <p>You pay income, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency savings and improved service delivery are on the agenda.</p> <p>THE PRINCIPLE: <i>Public services should be provided economically and efficiently in order to give you the best possible value for money.</i></p> 

Designed and issued by the Department of Public Service and Administration.

In general all Municipal Councillors and Employees are bound to comply with and conduct themselves in the manner prescribed by the Codes of Conduct contained within the Municipal Systems Act 32/2000, which stipulates:

Section 54

The Code of Conduct contained in Schedule 1 applies to every member of a Municipal Council;

Section 69

The Code of Conduct contained in Schedule 2 applies to every staff member of a Municipality.



THE UNPACKING OF CAMDEBOO'S VISION





4.4 Key Performance Areas & Development Priorities

All planned development within the Municipality must be structured in accordance with the 6 Key Performance Areas also referenced in Section 1.4 of Chapter 1 of this IDP. Each KPA consists of one or more Development Priorities, identified during the public participation process as well as consultations with internal Roleplayers. These Development Priorities are to be addressed through either the Municipality's Capital Budget Programme, or form part of its day-to-day operational activities.

KPA 1	Organizational Transformation & Institutional Development (including Institutional Plan, HR Strategies & Policies, OPMS)
KPA 2	Service Delivery & Infrastructure Planning (including FBS, Housing, Disaster Management)
KPA 3	Local Economic Development (including LED Strategy & Action Plans, SLED)
KPA 4	Financial Viability (including Budget, Financial Plan, Audit Reports, Systems & Policies)
KPA 5	Good Governance & Public Participation (including Communication, IGR, Social Cohesion, Special Groups)
KPA 6	Spatial Development Rationale (including SDF, LUMS, Human Settlements, Biodiversity)

❖ **High Level Development Priorities (mainly Capital Programmes) can be categorized as follows, each with a cluster of Focus Areas :**

➡ PRIORITY 1	INFRASTRUCTURE DEVELOPMENT	KPA 2, 3 & 6
	<ul style="list-style-type: none"> - Human Settlements - Streets & Stormwater - Water (FBS, Bulk & Reticulation) - Electrification (FBS, Bulk & Reticulation) - Sanitation (Sewerage & Solid Waste Disposal) - Sector Plans, O & M Plans, Service Delivery Master Plans 	
➡ PRIORITY 2	LOCAL ECONOMIC DEVELOPMENT	KPA 3
	<ul style="list-style-type: none"> - SMMEs - Business Hubs - Enabling environment - Implementation of LED Strategies - Commercial & Industrial Infrastructure - Investment Attraction & Business Retention - Growth of established and emerging Economic Sectors 	



➤ PRIORITY 3 INSTITUTIONAL DEVELOPMENT KPA 1

- Land & Buildings
 - Vehicles & Plant
 - Furniture & Fittings
 - Tools, Equipment & Machinery
 - Staff : Capacity Building & Training
 - Performance Management System / OPMS
 - Organizational Restructuring & Transformation
 - Information & Communications Technology (ICT)
 - LLF, Institutional Plan, HR Strategies, Frameworks & Policies
- } Operational Requirements

➤ PRIORITY 4 COMMUNITY DEVELOPMENT KPA 1, 2, 5 & 6

- Social Cohesion
- Community Facilities
- Disaster Management
- Special Programmes (SPU)
- Community Safety & Security
- Strategies, Frameworks, Policies & Plans

❖ Institutional Performance Development Priorities (mainly of operational nature) can be categorized as follows, each with a cluster of Focus Areas :

➤ PRIORITY 5 SERVICE DELIVERY EXCELLENCE KPA 1, 2 & 5

- Batho Pele
- FBS and Indigent Support
- Ward Committees and CDWs
- Inter-Governmental Relations (IGR)
- Credible Integrated Development Planning (IDP)
- Functional Council, Standing Committees and Fora
- Communication, Public Participation & promoting Socio-Economic Development

➤ PRIORITY 6 SOUND FINANCIAL MANAGEMENT KPA 4

- Clean Audits
- Financial Plan
- Annual Budget
- Annual Financial Statements
- Systems, Structures & Policies

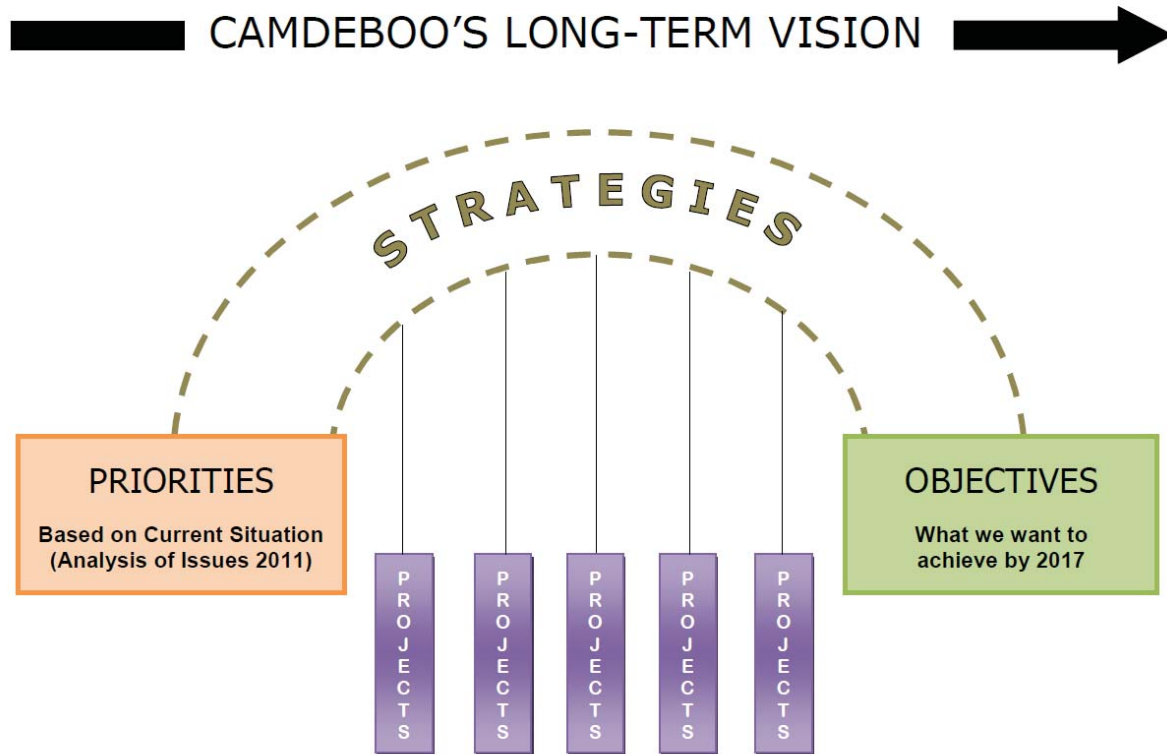
➤ PRIORITY 7 SPATIAL PLANNING & LAND-USE MANAGEMENT KPA 6

- SDF
- LUMS & GIS
- Town Planning
- Biodiversity & Environmental Oversight

The Executive Summary in the CBP Report of May 2012 places issues and development priorities that emanated from the Ward-based Planning Workshops, held during 2011/12, under their applicable KPAs.

4.5 Strategic Objectives and Development Strategies

The next step was to determine **what** must be done (Objective) to address the Priority Issue and **how** (Strategy) this will be achieved. This process is illustrated below :



The logical flow of Objectives and Strategies from each Development Priority's Problem Statement (Situation) and the resultant unpacking of Projects are comprehensively illustrated in Chapter 6, which contains the IDP's Project Registers and SDBIP.

The overall Objectives and Strategies of the top four Priority areas within the Municipality's Capital Programme are **summarized** on the next page.



CAMDEBOO MUNICIPALITY DEVELOPMENT PRIORITIES

PRIORITY NO. 1 INFRASTRUCTURE DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p>To address critical needs and problems being experienced in the following Focus Areas :</p> <ul style="list-style-type: none"> ▪ <u>Human Settlement Planning</u> <ul style="list-style-type: none"> - To ensure that each family in need of shelter is provided with a home to live in. - To repair and rebuild all Fallen Houses. - Provision of sufficient land for low, middle and high income housing developments. - Provision of adequate Bulk Services for new settlements. ▪ <u>Service Delivery & Infrastructure Planning</u> <ul style="list-style-type: none"> - To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis. - To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis. - To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis. - To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same. 	<ul style="list-style-type: none"> ▪ Conduct a Housing Audit and update Waiting List for new houses as well as the list of Fallen Houses requiring attention. ▪ Review and update Housing Sector and Spatial Development Plans. ▪ Establish a Business Plan for balance of Fallen Houses and secure funding. ▪ Identify suitable areas for Housing Development and ensure that they are reflected in the SDF. ▪ Make provision for EIAs, surveying, sub-divisions, rezoning & registration of these areas. ▪ Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites. ▪ Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Housing Developments. ▪ Systematically release suitable land and ensure housing delivery takes place ~ either by the Department of Human Settlements or Private Developers. ▪ Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem. ▪ Establish Strategic / Management Plans. ▪ Increase bulk water storage & augment supply. ▪ Rehabilitate old Waste Disposal Sites and provide effective management of new. ▪ Upgrade Sewerage Systems. ▪ Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget). ▪ Install the necessary electrical infrastructure. ▪ Identify and implement suitable projects.
PRIORITY NO. 2 LOCAL ECONOMIC DEVELOPMENT	
OBJECTIVES	STRATEGIES
<p style="text-align: center;">Constitutional Mandate of Municipality :</p> <p style="text-align: center;">TO PROMOTE ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> ▪ By creating an enabling environment for LED (e.g. resources, services and infrastructure) ▪ By organizing itself institutionally to have the necessary capacity and resources with which to promote, co-ordinate and facilitate activities & initiatives with focus on : <ul style="list-style-type: none"> ♦ JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL & SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH & WOMEN ♦ 	<ul style="list-style-type: none"> ▪ Review and update the LED Strategic Plan, with focus on improving economic intelligence, and adjust its Action Plan. ▪ Review and amend current Institutional arrangements in order to improve the LED function. ▪ Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED programme. ▪ Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and facilitate LED, attract investment and encourage establishment and growth of business and industry in the Camdeboo. ▪ Support, encourage and facilitate value-adding initiatives, programmes and projects.



PRIORITY NO. 3		INSTITUTIONAL DEVELOPMENT	
OBJECTIVES		STRATEGIES	
<p>To address critical needs and problems being experienced in the following Focus Areas :</p> <ul style="list-style-type: none"> ▪ CAPEX <ul style="list-style-type: none"> - To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. - To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. ▪ OPEX <ul style="list-style-type: none"> - To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources. - To fully transform the organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development. - To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff. 		<ul style="list-style-type: none"> ▪ Conduct an Operational Needs & ICT Audit. ▪ Determine available resources and utilize those effectively (e.g. shared services). ▪ Make adequate provision on the annual Budget to address these areas as an ongoing concern. ▪ Equip offices and areas of service delivery with adequate resources. ▪ Identify areas in need of systems upgrade and develop an ICT Plan & Policies, also making provision for IT Disaster Recovery. ▪ Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. ▪ Identify and implement suitable projects. <ul style="list-style-type: none"> ▪ Conduct a SWOT Analysis & review Organogram. ▪ Conduct regular audits to determine extent of staff shortages, skills development and training needs. ▪ Establish and/or revise Institutional Plan, HR Strategies & Policies, By-laws, Sector & Management Plans, etc. ▪ Delegate Powers & Functions to the most appropriate departments & officials. ▪ Make optimal use of available human capital and resources; skill & capacitate where necessary. ▪ Ensure that LLF is functioning properly and fulfilling its mandate. 	
PRIORITY NO. 4		COMMUNITY DEVELOPMENT	
OBJECTIVES		STRATEGIES	
<p>To address critical needs and problems being experienced in the following Focus Areas :</p> <ul style="list-style-type: none"> ▪ CAPEX <ul style="list-style-type: none"> - To provide facilities that will address the recreational and other social needs of the community. - To significantly reduce and mitigate the negative impact of disasters. - To improve motorist and pedestrian safety measures, with regular maintenance on installations and infrastructure as an ongoing concern. ▪ OPEX <ul style="list-style-type: none"> - To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women. - To revive, preserve and protect indigenous cultural heritage. - To have cohesive, educated and prosperous communities enjoying a good quality of life. - To provide a clean, safe and healthy environment for Communities to live, work and play in. 		<ul style="list-style-type: none"> ▪ Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo. ▪ Identify existing facilities that can be converted or better utilized by the Communities. ▪ Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. ▪ Review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo. ▪ Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. ▪ Upgrade the Fire-fighting Service. ▪ Implement pro-active measures to curtail or mitigate disasters. ▪ Make adequate provision in the annual Budget to upgrade/ install applicable measures for public safety. ▪ Identify & implement suitable projects/programmes. <ul style="list-style-type: none"> ▪ Design programmes and arrange events that will encourage the participation of the SPU Sector. ▪ Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects. ▪ Identify and implement suitable projects and programmes, including training and basic education. ▪ Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation. 	



In addition, what we should be doing better, as part of our daily operations :

PRIORITY NO. 5 SERVICE DELIVERY EXCELLENCE	
OBJECTIVES	STRATEGIES
<p>To continue being the Best Performing Municipality, in all respects.</p>	<ul style="list-style-type: none"> ▪ Applying the Batho Pele principles at all times. ▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. ▪ Providing Free Basic Services and Indigent Support. ▪ Cultivating and maintaining sound Inter-Governmental Relations. ▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community. ▪ Having a fully functional Council, with Standing Committees, Fora and other structures. ▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.
PRIORITY NO. 6 SOUND FINANCIAL MANAGEMENT	
OBJECTIVES	STRATEGIES
<p>To continue receiving Unqualified Audits.</p>	<ul style="list-style-type: none"> ▪ Aim to achieve Clean Audits on an annual basis. ▪ Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cashflow. ▪ Develop a realistic annual Budget and ensure that projects are implemented in accordance with the Development Priorities and Strategic Objectives of the IDP. ▪ Compile Annual Financial Statements and expedite Audit Queries efficiently by way of an Audit Implementation Plan. ▪ Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.
PRIORITY NO. 7 SPATIAL PLANNING & LAND-USE MANAGEMENT	
OBJECTIVES	STRATEGIES
<p>To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement:</p> <p><i>"A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."</i></p>	<ul style="list-style-type: none"> ▪ Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment. ▪ Consolidating and modernizing our Land Use Management systems and installing the necessary electronic equipment with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner; planning for sustainable human settlements. ▪ Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans and systems in place.



"A goal without a plan is just a dream."

Quote : Elbert Hubbard



Chapter 5 OPERATIONAL STRATEGIES AND SECTOR PLANS

The following table shows the core components of the IDP required in terms of Section 26 of the Municipal Systems Act 32 of 2000. The table gives an indication of whether these components or investigations or policies have been done, what their status is and where to access the information.

CORE COMPONENT	YES / NO	STATUS
1. Municipal Council's Vision	Yes	Refer to Executive Summary & Chapter 4.
2. Assessment of existing level of development	Yes	Refer to Chapter 3 in IDP : Situation Analysis, KPA 2.
3. Development Priorities and Objectives	Yes	Refer to Chapter 4 in IDP & Project Register.
4. Development Strategies	Yes	Refer to Chapter 4 in IDP & Project Register.
5. Spatial Development Framework (SDF)	Yes	Completed in 2006. Being reviewed. Extract of the SDF appears in Chapter 3, KPA 6.
6. Operational Strategies	Yes	Addressed in this Chapter of the IDP.
7. Disaster Management Plan	Yes	Plan has been reviewed and advertised for inspection & comments. Final approval on 29/03/2012, Res. No. SCOUNCIL-038/12. (Nqweba Dam Emergency Preparedness Plan complete & adopted 2007/08.)
8. Financial Plan (Budget, MTREF, SDBIP)	Yes	Financial Plan is outdated. New one must be developed. The 2012/13 Budget with MTREF has been prepared and an improved version of the SDBIP is being developed.
9. Key Performance Indicators (KPIs)	Yes	Performance Management System (PMS) partially in place; still to be cascaded to lower levels. Upper level Performance Contracts & Scorecards in place. SDBIP in place for past few years; 2012/13 SDBIP being prepared and will close gaps between IDP & Budget with KPIs & Targets.
10. Institutional Organogram	Yes	The Organogram of 2003 was subjected to a rigorous Review during 2007. The new Organogram took effect on 1 st May 2008 and is in the process of being reviewed.
11. Investment / Development Initiatives	Yes	See proposals on Activities, Projects or Programmes to be supported : Chapter 4, KPA 3 on LED, and Project Registers.

In addition to the core components, a number of Sector Plans and Operational Programmes are also required for each Municipality. The purpose of establishing various integrated programmes and plans is to synthesize various cross-cutting issues.

Due to the voluminous nature of most of these Plans, only their Executive Summaries have been included, all under **Annexure H**. The complete Plans are available upon request.

In the absence of some of these Operational Strategies and Sector Plans, the Camdeboo Municipality has expressed its Statement of Intent on how it proposes to address these various areas :



5.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

- Status : Adopted by Council December 2006. Currently undergoing a review.
- Responsible person : Manager of Engineering Services & Infrastructure / Town Planner, in consultation with Housing & LED Officers.
- Statement of Intent : The Camdeboo Municipality undertakes to utilise the plan to identify opportunities for future development and conservation and make recommendations as to where and how development or conservation should take place. To provide broad spatial guidelines to assist decision-making with regard to land use / spatial planning.

5.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY PLAN

- Status : External funding was applied for during 2007 and approved.
- This Thina Sinako LGSF / EU-funded Project was implemented on 1st April 2008 and the LED Strategy Plan was completed and approved by Council on 31st March 2009. The implementation of the Strategy Plan was delayed due to the post of LED Officer being vacant for 2½ years.
- Responsible person : LED Officer.
- Statement of Intent : The Camdeboo Municipality undertakes to implement its LED Strategy Plan in order to create an enabling environment conducive to sustainable economic growth and development in its area.

5.3 HEALTH PLAN (incorporating HIV/AIDS Plan)

- Status : Not applicable any more as Primary Health Care is no longer a Municipal function. The Municipality does have a draft workplace HIV/AIDS Policy, which must be finalized for implementation.
- Responsible person : N/A (HIV/AIDS Policy = Manager Administration / HR Officer)
- Statement of Intent : N/A

5.4 DISASTER MANAGEMENT PLAN (DMP)

- Status: The Plan prepared by Messrs Moyane during 2002 was rejected. A new Plan was developed with the assistance of Cacadu DM, who also conducted a Risk Assessment during 2009 that resulted in a Draft Disaster Management Contingency Plan in April 2010. The Draft Disaster Management Plan was advertised for inspection and comments towards the end of 2010. It was finalized and approved by Council on 29/03/2012 and will be reviewed again during 2012/13.
- The Nqweba Dam Emergency Preparedness Plan is complete.
- Responsible person : Manager of Protection Services.
- Statement of Intent : Camdeboo Municipality undertakes to render a good quality service whenever disaster strikes in our area with the financial assistance from Cacadu District Municipality.

5.5 INSTITUTIONAL PLAN (incorporating Organogram, HR Strategies & Policies, Communication & Skills Development Plans, etc.)

- Status :
Institutional Plan = Still to be developed. 2008 Organogram is undergoing a review.
HR Strategies & Policies = In the process of being finalized or reviewed.
Communication Plan = Adopted in 2006 but not implemented. GIZ is assisting with the development of a new Plan, which will be multi-level and address a broader scope of communication and public participation strategies, as well as Social Cohesion aspects.



Skills Development & Capacity Building Plans = Workplace Skills Plan was put in place during 2004 and is revised/updated annually.

- Responsible person/s : Manager Administration & HR Officer.
- Statements of Intent :
 - Camdeboo Municipality undertakes to populate the Organogram according to the various needs of the departments, to ensure maximum capacity regarding service delivery and to give effect to the IDP.
 - The Camdeboo Municipality undertakes to ensure the proper channels of communication and transparency according to the Batho Pele principles.
 - Camdeboo Municipality undertakes to equip and develop the employees by providing them with the necessary skills and knowledge, in order to render effective, efficient and sustainable services to the whole community.

5.6 HOUSING SECTOR PLAN (HSP)

- Status : During 2008 Metroplan assisted the Municipality in developing its Housing Sector Plan. The Draft was adopted by Council in September 2008, subject to some amendments. However, the document was never finalized and is now in the process of being reviewed. To be completed by mid 2012.
- Responsible person : Manager of Engineering Services & Infrastructure and Manager of Administration, in conjunction with Housing Officer.
- Statement of Intent : The Camdeboo Municipality undertakes to assist in addressing the local housing needs as well as the backlog by identifying and releasing land suitable for human settlement development, thereby ensuring effective & rapid housing delivery.

5.7 WATER SERVICES DEVELOPMENT PLAN (WSDP)

- Status : The WSDP was tabled before Council on 7 December 2006. DWA made funds available during 2010/11 for its review. The Draft was tabled and advertised for public inspection and comment. It now needs to be finalized and approved. The process should be complete by mid 2012.
- Responsible person : Manager of Engineering Services & Infrastructure.
- Statement of Intent : The Camdeboo Municipality undertakes to manage the water resources in an effective, efficient and sustainable manner, as well as to develop projects as stated in the plan according to the priorities.

5.8 WASTE MANAGEMENT PLAN (WMP / IWMP)

- Status : WMP was completed in 2006. During 2008 Cacadu DM commissioned the development of Integrated Waste Management Plans throughout the District. It will need another review during 2012/13.
- Responsible person : Manager of Community Services.
- Statement of Intent : Camdeboo Municipality undertakes to manage and control all refuse and waste in an effective, efficient and sustainable manner.

5.9 PERFORMANCE MANAGEMENT SYSTEM (PMS) linked to Service Delivery and Budget Implementation Plan (SDBIP)

PMS

- Status : The PMS Framework & Policy was adopted by Council during November & December 2009. Messrs Amava IT were appointed late 2010 to develop an appropriate system for the Municipality and to assist with its implementation.
- Responsible person : Municipal Manager.



SDBIP

- Status : In place and being improved, with the assistance of Messrs Amava IT.
- Responsible person : Municipal Manager
- Statement of Intent : The Camdeboo Municipality undertakes to ensure that all the employees perform according to the required standards; that their performance will be evaluated in accordance with the applicable system for production and service delivery.
- A copy of the Draft 2012/13 SDBIP will be included in the final IDP with a summary of the Municipality's Budget.

5.10 FINANCIAL PLAN (incorporating Financial Standing, Medium Term Revenue & Expenditure Framework MTREF)

- Status :
 - Financial Plan = Last one was completed in 2002. A new Plan must be developed.
 - MTREF = Contained in 2012/13 Budget.
- Policies = Most are in place and are reviewed annually.
- Responsible Person : CFO.
- Statement of Intent : The Camdeboo Municipality undertakes to ensure good discipline, sound financial management and control.
- Complete Budget available upon request. Budget Summaries have been annexed.

5.11 TOURISM SECTOR PLAN (TSP)

- Status : Prepared in 2005 by Grant Thornton. Was reviewed during 2009 by Messrs Kyle Business Associates (commissioned by Cacadu District Municipality) and adopted by Council on 26/08/2010. (Resolution COUNCIL-092/10)
- Responsible Person : LED Officer, in conjunction with Camdeboo LTO.
- Statement of Intent : To revise on a regular basis, with attention to statistical information.

5.12 LAND REDISTRIBUTION SECTOR PLAN (Land Reform and Area Based Planning)

- Status : Area Based Plan & Land Availability Audit were completed in December 2008. A new Land Audit is currently being conducted.
- Responsible Person : Managers Technical Services & Infrastructure; Administration.
- Statement of intent : None submitted.

5.13 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP) (Housing & Basic Services)

- Status : Draft was prepared and submitted to Cacadu DM early 2009. We were recently informed that the CIP is going to be replaced with the Bulk Infrastructure Fund (BIF).
- Responsible Person : Director of Technical Services & Infrastructure
- Statement of intent : None submitted.

5.14 INTEGRATED TRANSPORT PLAN (ITP)

- Status : District ITP was developed a few years ago and revised during 2011/12. Camdeboo Municipality is now required to develop a local ITP.
- Responsible Person : Manager of Engineering Services & Infrastructure, with input from the Manager of Protection Services and in consultation with Cacadu DM (alignment with District ITP).
- Statement of intent : None submitted.

Chapter 6

PROJECT REGISTER & IMPLEMENTATION

6.1 Funded Project Register : Municipal Capital Budget

The Project Register appearing in the 2012 – 2017 IDP was prepared as a result of a situation analysis, public participation and the identification of capital needs. This Register informed the Municipality's 2012/13 Capital Budget and there has been proper alignment. It will be updated and amended during the subsequent annual IDP Reviews.

All the projects were combined into a central database. The Project Register includes :

- unique numbering for each project to assist with the identification of projects,
- inclusion of the responsible department / project manager in the register,
- indicating all the services being rendered by the Municipality, either by virtue of its Constitutional mandate, or on an Agency or assigned basis,
- indicating the IDP's Development Priorities, with linkage to Objectives and Strategies,
- separating the capital and operational expenses with classification of projects,
- separating funded and unfunded projects*,
- additional columns were included to reflect short- to medium-term planning, extended to a 5-year implementation period, as well as phased and ongoing projects.

HODs are expected to submit monthly reports on the implementation and progress of their Capital Programmes. Copies of their final Project Implementation Reports for each financial year have been included under **Annexure I**

6.2 Unfunded Project Register : Municipal Capital Budget

Reference was made in Chapter 3 (Section 3.9) of a number of projects, considered to be of critical nature that could not be connected to a funding stream for the upcoming financial year.

The Unfunded component is separated from the Funded Register by a meshed gridline and colour-coded for ease of reference.

6.3 Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP forms a critical link between the Municipality's IDP and Budget, reflecting Key Performance Indicators, Targets and Progress in the areas of Service Delivery and Budget Implementation. Capital Projects being funded from the Municipal Budget are listed under their applicable Development Priorities and are referenced against their dedicated IDP numbers.

6.4 External Project Register (Sector Departments, other Institutions & Private Sector)

Several non-Municipal programmes and projects are being implemented that can influence socio-economic development within the Camdeboo area.



"I don't work on a project unless I believe it will dramatically improve life for a bunch of people."

Quote : Dean Kamen

ALIGNMENT : MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The MTSF was issued 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". It 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. Whilst not all of the MTSF's Strategic Priorities fall within the scope of Local Government, the table below attempts to illustrate how Camdeboo Municipality has followed Camdeboo District Municipality's lead in aligning with the applicable priorities of the MTSF.

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITIES		CACADU DM DEVELOPMENT PRIORITIES	CAMDEBOO LM HIGH LEVEL DEVELOPMENT PRIORITIES
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	1. Infrastructure Investment	
2	Massive programme to build economic and social infrastructure.	2. Capacity Building and Support to Local Municipalities	1. INFRASTRUCTURE DEVELOPMENT (incl. Human Settlements)
3	Comprehensive rural development strategy linked to land and agrarian reform and food security.	3. Economic Development	2. LOCAL ECONOMIC DEVELOPMENT
4	Strengthen the skills and human resource base.	4. Community Services	3. INSTITUTIONAL DEVELOPMENT
5	Improve the health profile of all South Africans.	5. Institutional Development	4. COMMUNITY DEVELOPMENT
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.		



SCHEMATIC ILLUSTRATION : NATIONAL DEVELOPMENT PLAN 2030