

# CAMDEBOO MUNICIPALITY



2012 – 2017 Integrated Development Plan

ABERDEEN ♦ GRAAFF-REINET ♦ NIEU-BETHESDA

2<sup>nd</sup> Edition : 2013/14 IDP

# Camdeboo Municipality



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017

**2<sup>nd</sup> Edition : 2013/14 IDP**

**Approved by Council on 23<sup>rd</sup> May 2013**

**Resolution SCOUNCIL-046/13**

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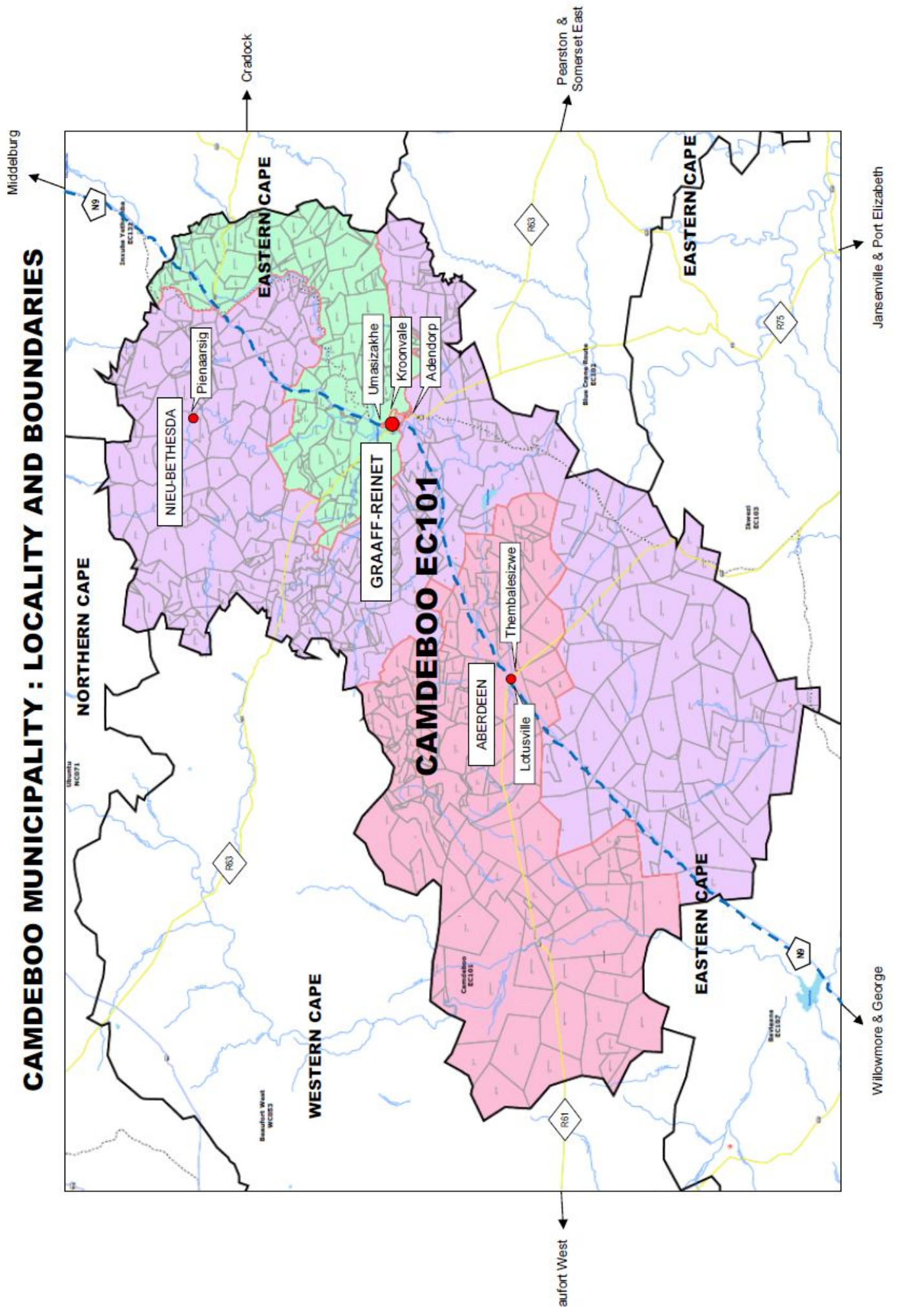
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# CAMDEBOO MUNICIPALITY : LOCALITY AND BOUNDARIES





# TABLE OF CONTENTS

	<u>PAGE</u>
<b>ACRONYMS &amp; ABBREVIATIONS</b>	4
<b>FOREWORD BY THE MAYOR</b>	5
<b>EXECUTIVE SUMMARY &amp; COMPARATIVE SYNOPSIS</b>	7
<b>MUNICIPAL ROLEPLAYERS &amp; CONTACT DETAILS</b>	10
<b>CHAPTER 1 INTRODUCTION</b>	<b>11</b>
1.1 Planning Context	11
1.2 Sources of Information guiding the IDP's preparation	12
1.3 General Inclusions and MEC's Comments attended to	13
1.4 Alignment : National, Provincial & District (incl. KPAs & KPIs)	14
<b>CHAPTER 2 THE IDP PROCESS</b>	<b>31</b>
2.1 Legislation	31
2.2 Process Plan	32
▪ Summary of IDP Development & Review Process	33
▪ Snapshot of IDP Meetings & Workshops	35
2.3 Framework for Credible IDPs	38
<b>CHAPTER 3 SITUATION ANALYSIS</b>	<b>39</b>
3.1 Introduction and Purpose	39
3.2 Demographic Analysis, Statistical and Ward Data	39
3.3 Socio-Economic Analysis	50
3.4 BY KEY PERFORMANCE AREA	61
KPA 1 : Organizational Transformation & Institutional Development	62
KPA 2 : Service Delivery & Infrastructure Planning (incl. Human Settlement Planning & Disaster Management)	70
KPA 3 : Local Economic Development	84
KPA 4 : Financial Viability	93
KPA 5 : Good Governance & Public Participation (incl. SPU)	97
KPA 6 : Spatial Development Rationale (incl. Environmental Analysis)	100



**CHAPTER 4 DEVELOPMENT STRATEGIES 123**

4.1	Vision Statement	123
4.2	Mission Statement	123
4.3	Core Values	124
4.4	Key Performance Areas & Development Priorities	126
4.5	Strategic Objectives & Development Strategies	128

**CHAPTER 5 OPERATIONAL STRATEGIES & SECTOR PLANS 133**

5.1	Spatial Development Framework (SDF)	134
5.2	LED Strategy Plan	134
5.3	Disaster Management Plan (DMP)	134
5.4	Institutional Plan (incorporating Organogram, HR Strategies & Policies, Communication & Skills Development Plans, etc.)	134
5.5	Housing Sector Plan (HSP)	135
5.6	Water Services Development Plan (WSDP)	135
5.7	Waste Management Plan (WMP/IWMP)	135
5.8	Performance Management System (PMS), linked to Service Delivery and Budget Implementation Plan (SDBIP)	135
5.9	Financial Plan (incorporating Financial Standing, Medium Term Revenue & Expenditure Framework Plan / MTREF)	136
5.10	Tourism Sector Plan (TSP)	136
5.11	Land Redistribution Sector Plan (Land Reform and Area Based Planning)	136
5.12	Comprehensive Infrastructure Plan (CIP)	136
5.13	Integrated Transport Plan (ITP)	136

**CHAPTER 6 PROJECT REGISTER AND IMPLEMENTATION 137**

6.1	Funded Project Register : Municipal Capital Budget	137	See pages 141 – 163
6.2	Unfunded Project Register : Municipal Capital Budget	137	
6.3	Service Delivery & Budget Implementation Plan (SDBIP extract with Objectives, KPIs and Targets)	137	165 – 183
6.4	External Project Register : Sector Departments & Other	137	185 – 201

INSERTS : MTSF, NDP, CIP & 12 OUTCOMES TABLES



## ANNEXURES

- (A) Camdeboo Municipality Turnaround Strategy
- (B) Integrated IDP & Budget Process Plan
- (C) Camdeboo Municipality Organizational Structure (Organogram)
- (D) Budget Summaries : Opex, Cashflow and Capex
- (E) IDP Representative Forum Stakeholders' List
- (F) Community Based Planning & Ward-based Workshop Reports (CBP 2011 – 13)
- (G) Audit Implementation Plan
- (H) Executive Summaries of Sector & Management Plans
  - 1. Spatial Development Framework (SDF)
  - 2. Local Economic Development Strategy Plan (LED Plan)
  - 3. Disaster Management Plan (DMP)
  - 4. Housing Sector Plan (HSP)
  - 5. Water Services Development Plan (WSDP)
  - 6. Integrated Waste Management Plan (IWMP)
  - 7. Tourism Sector Plan (TSP)
  - 8. Land Redistribution : ABP & LAA
  - 9. Comprehensive Infrastructure Plan (CIP)
- (I) Capital Project Implementation Reports (2012/13)
  - ✓ Administration Department
  - ✓ Community Services Department
  - ✓ Electrical Services Department
  - ✓ Protection Services Department

***Camdeboo : Khoikhoi word meaning***

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



## ACRONYMS & ABBREVIATIONS

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



## FOREWORD BY THE MAYOR

### 2012 – 2017 IDP : 1<sup>st</sup> Review

The tabling of our reviewed Integrated Development Plan is the culmination of a process that commenced last year in August, when Council approved the 2013/14 IDP & Budget Process Plan.

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

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

- 4 IDP Steering Committee meetings,
- 4 IDP Representative Forum meetings,
- 7 Ward-based Committee Meetings,
- 7 Ward-based Public Participation meetings,
- 7 Mayoral Outreach meetings.

Some of the Mayoral Outreach meetings had to be rescheduled, and it became clear during these sessions that there is a need for more Ward meetings to improve public participation and a better understanding of the Council's functions and programmes amongst the general public.

I must congratulate the IDP Co-ordinator for the sterling work she continues to render in managing the IDP process, all the meetings she had to arrange and conduct, as well as the preparations involved in the review of the IDP and the Community-Based Plans.

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

We must also note that the quality of our IDP has significantly improved, because it was accorded a high quality status during last year's provincial assessments. Well done Councillors and Officials, your meaningful and constructive contributions are commendable.

However, this Council still has a very serious concern regarding the full participation of the Government departments in our IDP process. This matter has been raised on numerous occasions at different platforms and fora, but there is still no significant improvement. Some Departments are consistently absent and are making no contribution whatsoever to the process. We will continue seeking meaningful solutions regarding this matter.

Our reviewed IDP has already been submitted for pre-assessment and will undergo a final assessment during July 2013 by the Department of Local Government and Traditional Affairs.

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

Before I conclude my statement, I would like to mention some of the accolades that this institution has obtained over the past seven (7) years :



- 2007** ♦ First position in the Provincial Vuna Awards competition,
  - ♦ Graaff-Reinet won the Cleanest Town of the Year award,
- 2008** ♦ Second position in the Provincial Vuna Awards competition,
- 2009** ♦ Second position in the Provincial Vuna Awards competition,
  - ♦ Awarded as provincial Operation Clean Audit Ambassador by DLGTA,
  - ♦ Camdeboo rated as the best place to live by Empowerdex (on the basis of excellent levels of service delivery),
- 2010** ♦ National Vuna Award for being the best performing municipality in South Africa in specific areas of service delivery,
  - ♦ Graaff-Reinet won the Kwela SA Town-of-the-Year Award,
- 2011** ♦ Provincial Vuna Award for being the best performing municipality,
- 2012** ♦ Provincial Vuna Award for :
  - 100 % expenditure on MIG projects,
  - the continuous maintenance of an unqualified audit outcome,
- 2013** ♦ Provincial Vuna Award for :
  - Service Delivery Excellence in KPA 2 : Service Delivery and Infrastructure Planning,
- Plus** ♦ 10 out of 12 Unqualified Audits since the establishment of Camdeboo Municipality after the amalgamation of Graaff-Reinet, Aberdeen and Nieu-Bethesda in December 2000.

Thank you to the general stakeholders of the mass democratic movement, Community Development Workers, Ward Committees and each and everyone who participated in the process to make it possible for us today to approve the 2013/14 IDP.

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

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

May God bless you all.

Thank you.  
Dankie.  
Enkosi kakhulu.



**Cllr Hanna Makoba**  
**MAYOR OF CAMDEBOO**  
**23<sup>rd</sup> May 2013**



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

# EXECUTIVE SUMMARY

## VISION STATEMENT

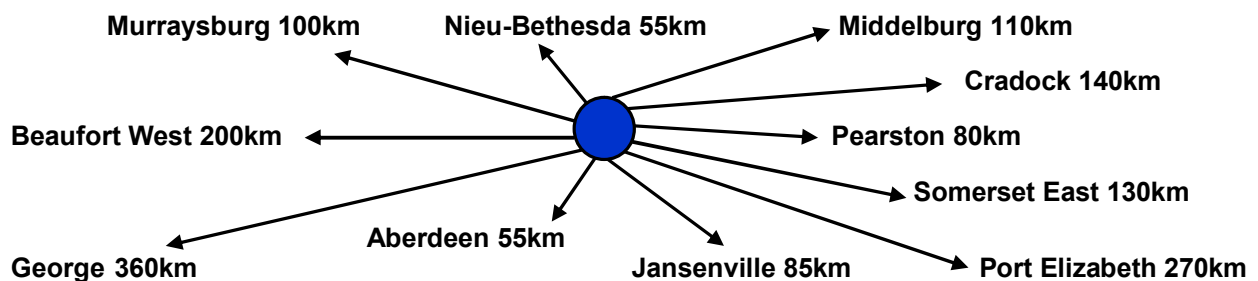
*"A vibrant and developmental Camdeboo with a prosperous community living in a pleasant, healthy environment."*

Camdeboo Municipality (EC101), which incorporates the towns of Graaff-Reinet, Aberdeen and Nieu-Bethesda, is strategically situated as a portal to the mystical Karoo in an area renowned for its pristine natural environment, rich heritage, diverse peoples and cultures. The area (12,422 km<sup>2</sup> in extent and a population density of 4.1 persons per km<sup>2</sup>) boasts a number of popular tourist attractions, beautiful landscapes and a healthy climate. The town of Graaff-Reinet, 4<sup>th</sup> oldest in South-Africa and referred to as the "Gem of the Karoo", is a hub of agri-tourism activity; it is the seat of the Municipal Council and is also the centre where the largest concentration of the population lives and works. Each of the 3 towns has its own unique dynamics and attractions that draw visitors from far and wide, some of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Camdeboo, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert, Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius...

Key features include :

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

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



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



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

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

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



## COMPARATIVE SYNOPSIS

ISSUES	STATUS : MAY 2012	STATUS : MAY 2013
Staff Establishment	368	504
Vacancies Organizational Structure (incl. Frozen)	44	187
Filled Positions	324	317
Salary % of Total Budget & Operating Budget	30% of Total Budget 38% of Opex	28% of Total Budget 36% of Opex
Free Basic Services (6kl water, 50 units of elec.)	√	√
By-laws	√ Review complete. Council must adopt.	√ (revised during 2012)
Internal Audit	√	√
Audit Committees	√	√
Revenue Collection	74%	78%
Annual Financial Statements	√ Up to date until 2010/11	√ Up to date until 2011/12
Annual Budget	√ 2012/13 approved	√ Draft 2013/14 adopted
Audit Reports Tabled	√ 2010/11 (unqualified)	√ 2011/12 (disclaimer)
Audit Inspection (last financial year)	November 2011	December 2012
MFMA Implementation (Compliance Cost)	√ MPAC in place	√ MPAC in place & functioning
GAMAP / GRAP Compliance	GRAP in progress (being phased in)	√ GRAP in place
SCM Compliance and Committees (incl. BID)	√	√ (all in place & functioning)
Asset Register	√	√ (updated annually)
MM appointed	√	Post vacant from 01/05/2013
CFO appointed	√	√
Job Evaluation & Job Descriptions	96%	96%
Information Management System (MunAdmin)	√	√
Delegations	Approved but still to be implemented	Approved but still to be implemented
PMS	System must still be fully implemented	√ (in process of being fully implemented)
Skills Development Plan	√	√
Employment Equity Plan	√ (Draft only)	√ (Draft only)
Assistance Plan	No	No
Occupational Health & Safety	√	√
Website/Communication Plan	Website : √ Communication Plan : No	Website : √ Communication Plan : No
Customer Care Strategy (Batho Pele)	No	No
Indigent Policy	√	√
HIV/AIDS Plan (Institutional & SPU)	Draft HIV/AIDS Policy.	Draft HIV/AIDS Policy.
Focus Groups - Good Gov. Survey	No	No
Special Programmes (Youth, Gender, Disability)	√	√
Financial Delegations	√	√
Procurement Framework	√	√
Audit Committees	√	√
By-Law Reformer Policy	(By-laws in place & reviewed)	(By-laws in place & reviewed)
Disaster Management Plan	√	√ (being reviewed)
Project Management Unit (ISD on Organogram)	√	√
Organisational Structure (Organogram)	√ (undergoing a review)	√ (revised during 2012)
Financial Maintenance Budget	√	√
Capital Expenditure Budget	√	√
Number of Wards & Ward Committees	7	7



## MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

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

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

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

E-mail address for general correspondence and queries [municipality@camdeboo.gov.za](mailto:municipality@camdeboo.gov.za)

## Chapter 1

# INTRODUCTION

## 1.1 Planning context

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

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

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

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

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

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



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

SOURCE	INSTITUTION	DATE
The South African Constitution, Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly	1996
The White Paper on Local Government and various other pieces of LG legislation	Cabinet	1998
Municipal Structures Act, 117/1998	Parliament	1998
Municipal Systems Act, 32/2000	Parliament	2000
Local Government : Municipal Planning & Performance Management Regulations, 2001	Ministry	2001
Municipal Finance Management Act, 56/2003	Parliament	2003
PGDP Strategy Framework for Growth and Development 2004 – 2014 (Being reviewed)	Eastern Cape Provincial Government	2004
AsgiSA (Accelerated Shared Growth Initiative in South Africa)	AsgiSA Task Force led by Deputy President	2004
Framework for credible IDP's	dplg (now COGTA)	2006
National Spatial Development Perspective NSDP	Policy Co-ordinating and Advisory Services, Presidency	2006
5 Year Local Government Strategic Agenda	Presidency	2006
Introductory State of the Environment for Cacadu District	Centre for Environmental Management, University of the Free State	2006
District-wide Economic Growth and Development Strategy (EGDS)	Cacadu District Municipality	2007
The Arid Areas Programme, Volume 2 : Provincial Development Policies and Plans	Prof. Doreen Atkinson & Prof. Lochner Marais	2007
Basic Services Publication (Comparative info.)	COGTA	2009
Medium Term Strategic Framework (MTSF)	Presidency	2009
Local Government Turnaround Strategy (LGTAS)	COGTA	2009
Municipal Turnaround Strategy (MTAS)	Camdeboo Municipality	2010
Delivery Agreement for Outcome 9	National Government	2010
Circulars on new Ward Delimitations & Municipal Boundaries	Demarcation Board	2010/11
National Development Plan	National Development Commission	2011
IDP Assessment Report – annually & MEC's Comments – annually	Department of Local Government and Traditional Affairs	2012
District Municipality IDP Framework Plan 2013/14	Cacadu District Municipality	2012
Camdeboo IDP & Budget Process Plan 2013/14	Camdeboo Municipality	2012
Community Based Planning Reports (from 2009)	Camdeboo Municipality (Wards 1 – 7)	2012/13
Census 2011	StatsSA	2013
State of the Nation Address (SoNA ~ from 2007)	Presidency (latest 14 <sup>th</sup> Feb. 2013)	2013
Camdeboo Budget 2013/14	Camdeboo Municipality	2013
Cacadu DM IDP 2013/14	Cacadu District Municipality	2013
IDP pre-assessment feedback report April 2013	Department of Local Government and Traditional Affairs	2013
Definitions, miscellaneous data and information	The Internet (Google & Other)	2013
Operational Strategies, Sector & Management Plans, outlined in Chapter 5 of Camdeboo's IDP	Camdeboo Municipality	various



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

The development of a new IDP and its annual review is an extensive process, conducted in phases. Compilation of a new or revised IDP should include considerations based on, *inter alia*, previous years' IDP Assessments, input received from various parties and most importantly, from the Community. The following additions or amendments were included during the 1<sup>st</sup> review of the Municipality's 2012 – 2017 IDP:

- All statistical data was updated; new data and general information inserted, wherever possible. Outdated StatsSA data was replaced with the most recent results by way of a Comparative Analysis between Census 2001 and Census 2011. Staffing statistics were amended to correspond with the recently revised Organogram.
- Project Lists are separated into Funded and Unfunded segments and totalled to show alignment between the IDP and Capital Budget. The Project Register contains a 5-year implementation budget (actual and projected) with other critical information and was further refined during this IDP process. Projects of Repairs & Maintenance nature are referred to the Operating Budget; however, provision has been made in the IDP's Project Register for a summary of Repairs & Maintenance allocations, in order to illustrate the extent to which the Municipality is looking after its infrastructure assets. LED and SPU operational programmes have similarly been included
- Ongoing Programmes, phased or roll-over projects in the IDP Project Register were retained. A few new project entries have been included, with dedicated IDP numbers. Entries consist of a project heading and a brief description, which should translate into KPIs. Unfunded Projects were kept to a minimum, to avoid a "Wish List" scenario.
- Both the Capital Budget Schedule and the SDBIP now contain the IDP numbers of projects being funded and implemented in each financial year, making cross-referencing easier.
- Same type projects, e.g. "Tarring of Streets" are aggregated, to avoid duplication of entries in the Project Registers. The main action will appear as a going concern in each year's IDP, with the necessary adjustments to implementation period & annual budget.
- The IDP Review saw the continuation of Community Based Planning (CBP) in all 7 Wards of the Camdeboo. **This included meetings with all 7 Ward Committees during July and August 2012, followed by Community Meetings in each Ward during September and October 2012, as part of the IDP's Public Participation Programme. The Ward-based Development Priorities were subjected to a rigorous review during these sessions.**
- Progress on the Municipal Turn-around Strategy is being tracked and provision to address outstanding issues is being made in the Municipality's forward planning and its Budget.
- More information on the SDF, WSDP, Drinking Water Quality and Waste Water Treatment Monitoring has been inserted and will be updated with each review of the 2012 - 2017 IDP.
- Tables containing statistical information on Basic Service Provision have been updated.
- The principles of the National Development Plan have been incorporated in the IDP since 2011, but were further elaborated upon during this IDP Review. MDGs were also included.
- The Municipality's new automated Performance Management System is in the process of being populated and targets in the SDBIP will be Outcomes-based.
- The **MEC's Comments** to the 2012/13 IDP's assessment were taken into consideration and extensively attended to. Gaps identified in KPAs were discussed during Management Meetings and addressed where possible. The content of the new IDP has been restructured to correspond with the 6 KPAs used in the IDP Assessment Framework. A point of concern, however, is the excessive number of Plans, Policies and Strategies that are being added with each year's assessment ~ most of which the Municipality is unable to produce and has not been advised as to whether they are a legislated requirement. The IDP Assessment Framework used during the April 2013 pre-assessments requires critical interrogation.



## 1.4 Alignment : National, Provincial & District

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

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

The State of the Nation Address of 9 February 2007 was delivered by former President Thabo Mbeki, who indicated that 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 SoNA of 8 February 2008, he focussed more on the **challenges** facing South Africa, and the **"speedy, efficient and effective implementation of policies and programmes"** in relation to the 24 Apex Priorities announced during his speech.

In his first State of the Nation Address on 3 June 2009, President Jacob Zuma emphasized that **"the fight against poverty remains the cornerstone of our government's focus"** and introduced the 10 priority areas of the Medium Term Strategic Framework for 2009 – 2014 as a means to improve the socio-economic situation of the majority of South Africans. The fast-tracking of EPWP and CWP was also mentioned.

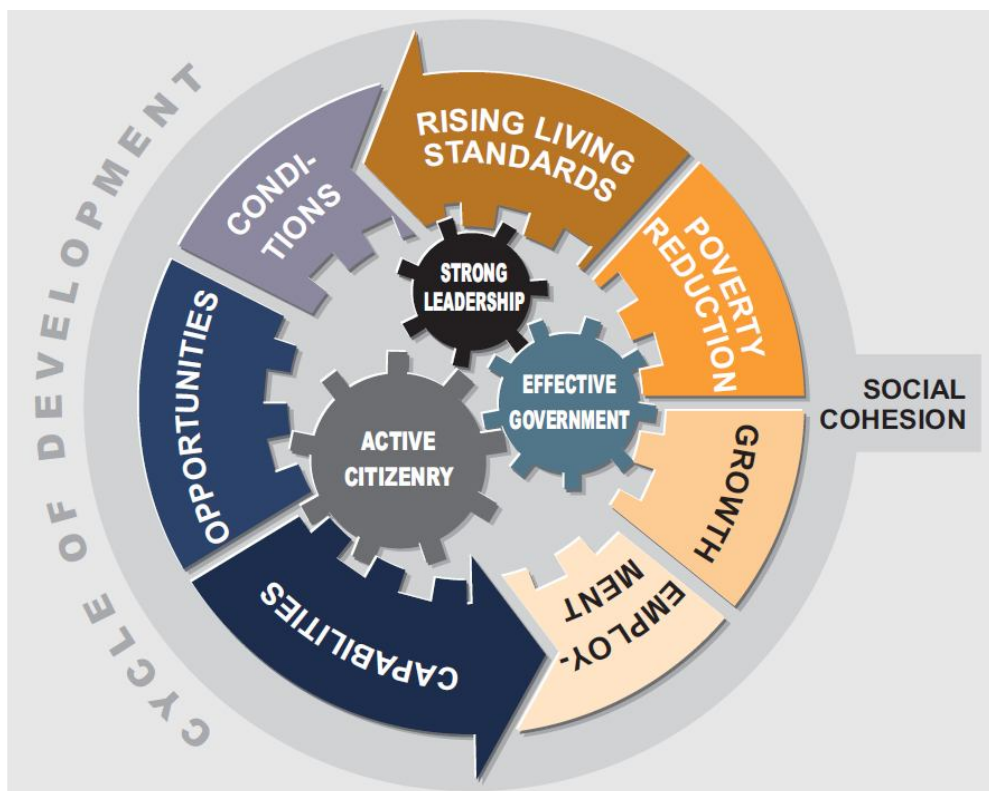
During his SoNA of 11 February 2010, President Jacob Zuma stated that **"Local Government must work. Municipalities must improve the provision of housing, water, sanitation, electricity, waste management and roads."**

President Zuma's SoNA of 9 February 2012 yet again placed the emphasis on an **integrated Infrastructure Development programme which aims to promote a shared, job-creating growth path for South Africa.**

On 14 February 2013, in his 4<sup>th</sup> SoNA, President Zuma's focus fell on the National Development Plan and five priorities, namely **Education, Health, Job Creation, the fight against Crime, Rural Development and Land Reform.** Investment in infrastructure was to be stepped up; educational areas that must be improved included maths, science & technology, ABET & ECD.

### ❖ NATIONAL DEVELOPMENT PLAN 2030

### ...AN APPROACH TO CHANGE



## SYNOPSIS

### THE PLAN IN BRIEF

#### By 2030

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

#### Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other

- groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

#### Critical actions

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

## Poverty and Inequality must be converted into Prosperity and Equity.

### NDP VISION STATEMENT

*We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.*

*Now in 2030 we live in a country which we have remade.*

*Therefore, in 2030, we experience daily how we participate fully in efforts to liberate ourselves from conditions that hinder the flowering of our talents.*

*We all see to it and assist to that all life's enablers are available in a humane way.*

*We all have actively set out to change our lives in ways which also benefit the broader community.*

*We all assist the institutions we have creatively redesigned to meet our varied needs; we reach out across communities to strengthen our resolve to live with honesty, to be set against corruption and dehumanising actions.*

*We know that those to whom we have given the privilege to govern our land, do so on our behalf and for the benefit of all the people.*

*We say to one another "I cannot be without you, without you this South African community is an incomplete community, without one single person, without one single group, without the region or the continent, we are not the best that we can be".*

*We acknowledge that each and every one of us is intimately and inextricably of this earth with its beauty and life-giving sources; that our lives on earth are both enriched and complicated by what we have contributed to its condition.*

*South Africa belongs to all its peoples. Now, in 2030, our story keeps growing as if spring is always with us. Once, we uttered the dream of a rainbow. Now we see it, living it. It does not curve over the sky. It is refracted in each one of us at home, in the community, in the city, and across the land, in an abundance of colour.*

*When we see it in the faces of our children, we know: there will always be, for us, a worthy future.*



On 16 November 2011, the Draft National Development Plan was introduced to Camdeboo's IDP Representative Forum. There was a distinct correlation between the issues that had emanated from the Community-Based Planning Workshops held during August and September 2011, and the NDP's diagnostic results. (Please refer the schematic illustration in Chapter 6.)

Camdeboo Municipality, Sector Departments and other Developmental Partners should all strive to contribute towards achieving the milestones set out in the National Development Plan, which has subsequently been implemented, by aligning their programmes and projects accordingly. At the same time the relevance of the **Millennium Development Goals** must be taken into account.

During the launch of the 1<sup>st</sup> review of its 2012 – 2017 IDP on 29 August 2012, the IDP Co-ordinator gave a presentation on the MDGs to Sector Departments and other important stakeholders attending the meeting. Very few of the representatives were familiar with the MDGs and none of them seemed to be aware of the role they are meant to be playing in attaining the eight anti-poverty specific goals by 2015. Two very relevant slides from the presentation are included on the next page.

## Millennium Development Goals

- The MDGs originated from a Declaration issued by the United Nations and were established at a Millennium Summit held in 2000.
- The Declaration asserts that *"every individual has the right to dignity, freedom, equality, a basic standard of living that includes freedom from hunger and violence, and encourages tolerance and solidarity"*.
- All 193 United Nations member states and at least 23 international organizations were party to the Agreement which aims to *"encourage development by improving social and economic conditions in the world's poorest countries"*.
- Eight anti-poverty goals have to be achieved by 2015.



ERADICATE EXTREME POVERTY & HUNGER



ACHIEVE UNIVERSAL PRIMARY EDUCATION



PROMOTE GENDER EQUALITY AND EMPOWER WOMEN



REDUCE CHILD MORTALITY RATES



IMPROVE MATERNAL HEALTH



COMBAT HIV/AIDS, MALARIA & OTHER DISEASES



ENSURE ENVIRONMENTAL SUSTAINABILITY



DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

South Africa is a signatory to the Agreement and has therefore made a commitment to achieve these goals. In this instance the Municipality plays an important role by ensuring that its social and economic infrastructure is adequate and is being properly maintained; that communities have access to basic services and that these services are of a good quality; that IGR and IDP fora, as well as other important structures, are not only in place, but fully functional. EPWP, CWP and other poverty-alleviation programmes and initiatives are actively supported.

### ❖ OUTCOME 9

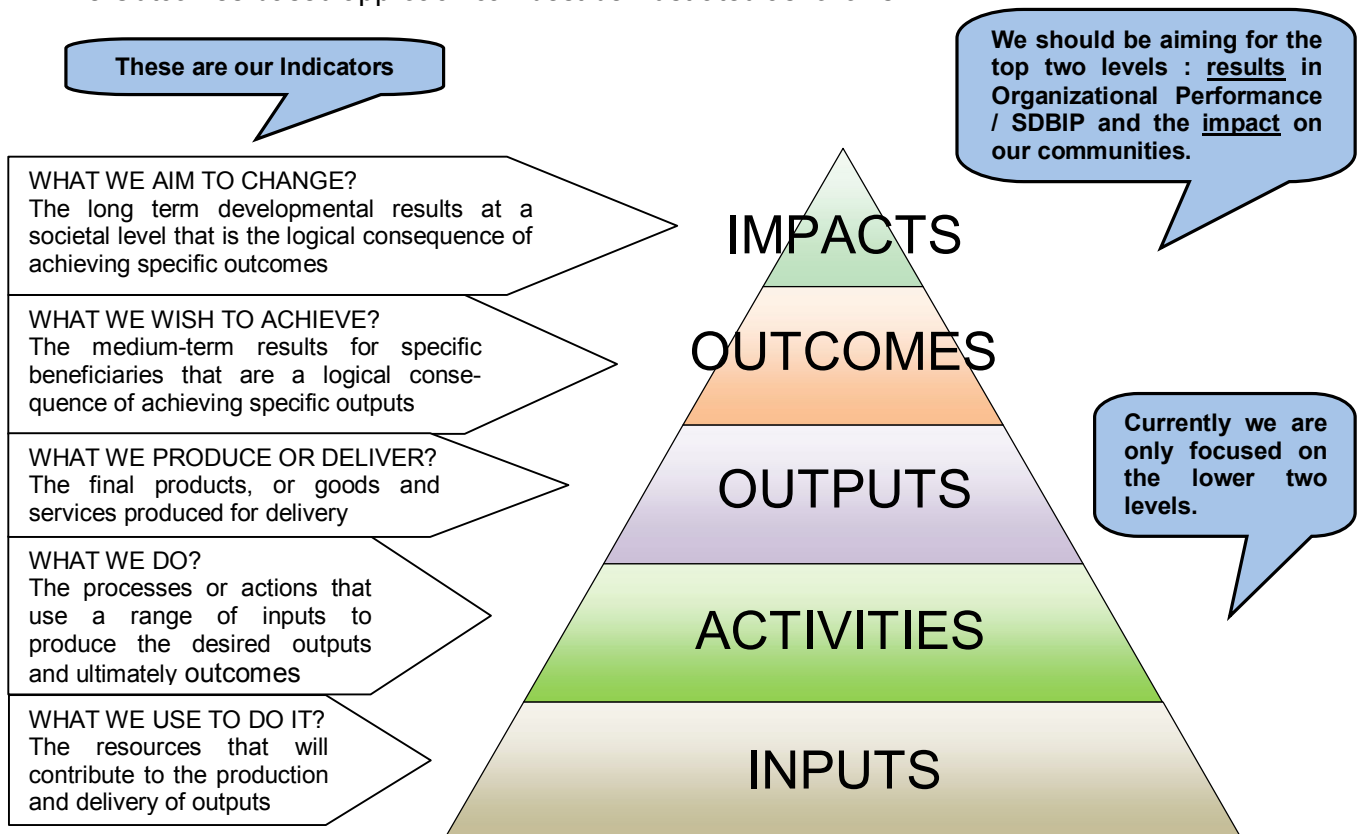
During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. Outcome 9 is one of these Agreements, and applies specifically to Municipalities.

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

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

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

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





## ❖ MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

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

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

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

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

## ❖ LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

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

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

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

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



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

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

The annual IDP Assessments show a year-on-year improvement in Camdeboo's IDP, indicative also of an improvement in its credibility and most of the KPAs, except for KPA 1 (Institutional Development), which is currently receiving attention with the assistance of the OCA initiative :

KEY PERFORMANCE AREA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13
Organizational Transformation & Institutional Development	Medium	Medium	Medium	Medium	Low
Service Delivery & Infrastructure Planning	Low	High	High	Medium	High
Local Economic Development	Low	Medium	High	High	High
Financial Viability	Low	Low	Medium	High	High
Good Governance & Public Participation	Medium	High	High	High	High
Spatial Development Rationale	Low	Low	Medium	High	High
<b>OVERALL RATING</b>	<b>LOW</b>	<b>MEDIUM</b>	<b>MEDIUM</b>	<b>HIGH</b>	<b>HIGH</b>

The complete **MTAS** with Action Plan is attached as **Annexure A.**

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

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

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;



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

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

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

Performance in each of the above KPAs can be tracked through the Municipality's Section 46 Annual Performance Report.

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

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

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

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

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

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





**NB** : The Municipality must report on its achievements in afore-mentioned regard in its Annual Report, however these indicators are provided in Chapter 3 of the IDP, under the respective Key Performance Areas.

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

#### ❖ NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

The thinking that informs the NSDP includes :

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

Growth and Development objectives :

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

NSDP principles :

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

## ❖ PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)

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

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

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

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

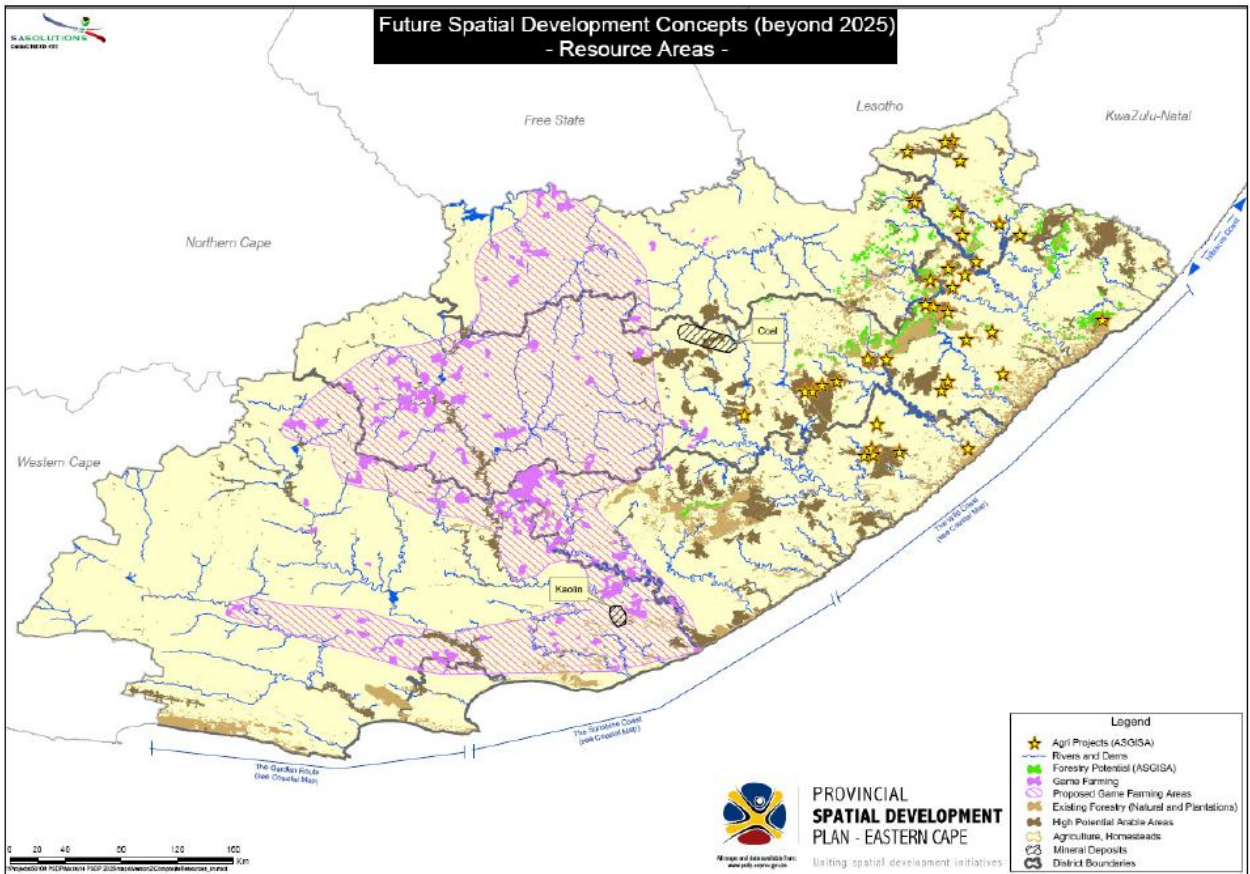
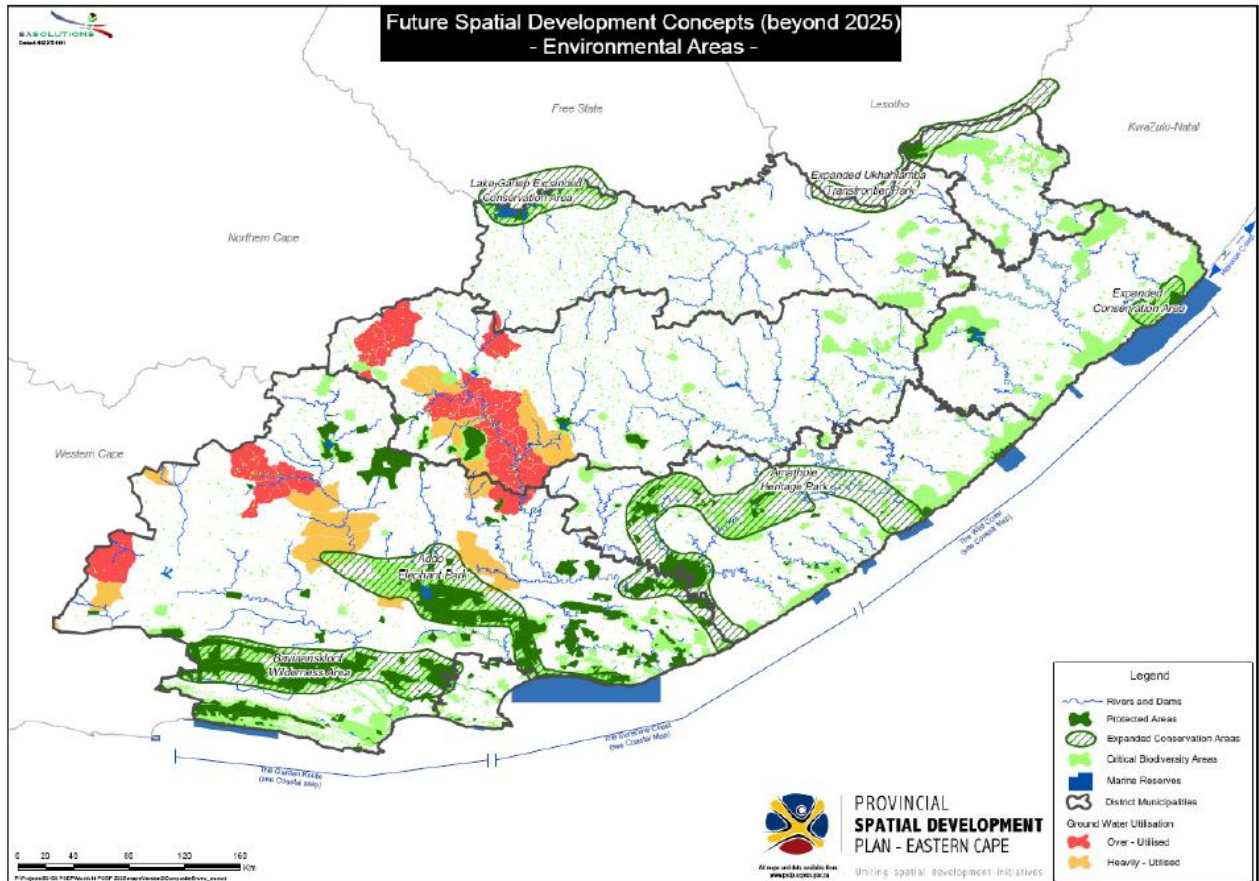
Its core values are underpinned by the following Spatial Development Principles :

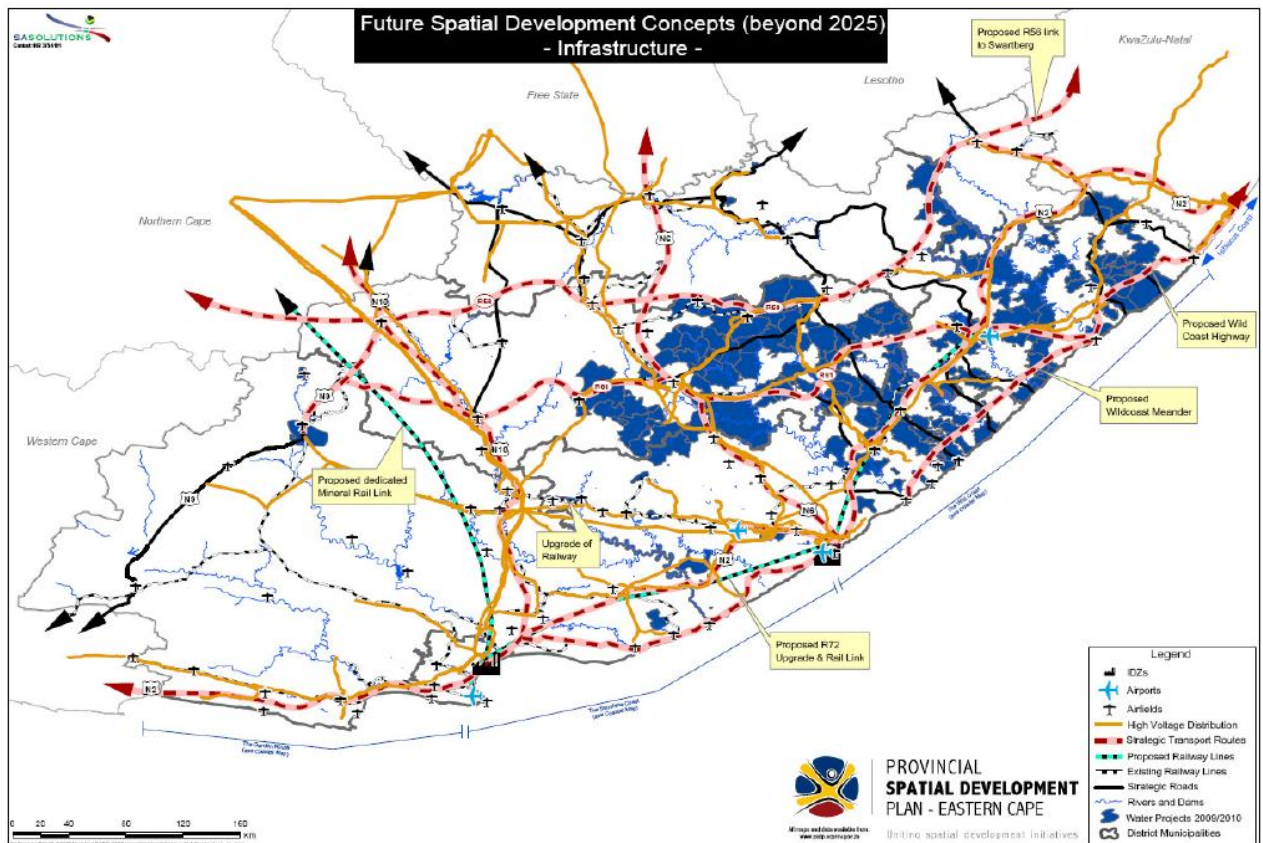
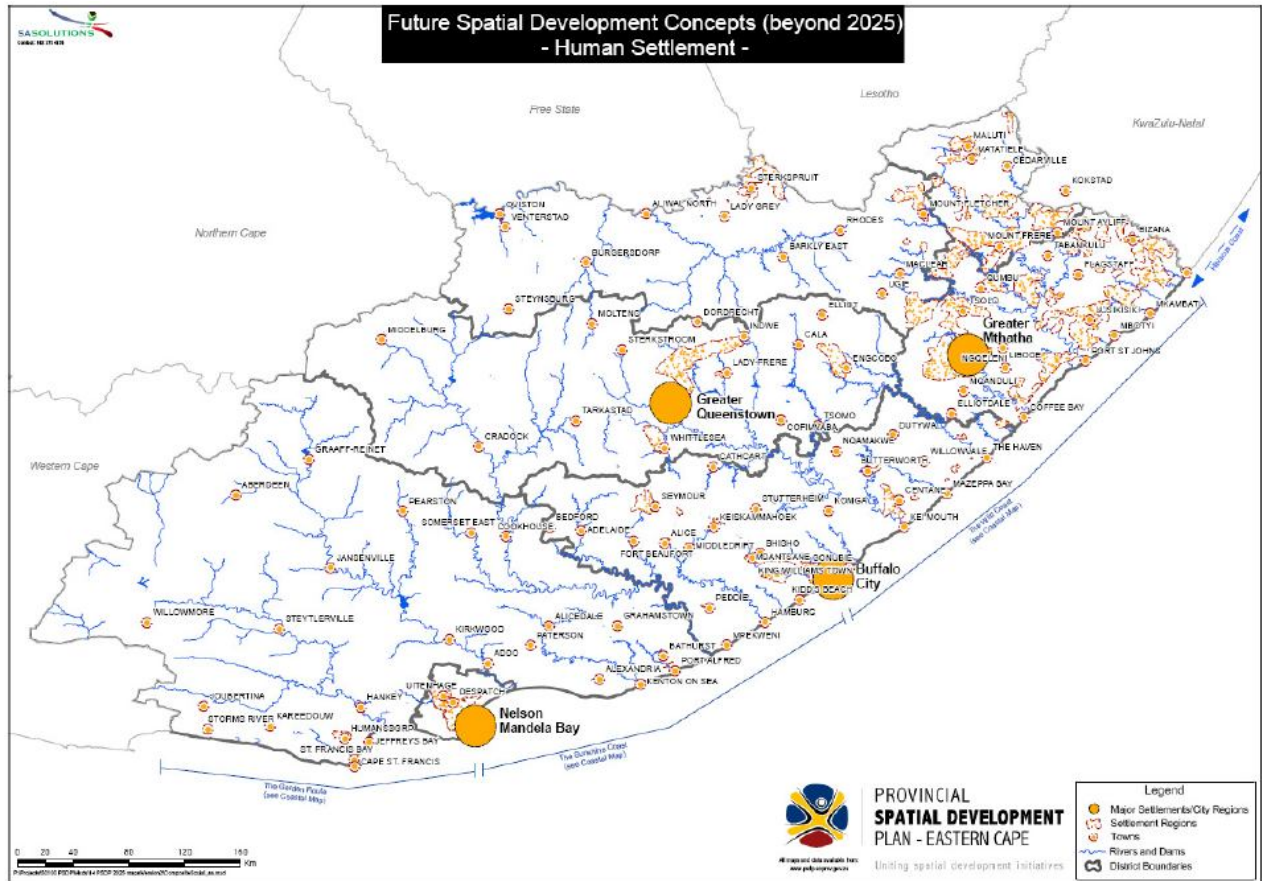
- ➔ Conserving Natural Resource Areas,
- ➔ Embracing Settlement Regions,
- ➔ The Importance of all Human Settlements,
- ➔ Integration through Focus Areas, and
- ➔ Focused Development along Strategic Transport Routes.

In the Chapter dealing with Camdeboo's reviewed SDF (KPA 6), it becomes clear that the NSDP and PSDP were used to ensure better integration of plans, as well as alignment and compliance with National and Provincial directives and strategies ~ including the PGDP. Maps appearing on the following two pages were sourced from the PSDP, and depict the following Future Spatial Development Concepts in the Province (beyond 2025):

- Environmental Areas
- Resource Areas
- Human Settlement
- Infrastructure

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







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

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

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

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

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

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

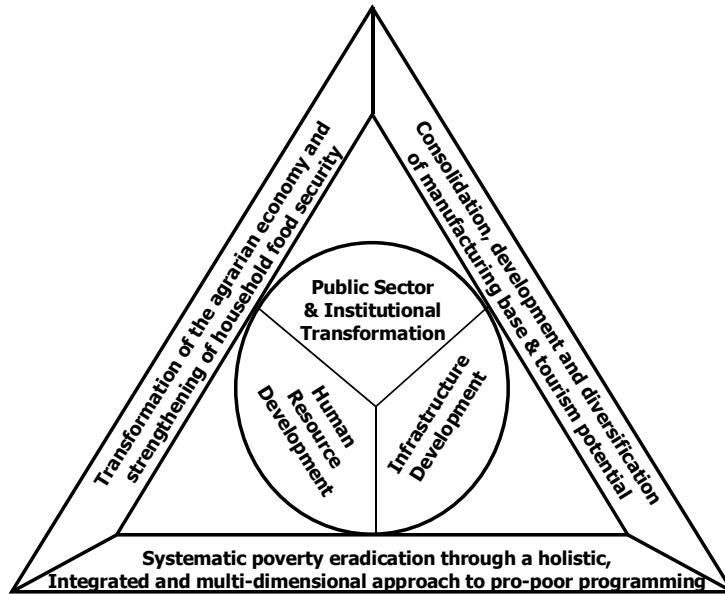
## ❖ EASTERN CAPE PROVINCIAL GOVERNMENT PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP) : STRATEGY FRAMEWORK FOR GROWTH AND DEVELOPMENT 2004 – 2014

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

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

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

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



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

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

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

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

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

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

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



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

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

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

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



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





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

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

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

## Chapter 2

# THE IDP PROCESS

## 2.1 Legislation

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

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

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

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

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

The IDP has to be reviewed annually in order to:

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

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

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

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

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



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

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

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

## 2.2 Process Plan

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The IDP Review Process consists of the following activities:

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

A copy of the Camdeboo's 2013/14 IDP & Budget Process Plan is attached as **Annexure B.**



## SUMMARY OF THE 2012 – 2017 IDP 1<sup>ST</sup> REVIEW PROCESS

<b>July 2012</b>	Planning for the IDP & Budget processes commences. Cacadu DM establishes a draft 2013/14 IDP Framework Plan. IDP Co-ordinator and CFO consult and co-ordinate dates. Integrated 2013/14 IDP and Budget Process Plan is developed.
<b>31 July 2012</b>	Management Meeting : Discussed IDP & Budget processes and distributed IDP Assessment Report & MEC's Comments for attention.
<b>13 July – 24 August 2012</b>	Meetings between IDP Co-ordinator and Ward Committees in preparation of IDP Review & revision of Ward Development Priorities.
<b>08 August 2012</b>	Management Meeting : Discussed IDP & Budget Process Plans.
<b>10 August 2012</b>	Notice in newspaper : Launch of 1 <sup>st</sup> Review of 2012 – 2017 IDP & 2013/14 Budget Process; call for public participation and for interested parties to register on IDP Stakeholder database.
<b>16 August 2012</b>	Special Council Meeting : Adoption of Camdeboo Budget Time Schedule, Cacadu DM IDP Framework Plan and Camdeboo IDP & Budget Process Plan. (Resolutions SCOUNCIL 082/12, 083/12 and 084/12 respectively.)
<b>29 August 2012</b>	1 <sup>st</sup> Rep. Forum Meeting : Launch of IDP Review & Budget Process.
<b>25 Sept – 14 October 2012</b>	Ward-based Public Meetings (in all 7 Wards) to engage with the communities on Ward Development Priorities (CBP) and IDP Review.
<b>17 October 2012</b>	Distribution of revised Ward Development Priorities. Sensitized HODs and other Officials on Project identification & design in preparation of 1 <sup>st</sup> Draft IDP Project Register.
<b>07 November 2012</b>	IDP Steering Committee Meeting : CBP Report, Status quo info., etc.
<b>13 November 2012</b>	Management Meeting : IDP Review Process; Status Report.
<b>14 November 2012</b>	IDP Representative Forum Meeting : Reportback IDP Review & CBP; distributed revised Ward Development Priorities Report.
<b>11 &amp; 19 December 2012</b>	Management Meetings & e-mail : Everyone reminded to make their submissions for the draft IDP Project Register.
<b>Latter part of December 2012</b>	Consultations with HODs regarding IDP Project Register.
<b>16 January 2013</b>	IDP Steering Committee Meeting : Revised Ward-based Development Priorities; draft IDP Project Register.
<b>February 2013</b>	Finalization of Draft IDP Project Register and distribution thereof.
<b>18 February 2013</b>	Notices to all Sector Departments, Parastatals, etc. calling for the submission of their 2013/14 – 2018 Projects & Programmes.
<b>13 March 2013</b>	IDP Steering Committee Meeting : General reporting on IDP Review.
<b>20 March 2013</b>	IDP Representative Forum : Feedback on IDP submissions, Draft Project Register and general amendments to content of reviewed IDP.
<b>27 March 2013</b>	Special Council Meeting : Tabling and adoption of Draft 2013/14 IDP & Budget, SDBIP and related documents (Plans, Policies, etc.) (Resolution SCOUNCIL-028/13 and SCOUNCIL-029/13 respectively.)



<b>02 &amp; 19 April 2013</b>	Management Meetings : Discuss Outreach, preparations & progress.
<b>08 – 30 April 2013</b>	Mayoral Outreach & 21-Day public Inspection & Comments period.
<b>23 – 26 April 2013</b>	Provincial IDP pre-assessments at Mpekweni.
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<b>08 May 2013</b>	IDP Steering Committee Meeting : Wrapping up the IDP process.
<b>15 May 2013</b>	IDP Representative Forum : Final reportback & discussions.
<b>17 May 2013</b>	Management Meeting : Discuss finalization of IDP and inclusion of information required in terms of pre-assessment report.
<b>23 May 2013</b>	Special Council Meeting : Final approval of 2013/14 IDP & Budget, SDBIP and related documents (Plans, Policies, etc.). (Resolution SCOUNCIL-046/13 and SCOUNCIL-045/13 respectively.)
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<b>1<sup>st</sup> week of June 2013</b>	Printing & Distribution of new IDP.

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Please note that the IDP Development & Review Process also includes the attendance of District Level Meetings and other IDP-related activities (such as Community-Based Planning events).  
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## SNAPSHOT OF 2012 – 2017 IDP MEETINGS & CBP WORKSHOPS



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



*Ward 1 Councillor assisting one of his Workshop Groups*



*Ward 2 Councillor addressing his CBP Workshop*



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

*Ward 4 Councillor assisting in the CBP Mapping exercise*



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



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

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



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

**SNAPSHOT OF 2012 – 2017 IDP : 1<sup>ST</sup> REVIEW**

*Hon. Mayor Hanna Makoba*



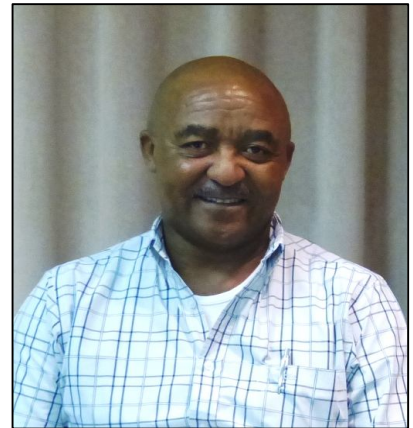
*IDP Review and Community-Based Planning Meeting in Ward 3*



*Mayoral Outreach Programme for 2013/14 IDP & Budget in Wards* ↑ ↓



*IDP Review and Community-Based Planning Meeting in Ward 6*



*Municipal Manager Monde Langbooi*





## 2.3 Framework for Credible IDPs

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

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

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

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

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

*Quote : Viktor E Frankl*

# Chapter 3

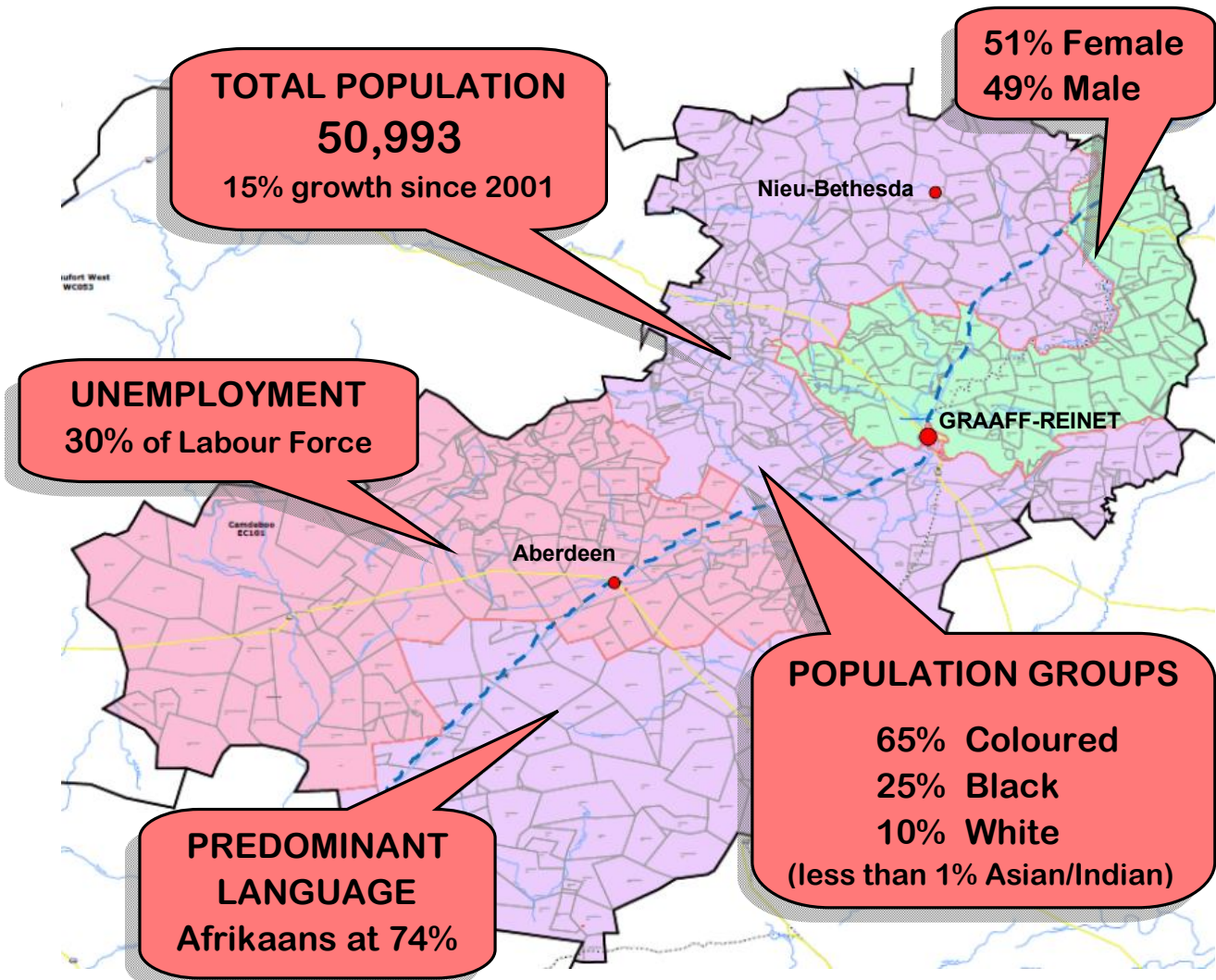
# THE SITUATION

## 3.1 Introduction and Purpose

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

## 3.2 Demographic Analysis, Statistical & Ward Data

A brief overview of the demographics of the Municipal area is addressed in this section. The results of the 2011 Census proved, beyond a doubt, that Camdeboo's population has shown growth and improvement in most areas, as evidenced in the Comparative Analysis given on the next few pages.





## AT A GLANCE : COMPARATIVE ANALYSIS 2001 / 2011 CENSUS RESULTS

CAMDEBOO MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
<b>TOTAL POPULATION</b>	<b>44,373</b>	<b>100</b>	<b>50,993</b>	<b>100</b>	<b>6,620</b>	<b>15</b>
Black	9,788	22	12,638	25	2,850	29
Coloured	29,811	67	33,053	65	3,242	11
White	4,733	11	4,877	10	144	3
Other (Indian/Asian and not specified)	41	0.1	425	0.8	384	937
<b>POPULATION BY GENDER : FEMALE</b>	<b>23,101</b>	<b>52/100</b>	<b>26,158</b>	<b>51/100</b>	<b>3,057</b>	<b>13</b>
Black	5,003	22	6,503	25	1,500	30
Coloured	15,534	67	17,052	65	1,518	10
White	2,546	11	2,478	10	(68)	(3)
Other (Indian/Asian)	18	0.1	125	0.5	107	594
<b>POPULATION BY GENDER : MALE</b>	<b>21,272</b>	<b>48/100</b>	<b>24,835</b>	<b>49/100</b>	<b>3,563</b>	<b>17</b>
Black	4,785	23	6,135	25	1,350	28
Coloured	14,277	67	16,002	64	1,725	12
White	2,187	10	2,399	10	212	10
Other (Indian/Asian and not specified)	23	0.1	299	1	276	1,200
<b>COUNTRY OF BIRTH</b>	<b>44,373</b>	<b>100</b>	<b>50,993</b>	<b>100</b>	<b>6,620</b>	<b>15</b>
South Africa	44,171	99	48,047	94	3,876	8
Other Countries	202	1	212	1	10	5
Unspecified	-	-	2,734	5	2,734	-
<b>HOME LANGUAGE</b>	<b>44,373</b>	<b>100</b>	<b>50,993</b>	<b>100</b>	<b>6,620</b>	<b>15</b>
Afrikaans	34,582	78	37,974	74	3,392	10
Xhosa	7,919	18	7,573	15	(346)	(4)
English	1,703	4	1,839	4	136	8
Other (Indian/Asian and not specified)	26	0.1	2,924	6	2,898	11,146
Other (African : Zulu, Sotho, Setswana, etc.)	143	0.3	606	1	463	324
Sign language (PWD : People with Disabilities)	-	-	77	0.2	77	-
<b>POPULATION ACCORDING TO AGE</b>	<b>44,373</b>	<b>100</b>	<b>50,993</b>	<b>100</b>	<b>6,620</b>	<b>15</b>
0 – 14 years	14,800	33	15,174	30	374	3
15 – 34 years (Youth category)	13,818	31	16,841	33	3,023	22
35 – 64 years	12,588	29	15,442	30	2,854	23
65 – 85+ years	3,167	7	3,536	7	369	12
<b>DEPENDENCY RATIO</b>	17,967 ÷ 26,406 = 68%		18,710 ÷ 32,283 = 58%		15% improvement	
<b>PERSONS WITH MATRIC (Grade 12)</b>	<b>3,989</b>	<b>9/100</b>	<b>6,154</b>	<b>12/100</b>	<b>2,165</b>	<b>54</b>
Black	673	17	1,399	23	726	108
Coloured	1,746	44	3,188	52	1,442	83
White	1,558	39	1,458	23	(100)	(6)
Other (Indian/Asian and not specified)	12	0.3	109	2	97	808
<b>PERSONS WITH A DEGREE</b>	<b>503</b>	<b>1/100</b>	<b>883</b>	<b>2/100</b>	<b>380</b>	<b>76</b>
Black	53	10	150	17	97	183
Coloured	103	20	149	17	46	45
White	347	70	565	64	218	63
Other (Indian/Asian and not specified)	-	-	19	2	19	-
<b>PERSONS WITH NO SCHOOLING</b>	<b>3,642</b>	<b>8/100</b>	<b>3,139</b>	<b>6/100</b>	<b>(503)</b>	<b>(14)</b>
Black	1,121	31	643	20	(478)	(43)
Coloured	2,470	68	2,425	77	(45)	(2)
White	51	1	49	2	(2)	(4)
Other (Indian/Asian and not specified)	-	-	23	1	23	-
<b>WORKING AGE POPULATION (15 – 64 YRS)</b>	<b>26,660</b>	<b>60/100</b>	<b>32,282</b>	<b>63/100</b>	<b>5,876</b>	<b>22</b>
Black	6,137	23	8,381	26	2,287	38
Coloured	17,534	66	20,464	63	3,036	17
White	2,962	11	3,105	10	243	8
Other (Indian/Asian and not specified)	27	0.1	332	1	310	1,414



CAMDEBOO MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
<b>PERSONS NOT ECONOMICALLY ACTIVE</b>	<b>11,369</b>	<b>43/100</b>	<b>14,689</b>	<b>46/100</b>	<b>3,320</b>	<b>29</b>
Black	3,108	27	4,512	31	1,404	45
Coloured	7,044	62	8,995	61	1,951	28
White	1,205	11	1,070	7	(135)	(11)
Other (Indian/Asian and not specified)	12	0.1	112	1	100	833
<b>PERSONS EMPLOYED</b>	<b>9,870</b>	<b>37/100</b>	<b>12,296</b>	<b>38/100</b>	<b>2,246</b>	<b>24</b>
Black	1,648	17	2,378	19	730	44
Coloured	6,576	67	7,791	63	1,215	18
White	1,637	16	1,934	16	297	18
Other (Indian/Asian and not specified)	9	0.01	193	2	184	2,044
<b>PERSONS UNEMPLOYED</b>	<b>5,421</b>	<b>20/100</b>	<b>5,297</b>	<b>16/100</b>	<b>(124)</b>	<b>(2)</b>
Black	1,380	26	1,490	28	110	8
Coloured	3,914	72	3,678	69	(236)	(6)
White	121	2	101	2	(20)	(16)
Other (Indian/Asian and not specified)	6	0.1	28	1	22	367
<b>TOTAL LABOUR FORCE (LF)</b>	<b>15,291</b>	<b>57/100</b>	<b>17593</b>	<b>54/100</b>	<b>2,302</b>	<b>15</b>
<b>OFFICIAL UNEMPLOYMENT RATE (LF ratio)</b>	35% of LF		30% of LF		14% improvement	
<b>MONTHLY INCOME PER PERSON 15 – 64 YRS</b>	<b>26,660</b>	<b>100</b>	<b>32,282</b>	<b>100</b>	<b>-</b>	<b>-</b>
R0 – R800 per month	21,614	81	15,809	50	(5,805)	(27)
R801 – R3,200 per month	3,316	12	8,636	27	5,320	160
R3,201 – R12,800 per month	1,514	6	2,756	8	1,242	82
R12,801 – R25,600 per month	129	1	876	3	747	579
R25,601 – R51,200 per month	30	0.1	219	0.7	189	630
R51,201 – R102,400 per month	39	0.1	58	0.2	19	49
R102,401 and more per month	18	0.07	57	0.2	39	217
Not Applicable (unspecified or not stated)	0	0	3,871	12	3,871	-
<b>PERSONS WITH DISABILITIES</b>	<b>2,365</b>	<b>5/100</b>	<b>5,380</b>	<b>11/100</b>	<b>3,015</b>	<b>127</b>
<b>TOTAL HOUSEHOLDS &amp; BASIC SERVICES</b>	<b>10,496</b>	<b>100</b>	<b>12,400</b>	<b>100</b>	<b>1,904</b>	<b>18</b>
Households : Urban	9,039	86	10,791	87	1,752	19
Households : Non-urban (Farms)	1,457	14	1,609	13	152	10
Households with piped water (incl. stand pipe)	10,417	99	12,282	99	1,865	18
Households with no access to piped water	79	0.8	118	1	39	49
Households with electricity for lighting	8,933	85	11,667	94	2,734	31
Households with electricity for cooking	6,038	56	10,777	87	4,739	78
Households with electricity for heating	4,833	46	8,090	65	3,257	67
Households without any electricity	1,563	15	733	6	(830)	(53)
Households with flush toilet facility	7,920	75	11,079	89	3,159	40
Households with chemical or VIP pit toilet	473	5	212	2	(261)	(55)
Households with ordinary pit or bucket toilet	1,501	14	527	4	(974)	(65)
Households with no toilet facility	602	6	582	5	(20)	(3)
Households with refuse removal	8,720	83	10,505	85	1,785	20
Households with own/communal disposal facility	1,631	16	1,744	14	113	7
Households without any refuse removal	145	1	151	1	6	4
Households living in formal accommodation	9,716	93	11,712	94	1,996	21
Households living in informal accommodation	780	7	688	6	(92)	(12)
Tenure : Owner of dwelling	6,120	58	6,993	56	873	14
Tenure : Renting or rent free	4,376	42	5,407	44	1,031	24
Female-headed households	3,959	38	4,859	39	900	23
Male-headed households	6,537	62	7,541	61	1,004	15
Child-headed households (0 – 17 years)	49	0.5	36	0.3	13	(27)
Average size of household : 1 – 3 people	4,993	48	6,903	56	1,910	38
Average size of household : 4 – 6 people	3,855	37	3,970	32	115	3
Average size of household : 7 – 10+ people	1,648	15	1,527	12	(121)	(7)
Average household size in Camdeboo (persons)	4.2	-	4.1	-	(0.1)	(2.4)
<b>AVERAGE HOUSEHOLD INCOME</b>	R38,142 per annum		R85,250 per annum		123% improvement	



### CAMDEBOO EC101 WARD DEMOGRAPHICS : 2011 CENSUS

WARD	POPULATION	FEMALE	MALE	H/HOLDS	LANGUAGE	15 – 64	N.E.A.	EMPL	UNEMPL
1	8,745 17% of EC101	4,502 51%	4,243 49%	2,505 20% (3.5)	Afrikaans	5,366 61%	2,486 46%	1,806 LF 2,880	1,074 37% of LF
2	7,258 14% of EC101	3,694 51%	3,564 49%	2,080 17% (3.5)	Afr. & Xhosa	4,883 67%	2,390 49%	2,051 LF 2,493	442 18% of LF
3	5,919 12% of EC101	3,122 53%	2,797 47%	1,107 9% (5.3)	Afrikaans	3,603 61%	1,632 45%	1,183 LF 1,971	788 40% of LF
4	10,281 20% of EC101	5,186 50%	5,095 50%	2,175 18% (4.7)	Afrikaans	6,388 62%	3,155 49%	2,134 LF 3,233	1,099 34% of LF
5	6,018 12% of EC101	3,202 53%	2,816 47%	1,271 10% (4.7)	Afrikaans	3,696 61%	1,593 43%	1,427 LF 2,103	676 32% of LF
6	6,459 13% of EC101	3,401 53%	3,058 47%	1,717 14% (3.8)	Xhosa & Afr.	3,951 61%	1,852 47%	1,140 LF 2,099	959 46% of LF
7	6,313 12% of EC101	3,051 48%	3,262 52%	1,545 12% (4)	Afrikaans	4,395 70%	1,581 36%	2,555 LF 2,814	259 9% of LF
Controls	<b>50,993</b>	<b>26,158</b>	<b>24,835</b>	<b>12,400</b>	<b>1<sup>st</sup> / 2<sup>nd</sup></b>	<b>32,282</b>	<b>14,689</b>	<b>12,296</b>	<b>5,297</b>

- NOTES
- The figure in brackets under H/Holds reflects the average household size in each Ward (i.e. persons per house).
  - More than one household could be residing at the same premises or are sharing the same dwelling.
  - There has been an average growth rate of 1.4% p.a. in Camdeboo's population since 2001.
  - In general there has been an overall improvement in conditions since Census 2001.
  - 61% of Camdeboo households are male-headed and 39% are female-headed.

### STATSSA GENERAL CONCEPTS AND DEFINITIONS

<b>DEFINITION OF DISABILITY (as approved by SA Cabinet)</b>	Disability is the loss or elimination of opportunities to take part in the life of the community equitably with others that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing activity limitations and participation restriction with the mainstream society. These barriers may be due to economic, physical, social, attitudinal and/or cultural factors.
<b>DEFINITION OF DISABILITY (as defined by UN Convention)</b>	Disability is an evolving concept and that disability results from the inter-action between persons with impairments and attitudinal and environmental barriers that hinders their full and effective participation in society on an equal basis with others.
<b>CATEGORIES AND DEGREES OF DISABILITY (as used by StatsSA in 2011 Census)</b>	<ul style="list-style-type: none"> <li>➤ Seeing</li> <li>➤ Hearing</li> <li>➤ Communicating</li> <li>➤ Walking or climbing stairs</li> <li>➤ Remembering or Concentrating</li> <li>➤ Self Care (such as washing, dressing or feeding)</li> </ul> <p>Above categories were enumerated according to 4 grades, namely :</p> <ul style="list-style-type: none"> <li>■ No difficulty</li> <li>■ Some difficulty</li> <li>■ A lot of difficulty</li> <li>■ Cannot do at all</li> </ul> <p>The 3<sup>rd</sup> and 4<sup>th</sup> grades were used for the purpose of this Comparative Analysis, as they are indicative of substantial or severe degree of impairment, causing a person to be classified as disabled. Self Care is a new category and was not part of the Census 2001 questionnaire.</p>

### DEFINITION OF FORMAL & INFORMAL ACCOMMODATION

FORMAL = A structure built according to approved plans, e.g. a house, flat, town houses & other built complexes.  
 INFORMAL = Makeshift structure not approved by a local authority and not intended as a permanent dwelling (e.g. shacks, caravans, tents and other rudimentary shelters). Typically built with found materials (such as corrugated iron, cardboard, plastic, plywood). Contrasted with formal & traditional dwellings.

NB : BASIC SERVICES INCLUDE THOSE BEING PROVIDED BY THE MUNICIPALITY IN THE URBAN AREAS, AS WELL AS SERVICES BEING PROVIDED BY PRIVATE PERSONS / LANDOWNERS TO FARM DWELLINGS IN NON-URBAN AREAS.



STATSSA KEY LABOUR MARKET CONCEPTS AND DEFINITIONS	
<b>WORKING-AGE POPULATION</b>	Persons aged 15–64 years.
<b>NOT ECONOMICALLY ACTIVE</b>	Persons who are not available for work such as full-time scholars and students, full-time homemakers, those who are retired and those who are unable or unwilling to work (including discouraged work seekers and seasonal workers).
<b>EMPLOYED</b>	Persons who work for pay, profit, or family gain, in the reference period.
<b>UNEMPLOYED</b>	Persons within the economically active population who : (a) Did not work during the seven days prior to the interview, (b) Want to work and are available to start work within a week of the interview, and (c) Have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.
<b>LABOUR FORCE</b>	Employed persons plus unemployed persons. (Also defined as the Economically Active Population.)
<b>OFFICIAL UNEMPLOYMENT RATE</b>	Unemployed persons as a percentage of the labour force.
<b>LABOUR FORCE PARTICIPATION RATE</b>	Labour force as a percentage of the working age population.
<b>LABOUR ABSORPTION RATE</b>	Employed persons as a percentage of the working age population.
<b>FORMAL AND INFORMAL SECTOR</b>	An objective measure is used in the QLFS based on VAT/income tax registration and establishment size, while a subjective measure is used in Census 2011. Also, in line with ILO guidelines, persons employed in agriculture and private households are not usually included in the formal and informal sectors, but are identified as separate categories. It is not currently possible to identify agricultural employment in Census 2011 since the coding of industry and occupation has not yet been completed. Sectoral distributions therefore include persons employed in agriculture. And with regard to persons employed in private households, the results are not based on the relevant questions that determine the international classification for industry, but instead are based on the question which determines the sector in which respondents were employed. Thus, after coding in Census 2011 is completed, the numbers may change.

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

According to the StatsSA 2001 Census Statistics (revised in 2005, after new demarcations), Camdeboo Municipality had a population of **44,370** (rounded off) and approximately 10,496 households, giving an average of 4.2 people per house and a density of 6.1 persons per km<sup>2</sup>.

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

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

Even though the 2001 Census data was considered skewed and outdated, the Municipality was still able to use the approximate number of people for strategic planning purposes.



During 2007, StatsSA conducted a national Community Survey to provide Government with a snapshot of the circumstances of citizens in every part of the country. These statistics, released early in 2008, were based on random samples taken throughout the country. Since it placed Camdeboo's population at a much lower level than in 2001 (i.e. 41,764), this data was deemed as unreliable.

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

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

***In 2010, taking various indicators into consideration, it was decided to place Camdeboo's population at a baseline figure of 50,000 ~ with an estimated 10,700 households ~ giving an average household size of 4.7 persons.***

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

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

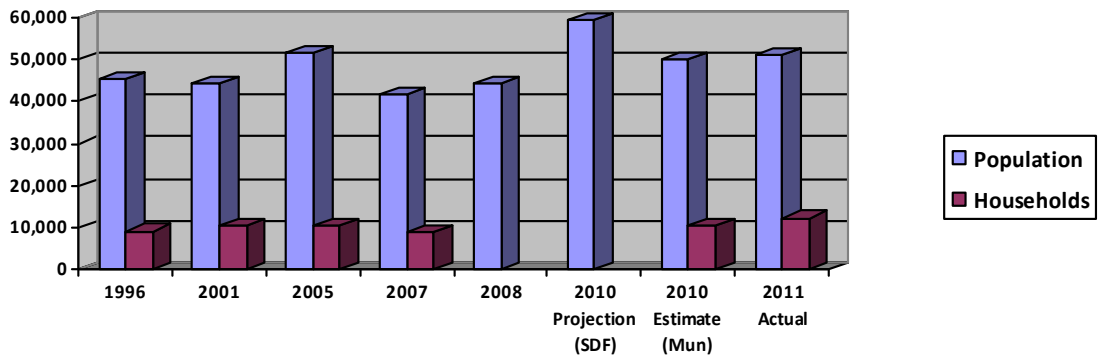
WARD	POPULATION PER WARD (2011 Census)	SIZE OF WARD	REGISTERED VOTERS (according to new Wards)		
			2010 Reg.	2011 Reg.	2013 Reg.
1	8,745	3,954 km <sup>2</sup>	3,665	3,799	
2	7,258	1,482 km <sup>2</sup>	3,289	3,693	
3	5,919	1.4 km <sup>2</sup>	3,408	3,320	
4	10,281	5.8 km <sup>2</sup>	3,424	4,105	
5	6,018	2 km <sup>2</sup>	2,827	2,841	
6	6,459	1 km <sup>2</sup>	3,200	3,194	
7	6,313	6,976 km <sup>2</sup>	2,776	2,212	
<b>TOTALS</b>	<b>50,993</b>	<b>12,422 km<sup>2</sup></b>	<b>22,589</b>	<b>23,164</b>	

Baseline figures were all adjusted after the release of the 2011 Census results towards the end of 2012, and this data will provide a much more accurate reflection of Camdeboo's demographics and assist the Municipality in improving its forward planning after the review of its IDP in 2013.

The new Census statistics include the population groups that were formerly part of the Cacadu District Management Area, which has now been incorporated into the Camdeboo with the new demarcation of its Municipal boundary effective 1<sup>st</sup> June 2011. We were also pleased to see that our estimations of our population's growth were very close to the mark.

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

CATEGORY	STATSSA CENSUS 1996	STATSSA CENSUS 2001	CACADU H/H SURVEY 2005	STATSSA SURVEY 2007	GLOBAL INSIGHT 2008	PROJECTIONS IN 2006 SDF FOR 2010	STATSSA CENSUS 2011
Population	45,417	44,373	51,601	41,764	44,352	59,282	50,993
Households	9,300	10,496	10,391	8,994	-	-	12,400

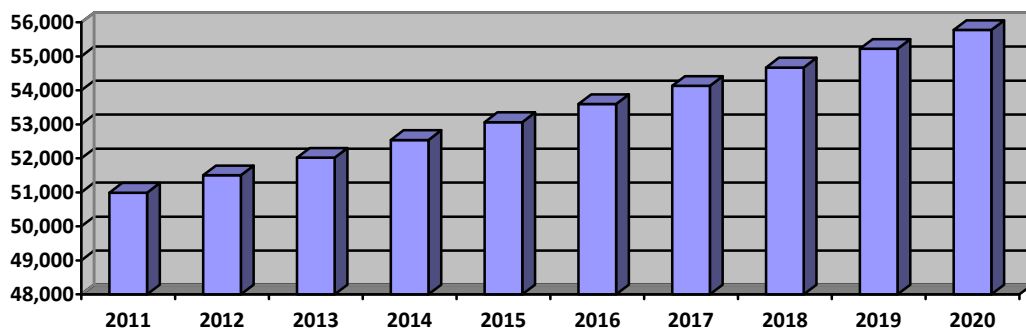


Survey figures released during 2011 by Global Insight for Camdeboo contradicts their 2008 findings and shows an annual growth as follows :

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

It should therefore be safe to assume that, based on a 10-year trend and a growing economy, Camdeboo's population should continue to show a year-on-year growth of approximately 1 - 1.4%. At a **conservative** estimate of 1%, the growth pattern should look something like this :

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
50,993	51,503	52,018	52,538	53,064	53,594	54,130	54,671	55,218	55,770

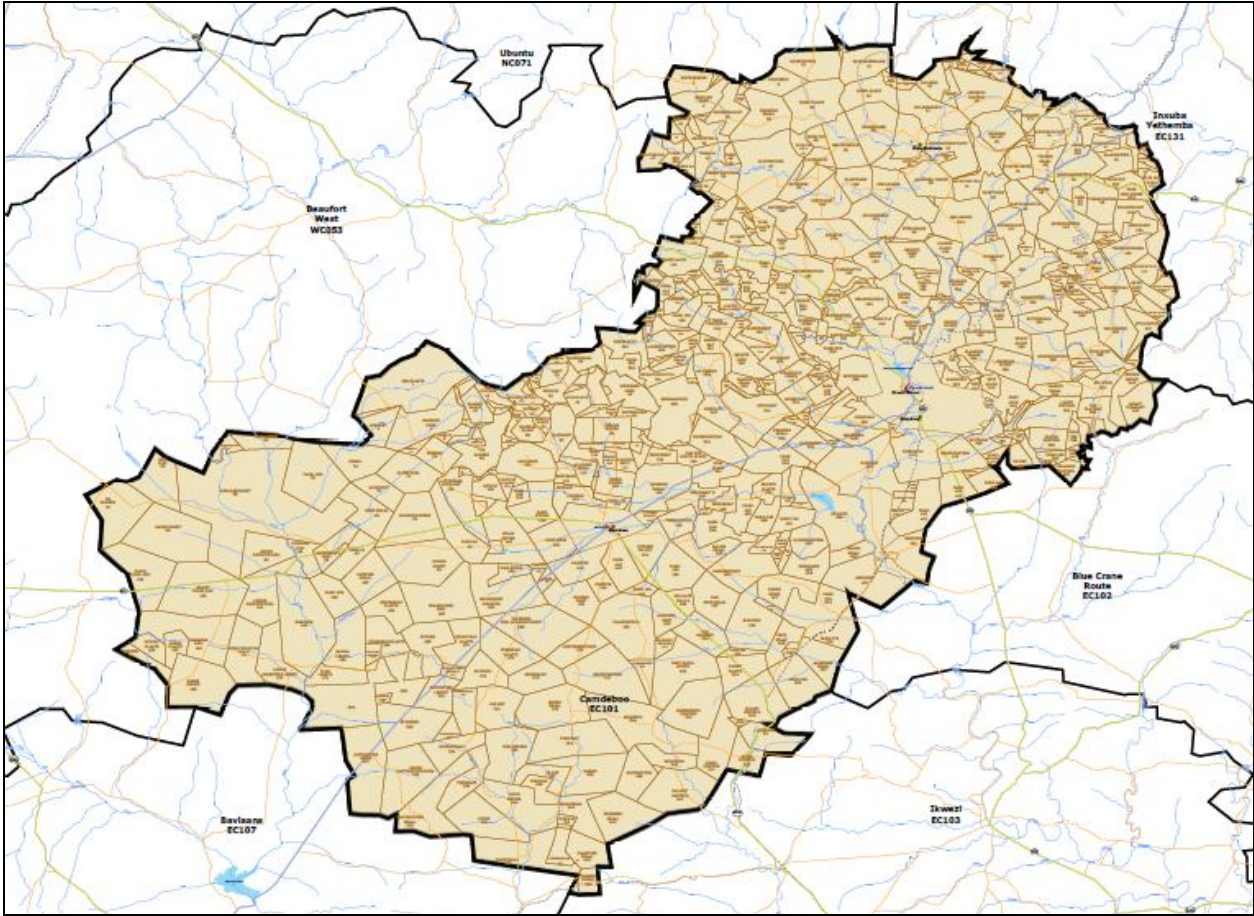


Maps, sourced from the Demarcation Board of South Africa's website, depicting the new Municipal and Ward boundaries, appear on the next few pages.

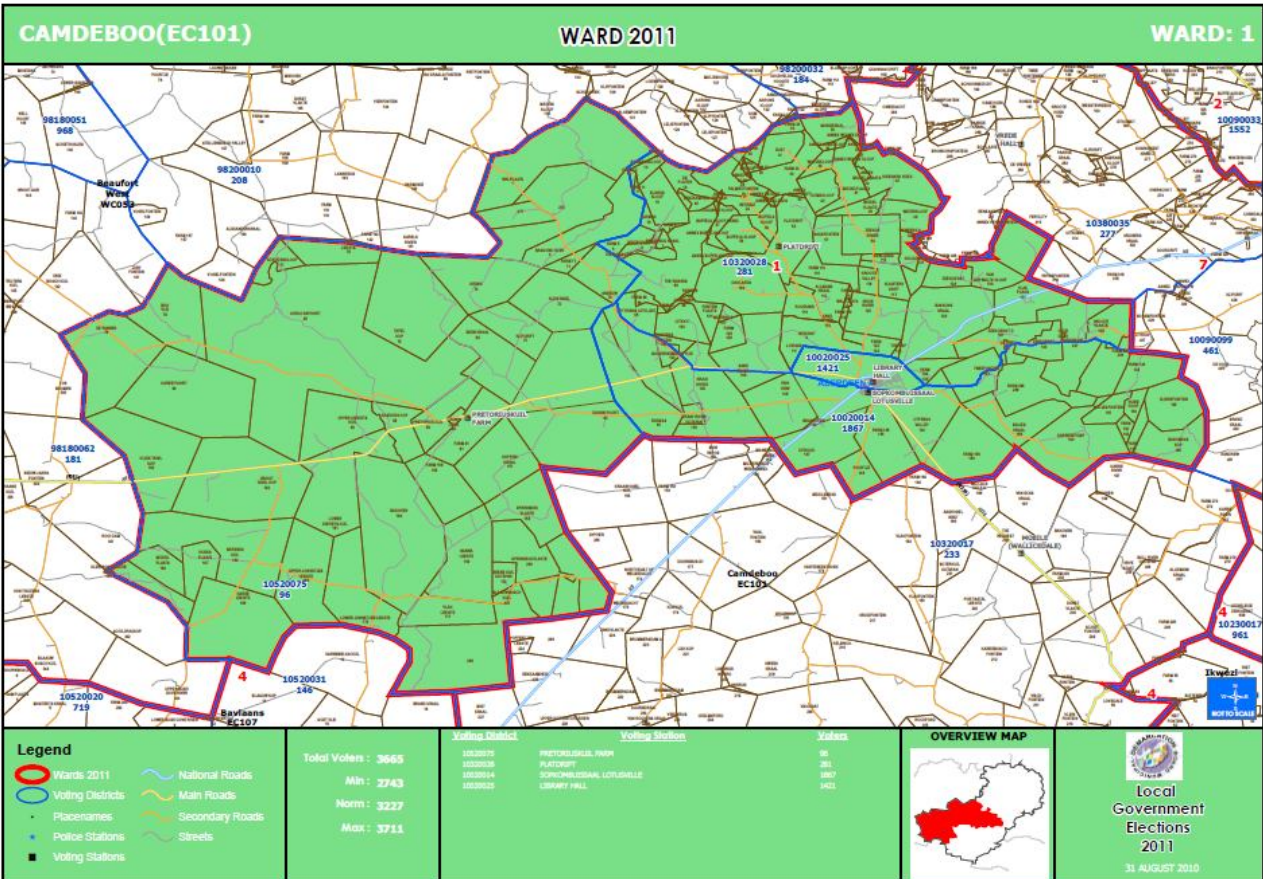




**NEW BOUNDARIES OF CAMDEBOO EC101**



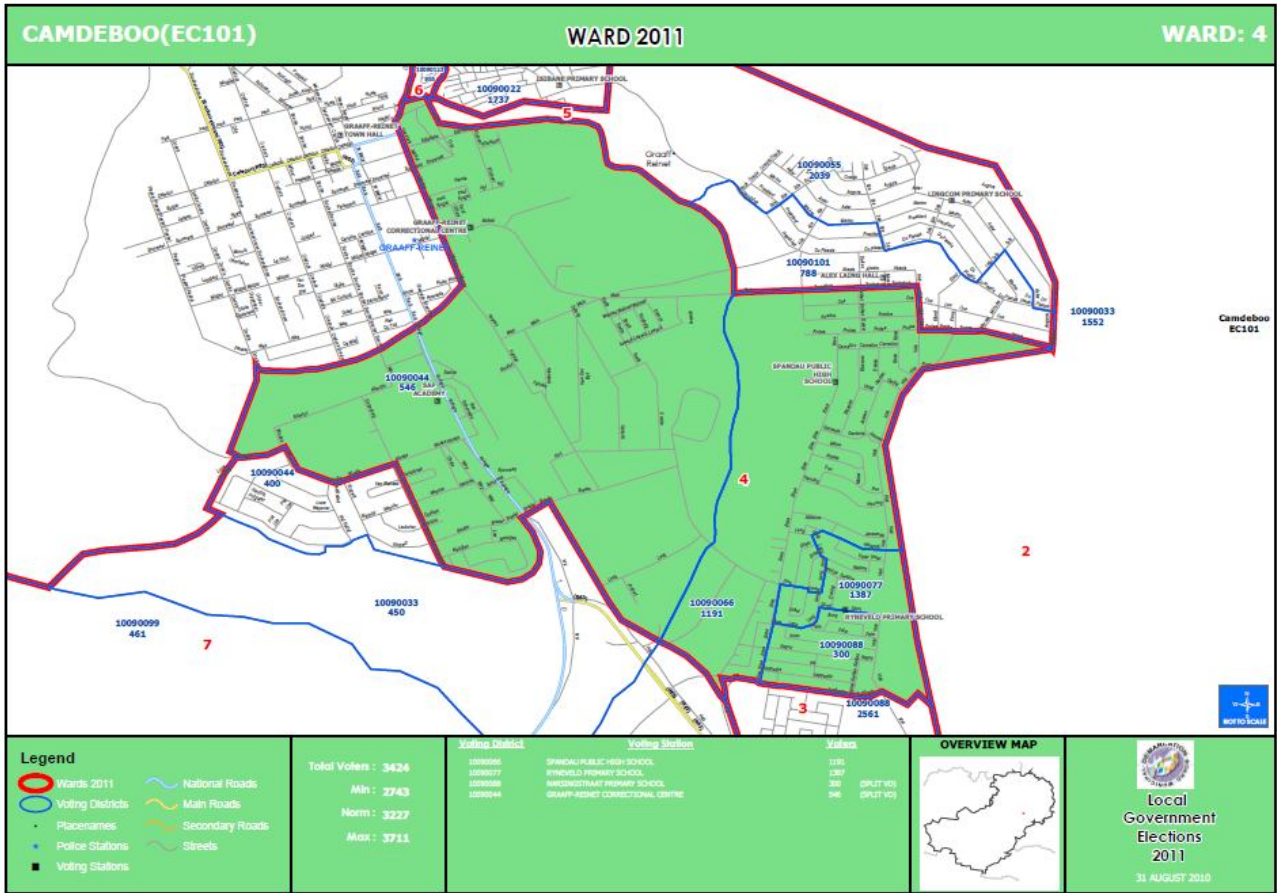
**WARD 1**



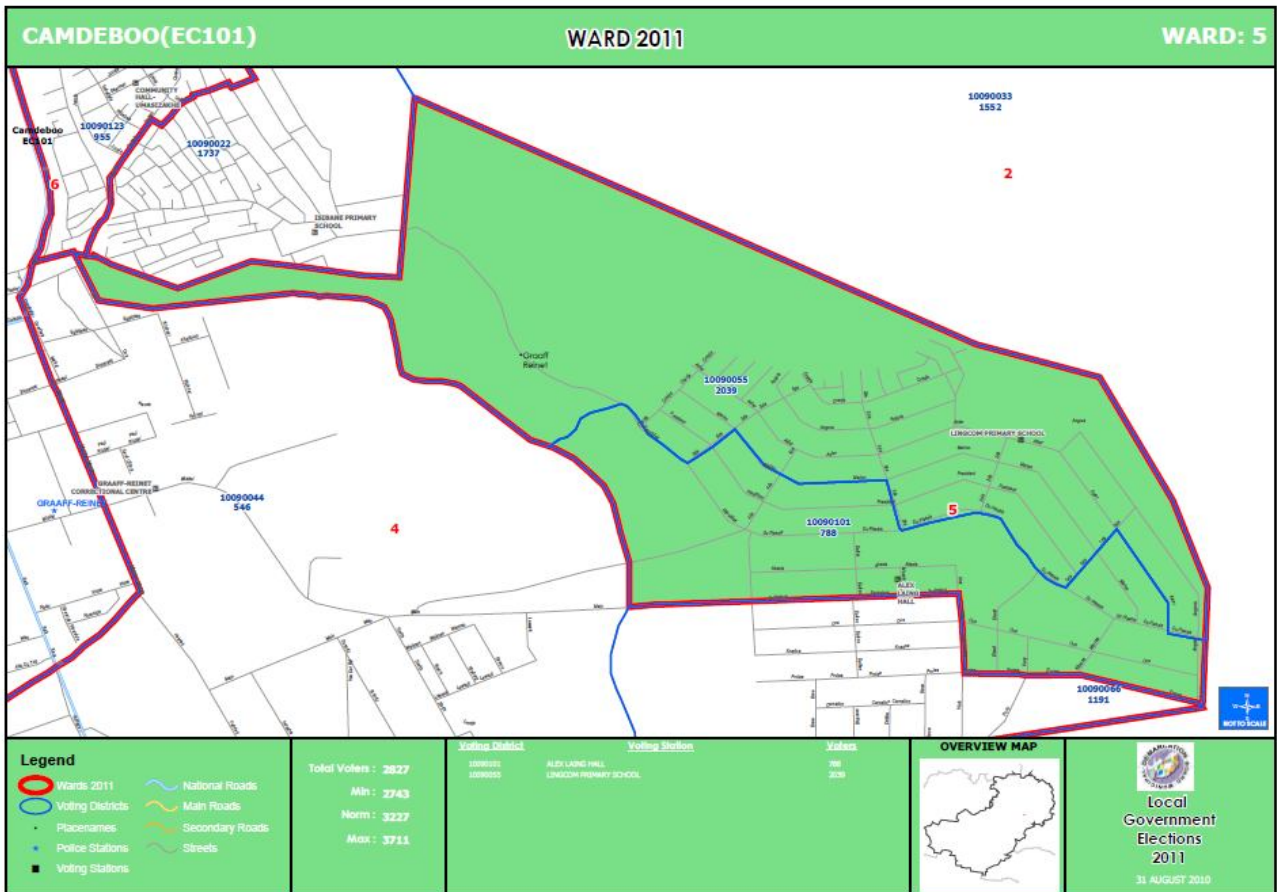




**WARD 4**

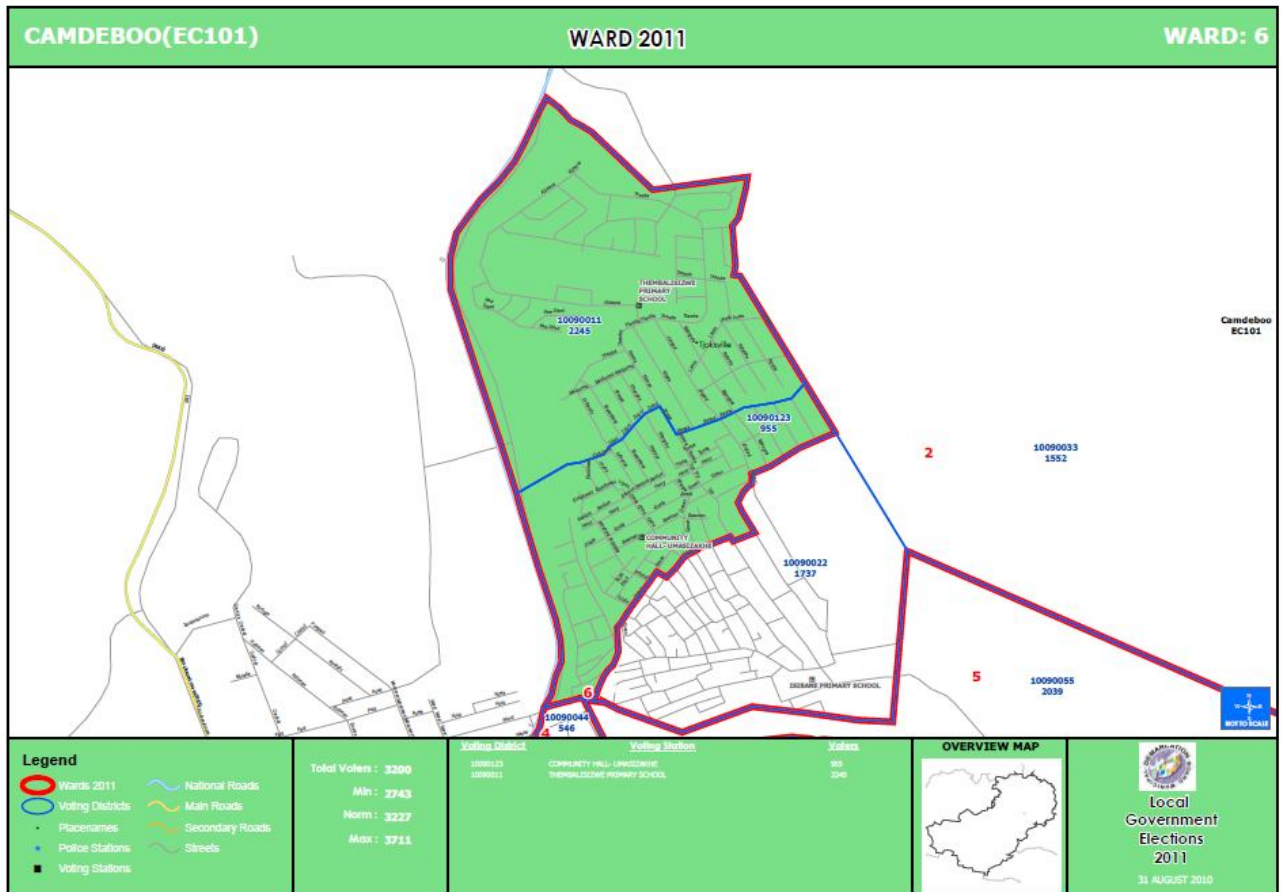


**WARD 5**

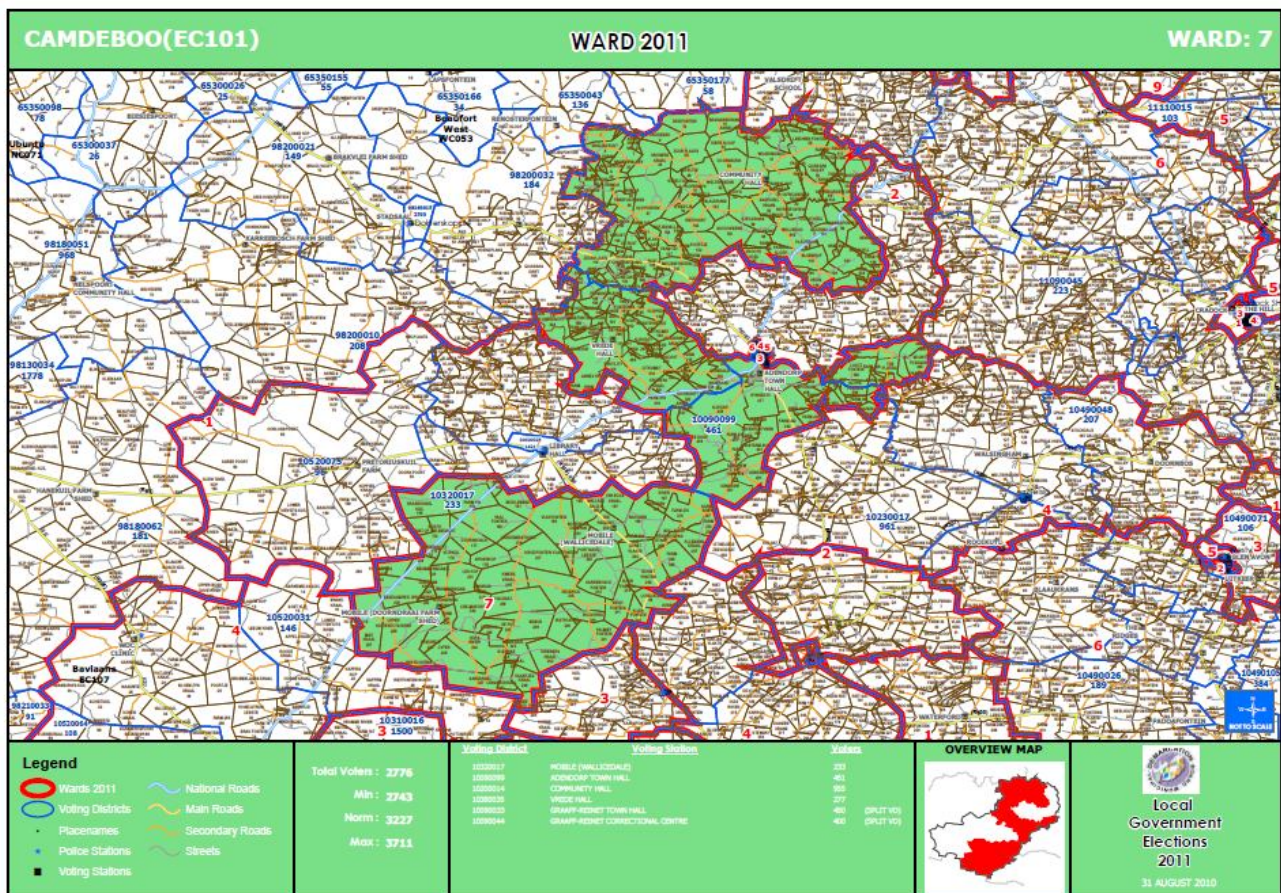




**WARD 6**



**WARD 7**



### 3.3 Socio-Economic Analysis

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

#### 3.3.1 HIV/AIDS

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

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

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

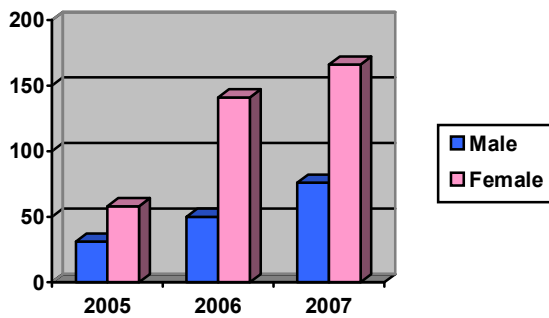
According to the Census 2001, 8.6% of the population of the Cacadu District Municipality was infected with HIV/AIDS. (The Provincial AIDS Council estimated the figure would be 16.8% in 2005.) In 2001, the number of AIDS related deaths amounted to 32.6% of the deaths in the Cacadu District. These figures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

The national statistics were even more dismal, as 11% of the South African population (5.5 million out of an estimated 48 million) were apparently infected with HIV/AIDS (latest stats, Jan. 2008). Almost half (46.7%) of the deaths in the country in 2001 were AIDS related. The Municipality has not yet received the results pertaining HIV/AIDS for 2011 Census and data requested from the Provincial Department of Health (LSA) is still outstanding.

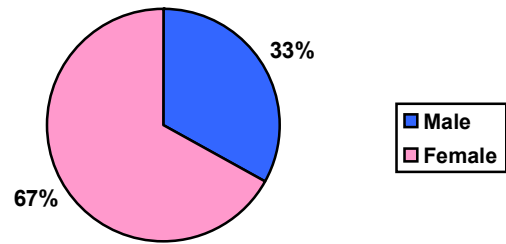
**There has been a sharp increase in opportunistic diseases, such as TB.**

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

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



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



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

Still waiting for latest HIV/AIDS & TB statistics from DoH

### 3.3.2 General state of Community Health

According to the LSA Manager (DoH) Graaff-Reinet, there are certain aspects of our Community Health situation that require some attention. Whilst Camdeboo adequately meets the norm of one Clinic per 15,000 people and one Clinic Sister per 5,000 people, some of its Health Care facilities are not functioning well, either due to being understaffed, too small or ill-equipped. Some of the poorer communities do not have access to affordable transport.

Certain areas in the Camdeboo are prone to water-borne diseases and concentrated cases of diarrhoea are periodically treated at the following facilities :

- ◆ Aberdeen Hospital (in excess of 50 patients under the age of 5 years per annum)
- ◆ Kroonvale Clinic (in excess of 50 patients under the age of 5 years per annum)
- ◆ Umasizakhe Clinic (usually in excess of 50 patients under the age of 5 years per annum, but only 24 cases treated in 2012)
- ◆ Graaff-Reinet Day Hosp. (in excess of 100 patients under the age of 5 years per annum)


Approximately 5,120 people in the Camdeboo suffer from Diabetes Mellitus ( $\pm 14\%$  of the adult population) and an average of 43 new patients are diagnosed with diabetes each year; whilst a staggering 22% of the adult population suffers from hypertension. It is anticipated that the prevalence of diabetes and heart diseases will increase dramatically as the population becomes more overweight and obese. Educational programmes in following a healthy diet and lifestyle should be introduced at all schools and health care facilities.

Mental health case loads have seen a steady incline and are a concern, as there are no proper facilities in the Camdeboo for treating these and other handicapped patients.

No serious cases of malnutrition have been reported or treated in the Camdeboo in the past few years.

Some challenges being faced by the Provincial Health Care Service are :

- Most Clinics do not have a qualified pharmacist in their dispensaries,
- Disposal or storage of medical waste,
- Shortage of space, necessitating certain services to share the same room or area,
- Actual staffing does not meet the critical institutional need,
- Lack of transport inhibits the regularity of some of the services that need to be rendered.



Still waiting for  
latest Community  
Health statistics  
from DoH

### 3.3.3 People with Disabilities

11% of the people in Camdeboo have a disability that is substantial or severe, and most require the assistance of a person, device or medication to function at a reasonable level.

DESCRIPTION	NUMBER OF PEOPLE	% OF POPULATION
No Disability	36,554	71
Slight Disability (not incapacitated or impaired)	9,059	18
<b>Seeing</b>	<b>680</b>	<b>1</b>
<b>Hearing</b>	<b>324</b>	<b>1</b>
<b>Communicating</b>	<b>562</b>	<b>1</b>
<b>Walking or climbing stairs</b>	<b>826</b>	<b>2</b>
<b>Remembering or concentrating</b>	<b>834</b>	<b>2</b>
<b>Self Care (e.g. washing, dressing, feeding)</b>	<b>2,154</b>	<b>4</b>
CONTROL TOTALS	50,993	100
<b>TOTAL DISABLED PERSONS</b>	<b>5,380</b>	<b>11</b>

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

### 3.3.4 Medical Facilities

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

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

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

- ❖ The Primary Health Care Service was provincialized from 1 January 2011.
- ❖ There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- ❖ The Provincial Department of Health has recently allocated funds for the upgrading of its PHC facilities and currently some clinics in the Camdeboo are being spruced up, but the one at Alex Laing Hall in Kroonvale is simply not suitable for use as a PHC facility. A site has been identified for a new facility and the communities have been pleading for one to be built.
- ❖ Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Camdeboo.
- ❖ There are several General Practitioners in Graaff-Reinet and one in Aberdeen, but none in Nieu-Bethesda, which has to rely on doctors travelling through from Graaff-Reinet.



### 3.3.5 Sportsfields, Recreational & Community Facilities

Camdeboo offers a number of facilities and caters for virtually all the sporting codes, i.e. Soccer, Rugby, Netball, Cricket, Tennis, Squash, Golf, Bowls, Swimming, etc. There are caravan parks in all three towns; as well as established hiking trails and picnic spots ~ those in the Camdeboo National Park are accessible to all. Mountain Drive in Graaff-Reinet offers solitude and natural surroundings to people who favour horse-riding, jogging, cycling or walking their dogs.

MUNICIPAL-OWNED FACILITIES	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	TOTAL
Town- and Community Halls	4 (Wards 2, 5, 6 & 7)	3	1	8
Libraries	4 (Wards 2, 5, 6 & 7)	1	1	6
Multi-code Sports complexes	2 (Wards 2 & 3)	-	-	2
Rugby & Soccer Fields	2 (Wards 2 & 6)	4	1	7
Cricket Fields	1 (Ward 5)	-	1	2
Tennis & Netball Courts	-	1	1	2
Swimming Pools	1 (Ward 5)	1	-	2
Play Parks	7 (Wards 2, 3, 4 & 6)	2	1	10
<b>Some facilities are non-functional; others are undergoing extensive repairs and upgrading. The Municipality is in the process of planning more sports &amp; recreational facilities where suitable land has been identified, in order to address the needs of the Communities, as identified during Ward consultations.</b>				<b>39</b>

### 3.3.6 Education & Skills

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

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

As well as the following tertiary institutions, based in Graaff-Reinet :

- ◆ Eastcape Midlands College
- ◆ SAPS Training Institution
- ◆ SA College for Tourism.

EDUCATIONAL ATTENDANCE (< 20 YRS)	TOTAL	EDUCATIONAL LEVELS (> 20 YRS)	TOTAL
Not attending (school-going age)	2,466	No Schooling	2,598
Pre-school	719	Only Primary Schooling	7,735
School : Primary & Secondary	11,203	Secondary Schooling up to Gr. 11	9,824
Tertiary : College & Technicon	299	Matric (Grade 12)	5,634
Tertiary : University	193	Tertiary (Certificate or Diploma)	2,071
Adult Education Centre & Other	259	Tertiary (Degree)	878
	<b>15,139</b>		<b>28,740</b>

- Approximately 36% of persons older than 20 years are semi- or completely illiterate, whilst the other 64% do have secondary, matric or a higher qualification. This is a vast improvement on 2001, when approximately 50% of persons in the same age group were found to be semi- or completely illiterate.
- Only about 10% of persons older than 20 years have a tertiary education.
- A large number of persons are employed as general labourers, and have to perform menial tasks with limited responsibility, due to lack of skills and education.
- Camdeboo Municipality needs to pay special attention to Youth Development.

### 3.3.7 Household Income vs Poverty Line

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

Census 2001 showed that of the estimated 10,496 households in the Camdeboo, 40% earned below R800 per month, whilst 60% of households had a higher income.

The Socio-Economic baseline Survey conducted during 2008/09 and taken from a 10% sample of households in the Camdeboo, indicated that there had been a change in the above scenario :

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

According to Census 2011, there has been a drastic improvement in the monthly income of the 12,400 households in the Camdeboo :

Monthly income	No. of Households	% of Total
0 - R800	2,401	19.36%
R801 - R3,200	5,384	43.42%
R3,200 plus	4,615	37.22%
<b>TOTAL</b>	<b>12,400</b>	<b>100.00%</b>

Currently (2013) Camdeboo Municipality uses a threshold of two State Pensions (R1,260 x 2 = R2,520) as its Indigent Index; a household with a monthly income of less than R2,520 therefore qualifies for subsidization through the Government's Equitable Share contribution (commonly referred to as the IGG or Intergovernmental Grant) in terms of the Municipality's Indigent Policy). 52% of the Municipality's Domestic Consumers are listed as Indigent Households.

#### Some Poverty Line Definitions

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

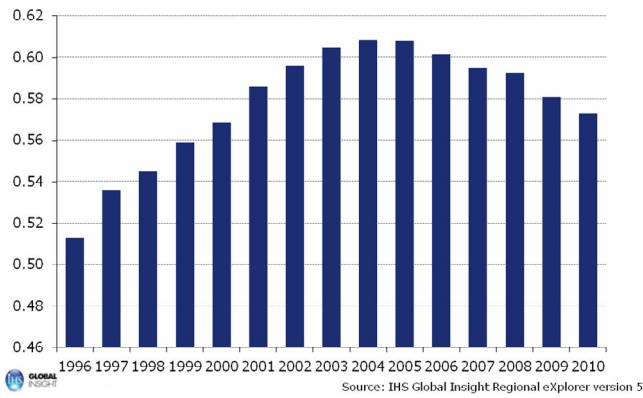
The latest Poverty Indicators released by Global Insight for Camdeboo shows the fluctuation in the number of people living on less than \$2 (approx. R18) per day, over a period of 10 years :

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

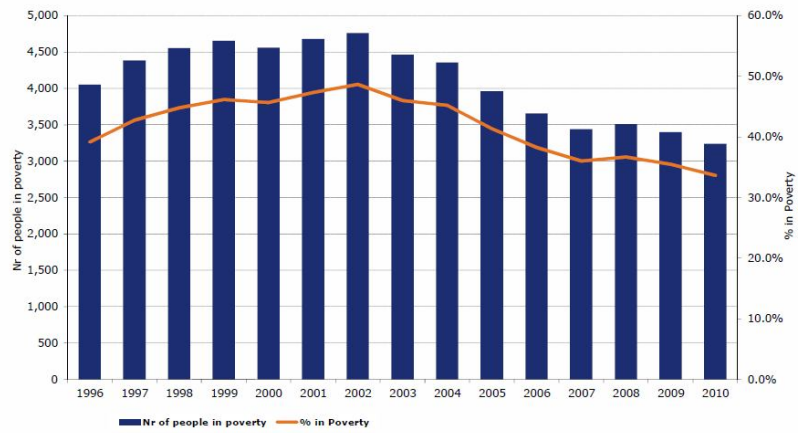
The graphs on the following pages display the Gini Coefficient comparisons between the Camdeboo population groups for the period 1996 – 2010. Gini Coefficient loosely translated means the measurement of inequality in the distribution of income or wealth.



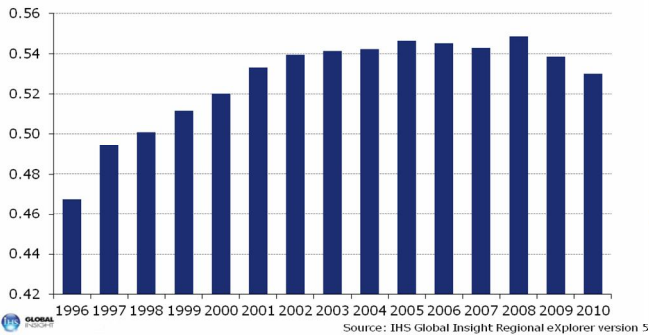
**Gini coefficient**  
EC101: Camdeboo Local Municipality, African



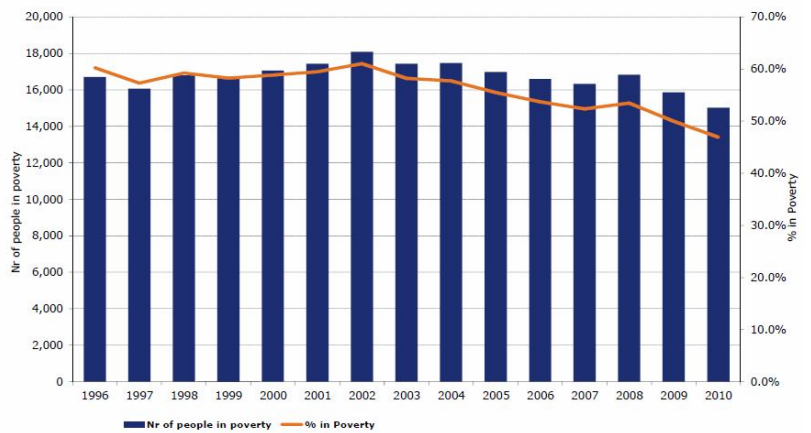
**Poverty Overview**  
EC101: Camdeboo Local Municipality, African



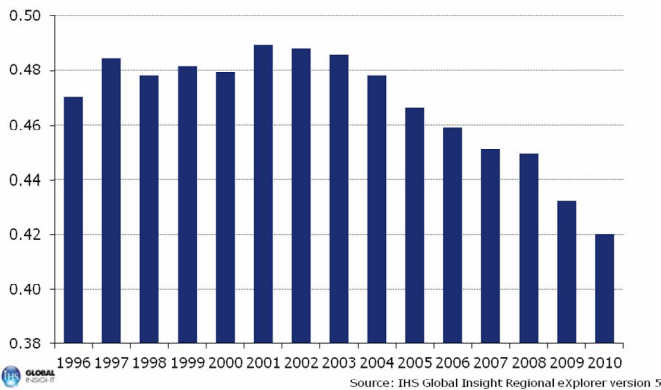
**Gini coefficient**  
EC101: Camdeboo Local Municipality, Coloured



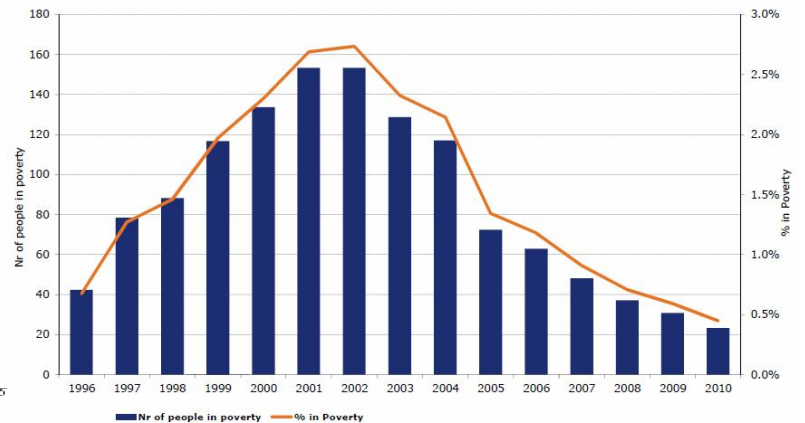
**Poverty Overview**  
EC101: Camdeboo Local Municipality, Coloured



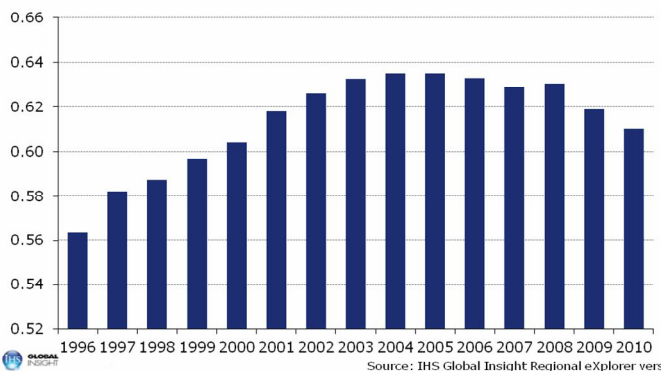
**Gini coefficient**  
EC101: Camdeboo Local Municipality, White



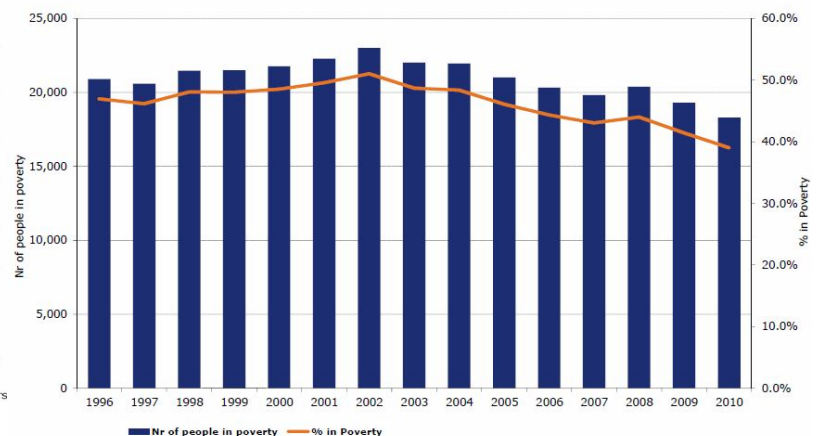
**Poverty Overview**  
EC101: Camdeboo Local Municipality, White



**Gini coefficient**  
EC101: Camdeboo Local Municipality, Total



**Poverty Overview**  
EC101: Camdeboo Local Municipality, Total



### 3.3.8 Welfare Dependency

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

CATEGORIES OF SOCIAL SUPPORT	TOTAL GRANTS & PENSIONS 2007	TOTAL GRANTS & PENSIONS 2010	TOTAL GRANTS & PENSIONS 2013
Old Age Pensions (from age 60 yrs Male & Female)	1,701	6,243	7,242
Disability Grants	2,158	4,234	4,580
Foster Care	307	823	1,548
Child Support Grants (from birth to age 18 yrs)	5,820	11,534	16,765
Other (Veteran, Care Combination & Dependency)	91	207	1,471
<b>TOTAL GRANTS &amp; PENSIONS</b>	<b>10,077</b>	<b>23,041</b>	<b>31,606</b>
<b>TOTAL BENEFICIARIES</b>	<b>9,197</b>	<b>20,850</b>	<b>24,505</b>
<b>PERCENTAGE OF POPULATION</b>	<b>21%</b> (based on 44,370)	<b>42%</b> (based on 50,000)	<b>48%</b> (based on 50,993)
<b>MONETARY VALUE (based on averages)</b>	Unknown	R16,200,000 pm R194,400,000 pa	R21,400,000 pm R256,800,000 pa

The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics (2013), Child Support Grants make up 53% of Grants & Pensions being paid out in the Camdeboo and it is foreseen that this will increase even more. Care Dependency Grants can be applied from birth to 18 years, subject to conditions.

2013 figures are subject to verification.

### 3.3.9 Employment and Unemployment

During 2008, Camdeboo Municipality embarked on the development of an LED Strategic Plan. This EU-funded Project included a socio-economic baseline survey. The findings of this survey indicated that average unemployment figure of Camdeboo stood at 25.3% in 2009.

According to the 2011 National Census, 30% of our Labour Force is unemployed and 46% of Working Age Population (Employable Sector aged 15 – 64 years) is not economically active. Of the Working Age Population, 38% is employed; of those 69% work in the Formal Sector, 20% in the Informal Sector and 11% at Private Households. (8,513 + 2,481 + 1,302 = 12,296)

The latest Ward-based Employment & Unemployment statistics as released by StatsSA are :

Status based on 2011 Census data	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	TOTAL
Employed	1,806	2,051	1,183	2,134	1,427	1,140	2,555	<b>12,296</b>
Unemployed	1,074	442	788	1,099	676	959	259	<b>5,297</b>
Not Economically Active	2,486	2,390	1,632	3,155	1,593	1,852	1,581	<b>14,689</b>

There has been a decrease in the number of Unemployed persons in the Camdeboo since the national Census in 2001, based on the new StatsSA official Unemployment Rate calculation.

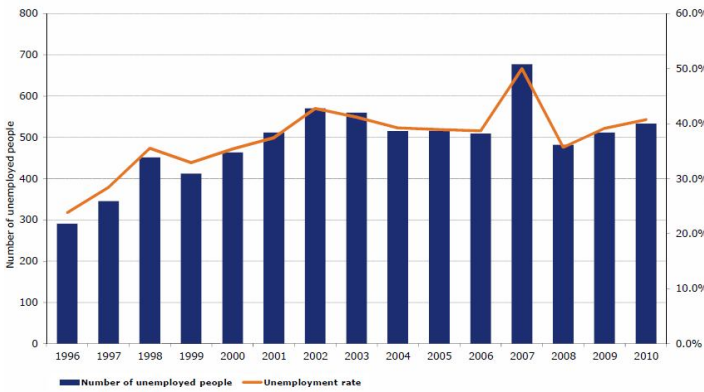
The National Unemployment rate for the 4<sup>th</sup> Quarter of 2012 was 24.9%.

The National Unemployment rate for the 1<sup>st</sup> Quarter of 2013 was 25.2%.

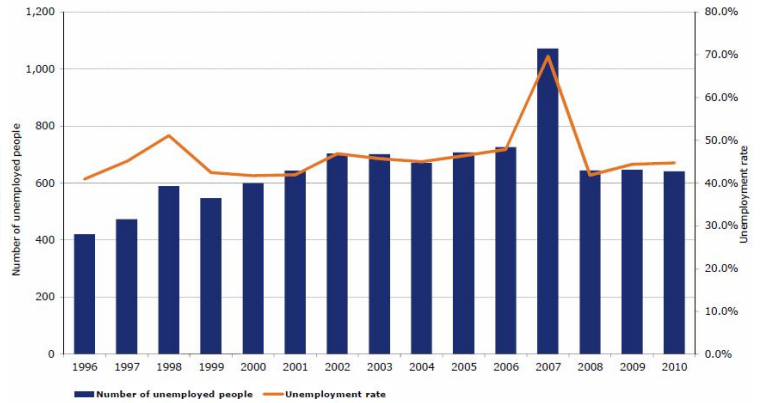
According to a survey conducted by Global Insight, the average Unemployment Rate for the Camdeboo was estimated at 29% in 2010. The graphs on the following pages depict the Unemployment Rates amongst the various Population & Gender groups, for the period 1996 – 2010, as compiled by Global Insight.



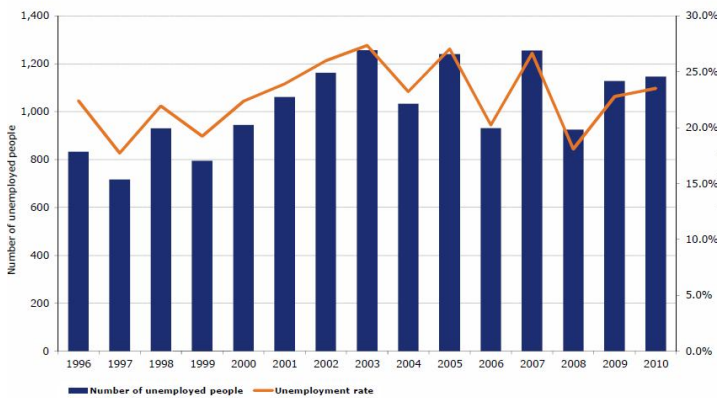
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, African - Male



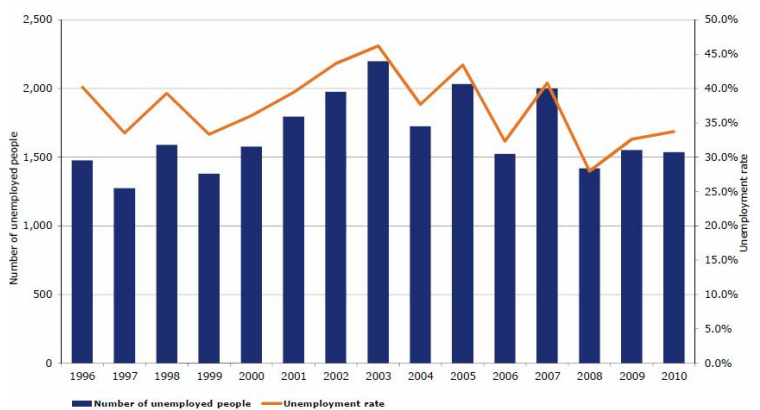
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, African - Female



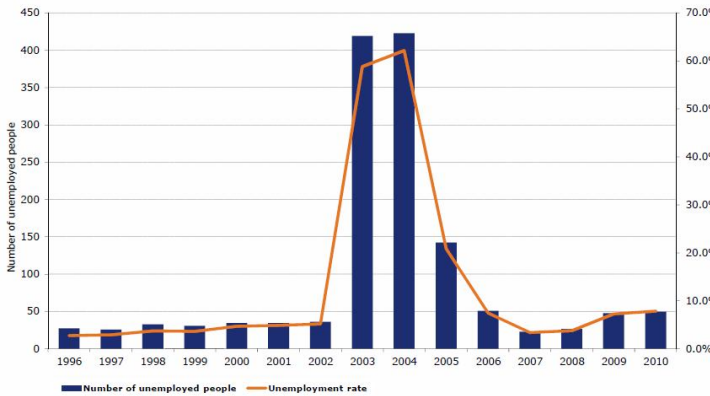
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Coloured - Male



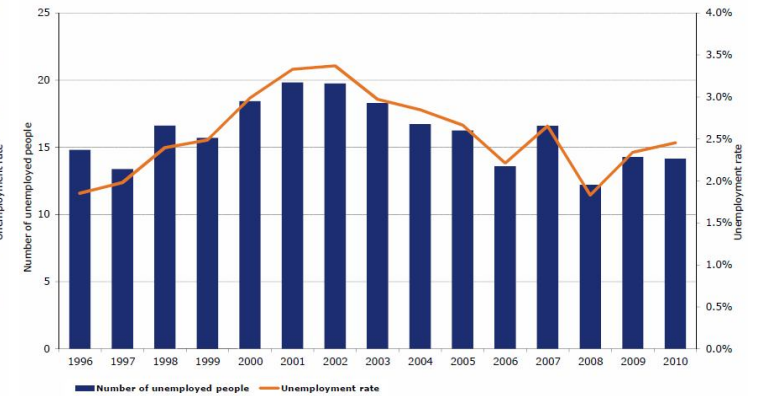
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, Coloured - Female



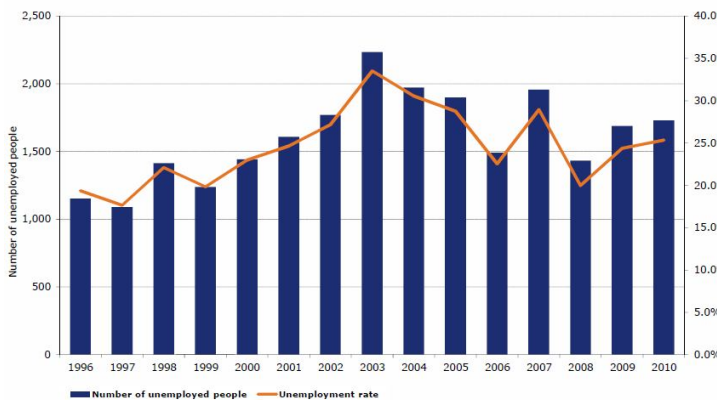
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, White - Male



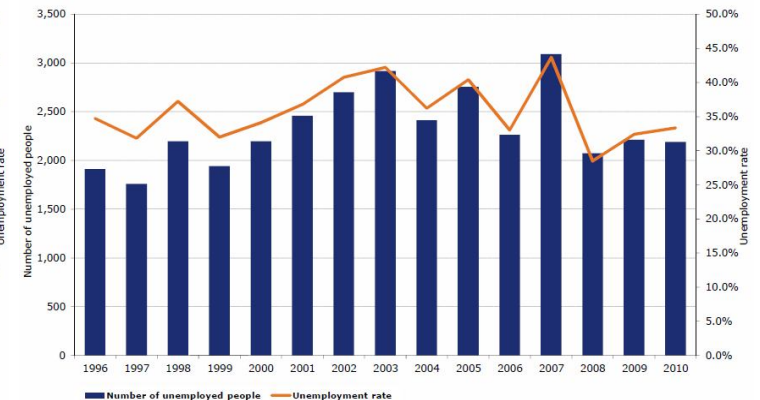
Unemployment rate, official definition (%)  
EC101: Camdeboo Local Municipality, White - Female



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



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



### 3.3.10 Safety and Security

There are three Police Stations in the Camdeboo, namely one in each town with the Cluster headquarters based in Graaff-Reinet, as well as a Detective Branch. Community Police Forums are functioning well in Graaff-Reinet, Aberdeen and Nieu-Bethesda. The Community Safety Forums, on the other hand, have not been so successful and need be re-established and a Community Safety Plan must be developed. Talks in this regard are already underway.

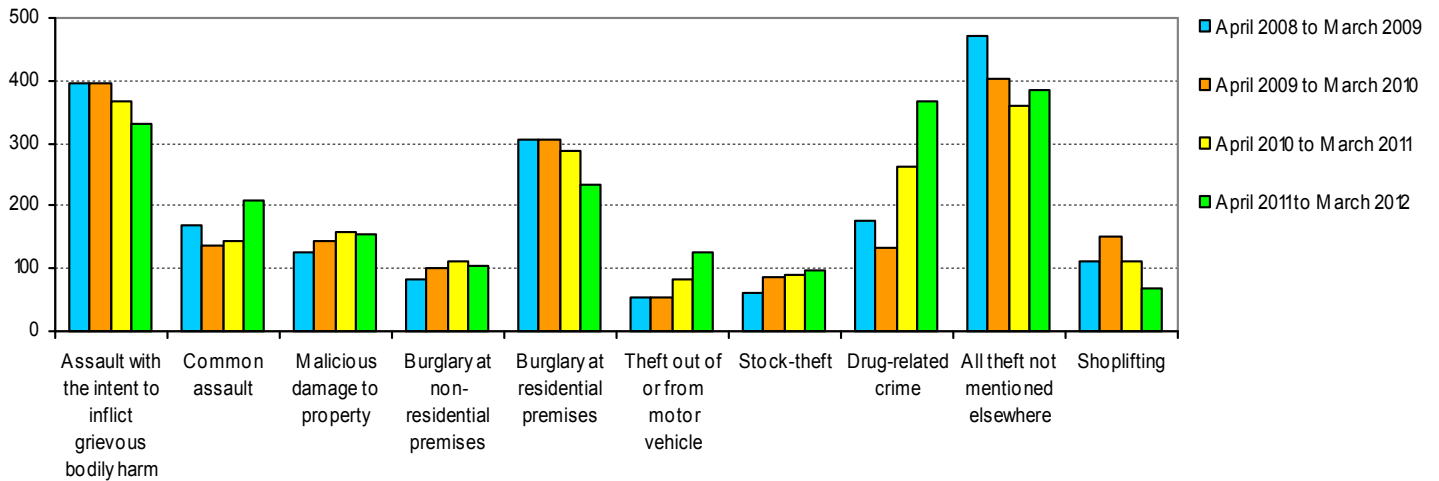
According to statistical information obtained by Cacadu DM, Camdeboo has shown an increase in murder and rape; both serious and violent crimes. The Graaff-Reinet SAPS has also confirmed that there is a high incidence of assault, whilst domestic violence (especially woman and child abuse) continues to escalate; however, they declined to release statistical data to verify this. Burglaries and drug-related crimes are on the increase. Most of the aggressive crimes are ascribed to the abuse of alcohol (primary reason) and drugs, whilst poverty and poor social conditions are blamed for incidents of theft and burglary. Alcoholism is a critical issue and drastic measures must be taken to curb it. There is a high prevalence of Foetal Alcohol Syndrome (FAS). Graaff-Reinet takes 2<sup>nd</sup> position after De Aar, for having the highest FAS rate in the country. In an article published by the Sunday Times during 2009, it was reported that **"South Africa has the highest rate of foetal alcohol syndrome and the second-highest rate of alcoholism after the Ukraine"**.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the Communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiralled out of control, with shebeens and taverns springing up everywhere. The most densely populated areas, such as Asherville, Geluksdal, Santaville, Eunice Kekana Village and Haggenheim are more prone to violent crime and have been identified by the Communities as hot spots, requiring more effective policing and increased police visibility. There have been requests for SAPS satellite stations in some of these areas, as well as more focused Social Services. In 2010 the Department of Social Development reported that only 4 out of the 15 Social Worker posts for the Camdeboo are filled, thus leaving a serious vacuum in an area where there is a critical need for this service, especially in the poverty-stricken Wards. This Department has been experiencing severe Budget-cutbacks and could not implement any programmes in the Camdeboo for 2012/13, due to lack of funds.

The table below contains the statistics (sourced from the SAPS's official website) of the 10 most frequently reported crimes in the Camdeboo, from April 2011 to March 2012, with year-on-year comparative graphs on the next page. Unfortunately no statistics are available for Nieu-Bethesda (these are included with those for Graaff-Reinet); suffice to say that they are experiencing high levels of stock theft, burglaries and common assault.

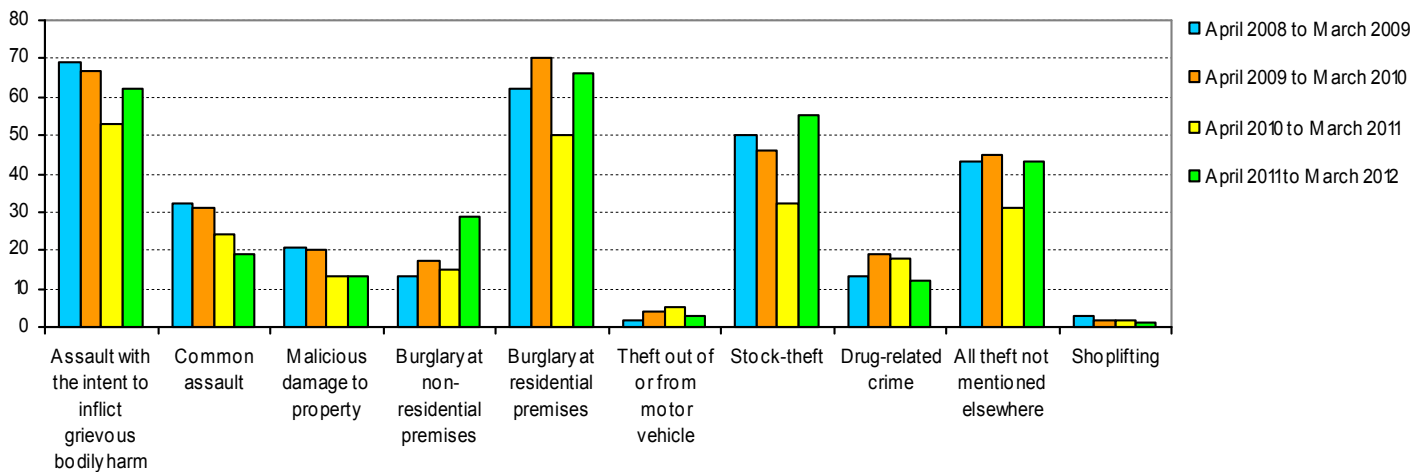
CATEGORY OF REPORTED CRIME AND LOCALITY  (April 2011 to March 2012)	ASSAULT WITH THE INTENT TO INFLECT GRIEVOUS BODILY HARM	COMMON ASSAULT	MALICIOUS DAMAGE TO PROPERTY	BURGLARY AT NON- RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL PREMISES	THEFT OUT OF OR FROM A MOTOR VEHICLE	STOCK-THEFT	DRUG RELATED CRIME	ALL THEFT NOT MENTIONED ELSEWHERE	SHOPLIFTING
Graaff-Reinet	332	210	153	105	235	126	97	367	386	69
Aberdeen	62	19	13	29	66	3	55	12	43	1
Nieu-Bethesda	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>394</b>	<b>229</b>	<b>166</b>	<b>134</b>	<b>301</b>	<b>129</b>	<b>152</b>	<b>379</b>	<b>429</b>	<b>70</b>

### GRAAFF-REINET CRIME STATISTICS APRIL 2008 TO MARCH 2012



- The highest number of reported cases is captured under the category of All theft not mentioned elsewhere. There has been a slight spike in this category;
- Reported cases of Assault with the intent to inflict grievous bodily harm, Burglary at residential premises and Shoplifting have shown the most marked decline, whilst there is a worrying increase in cases of Common assault, Theft out of or from motor vehicles and Drug-related crimes.
- Drug-related crime is of particular concern.

### ABERDEEN CRIME STATISTICS APRIL 2008 TO MARCH 2012



- The highest number of reported cases is captured under the category of "Burglary at residential premises". There has been a significant spike in this category;
- Reported cases of Common Assault, Malicious damage to property, Theft out of or from a motor vehicle, Drug-related crime and appear to be on the decline, whilst there is a worrying increase in cases of Assault with the intent to inflict grievous bodily harm, Burglary at non-residential premises, Stock-theft and All theft not mentioned elsewhere.
- The sharp spike in Stock-theft is of particular concern.

[As at May 2013 the statistics for 2012/13 were not yet available on the website.]

### 3.3.11 Mobility & Migration

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

It will be a major boost to Camdeboo's economy, should the railway line between Port Elizabeth and Rosmead/Middelburg be repaired and taken into use again. Industry in Graaff-Reinet especially will benefit if their raw materials and manufactured goods could be transported by rail, instead of road, which is very expensive. A passenger train service between Graaff-Reinet and Port Elizabeth will be a much cheaper and more reliable transport option for students and the poorer members of Camdeboo's community.

Statistics indicative of trends in the migratory patterns of the Camdeboo's population are not available. Many farm workers have moved to the respective towns, due to the change from traditional livestock farming to game farming, which is less labour intensive. There is also an indication that people who leave to find work in cities, return to the Camdeboo after a few years. It therefore appears to be more of an internal and rotational migratory pattern, rather than only outward or inward bound.

A matter of concern though, is the 2,734 persons of unknown origin that have settled in the Camdeboo during recent years, as determined by the 2011 Census. This makes up 5% of the total population. There has been a tremendous spike in applications for departure and consent of use (i.e. operating spazas or shebeens on residential premises) and the indication is that most of these small businesses are being run by foreign nationals.

## 3.4 Analysis of Municipal Key Performance Areas

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On the following pages we deal with each one of the IDP's six Key Performance Areas, which are :

- KPA 1** Organizational Transformation & Institutional Development
- KPA 2** Service Delivery & Infrastructure Planning  
(incl. Human Settlement Planning & Disaster Management)
- KPA 3** Local Economic Development
- KPA 4** Financial Viability
- KPA 5** Good Governance & Public Participation (incl. IGR & SPU)
- KPA 6** Spatial Development Rationale (incl. Environmental Analysis)

In each instance an overview is given of the situation, some critical indicators are provided, as well as an indication of progress made or steps being taken in improving or addressing the weaknesses and gaps identified.

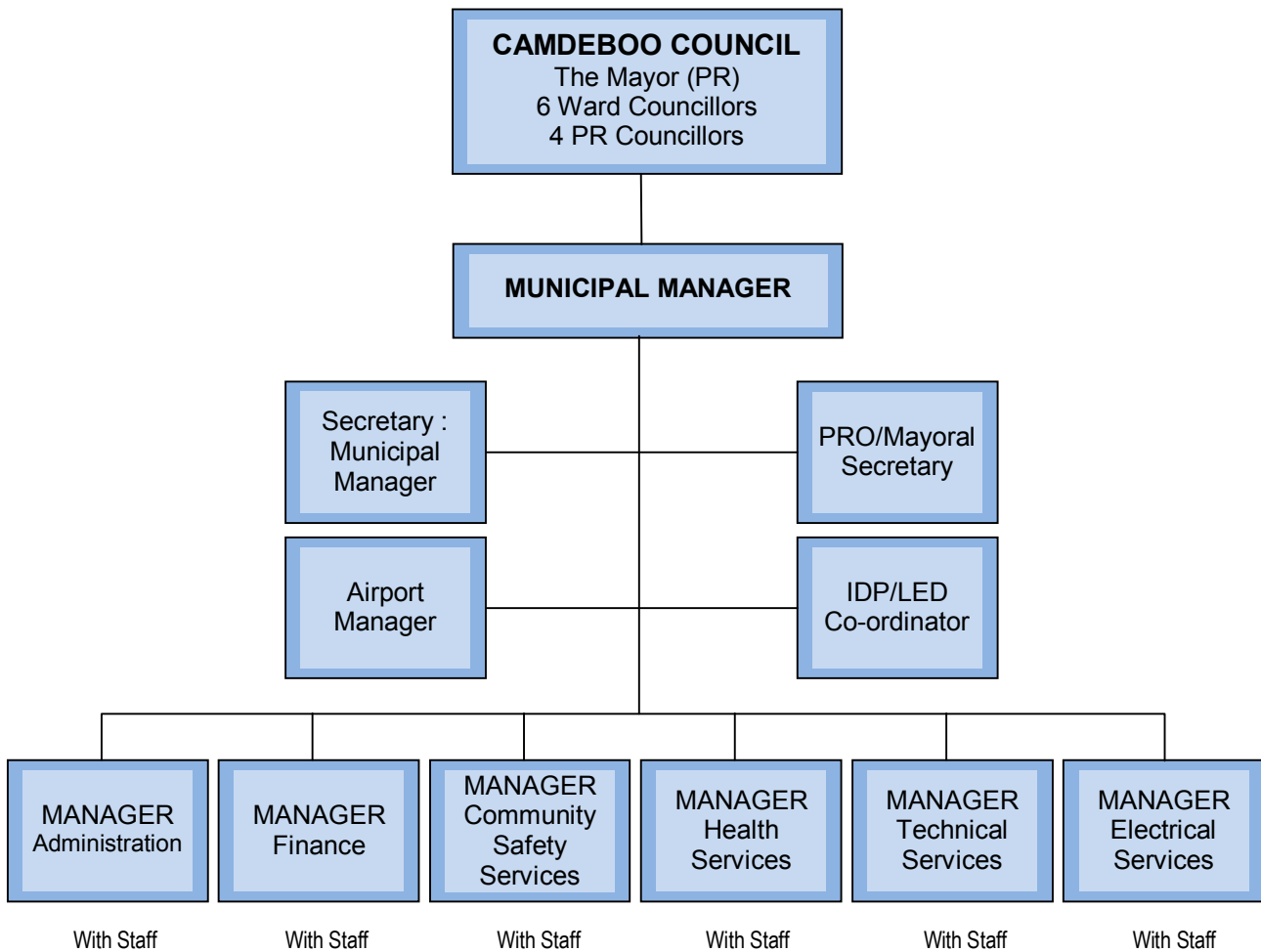




# KPA 1 ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

## ORGANIZATIONAL RESTRUCTURING : POST DEC. 2000

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



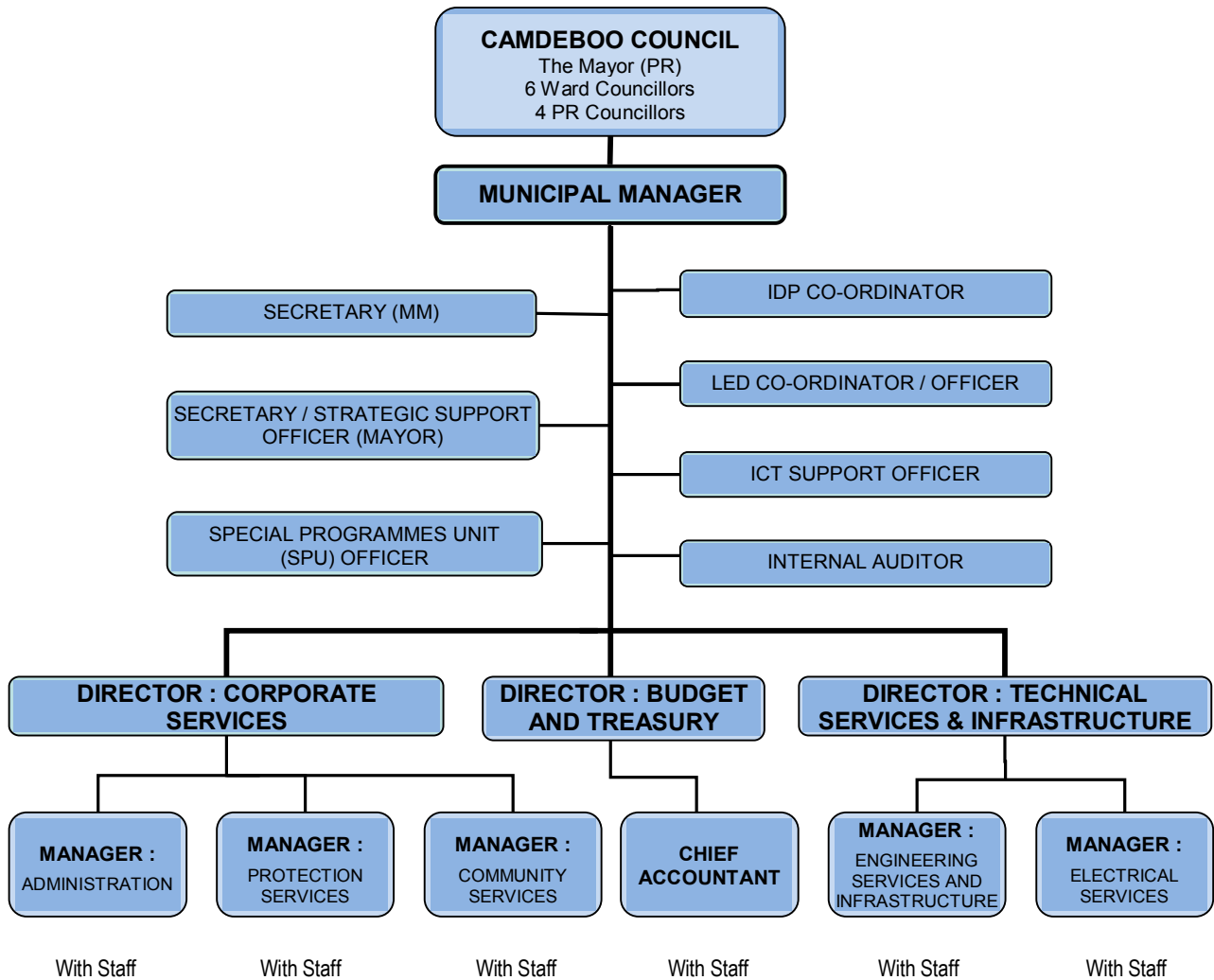
As well as the two Satellite Centres (Nieu-Bethesda & Aberdeen)

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

In 2007 the Municipality embarked on an intensive and rigorous review of its Institutional Arrangement, with the assistance of Adv. C van den Berg. Many weaknesses were identified and a drastic reconfiguration of the Organogram was the result. The new Organizational Structure was comprehensively workshopped with both Council and the Unions, and approved on 30<sup>th</sup> April 2008. It came into effect on 1<sup>st</sup> May 2008, in conjunction with the appointment of



Mr Monde Langbooi as Municipal Manager on a 5-year, Section 57 Contractual Performance-based Agreement. Three Directorates were created, i.e. Corporate Services, Budget & Treasury, and Technical Services & Infrastructure. These Section 56 posts were activated and filled on 1<sup>st</sup> October 2008. Most of the other critical posts were subsequently advertised and filled, in line with the Municipality's annual Budgetary provision to allow for the systematic filling of vacancies, in order of priority, i.e. critical posts first, then those where service delivery requires improvement, etc. The schematic illustration below gives a bird's eye view of the 2008 approved Organizational Structure:



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

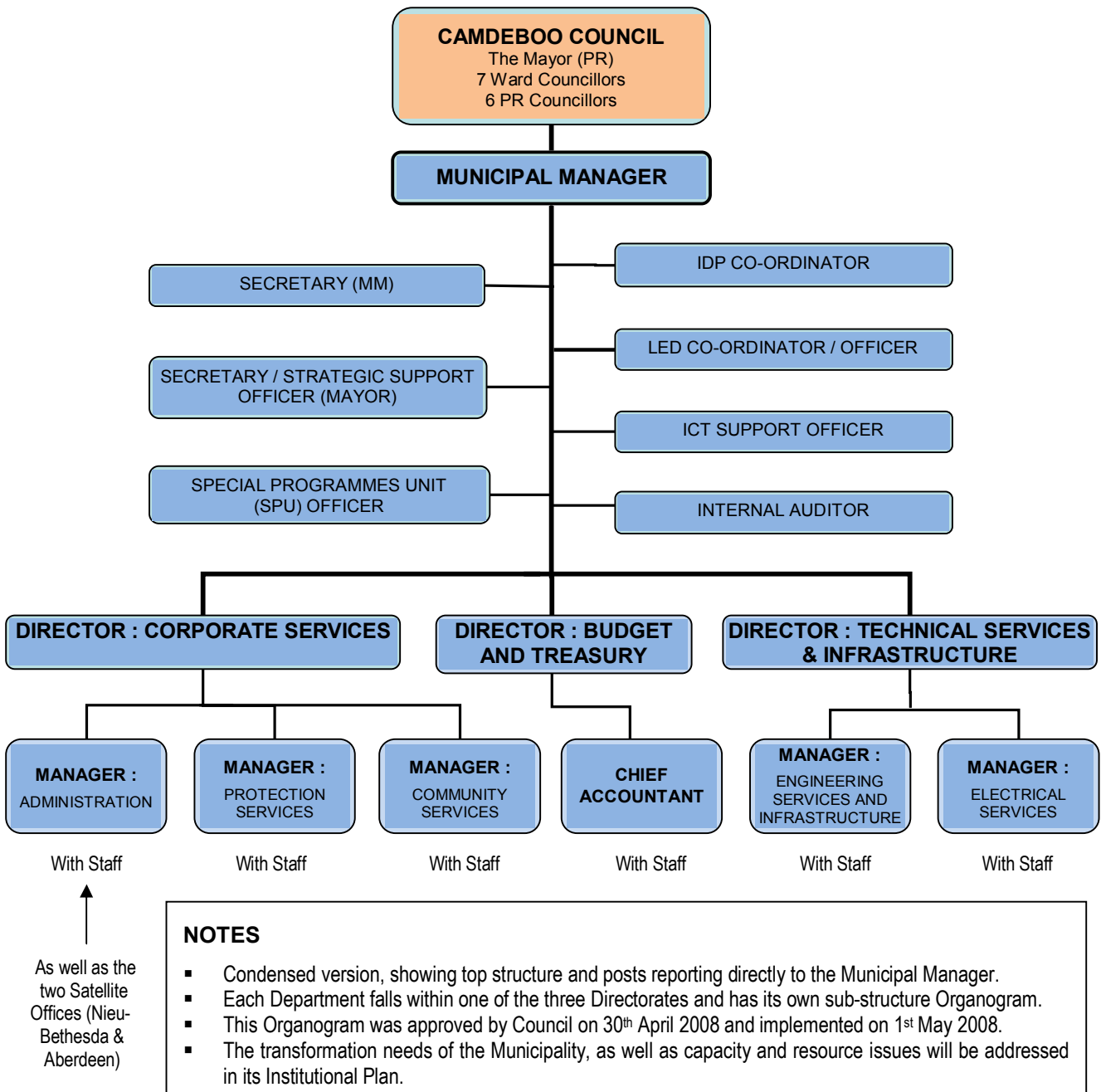
**NOTES**

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

➡ During 2009/10 the Municipal Manager, PMU, IDP, LED, ICT and SPU took up office space in the Municipal-owned Robert Sobukwe Building in Graaff-Reinet. The other Directorates and Departments are occupying buildings in other parts of Graaff-Reinet ~ mostly Council property, except for the Cacadu DM building in Church Street, where Council Meetings are now also being held, as it is a larger and more central venue in the town. These relocations necessitated a major upgrade in the Municipality's ICT systems.



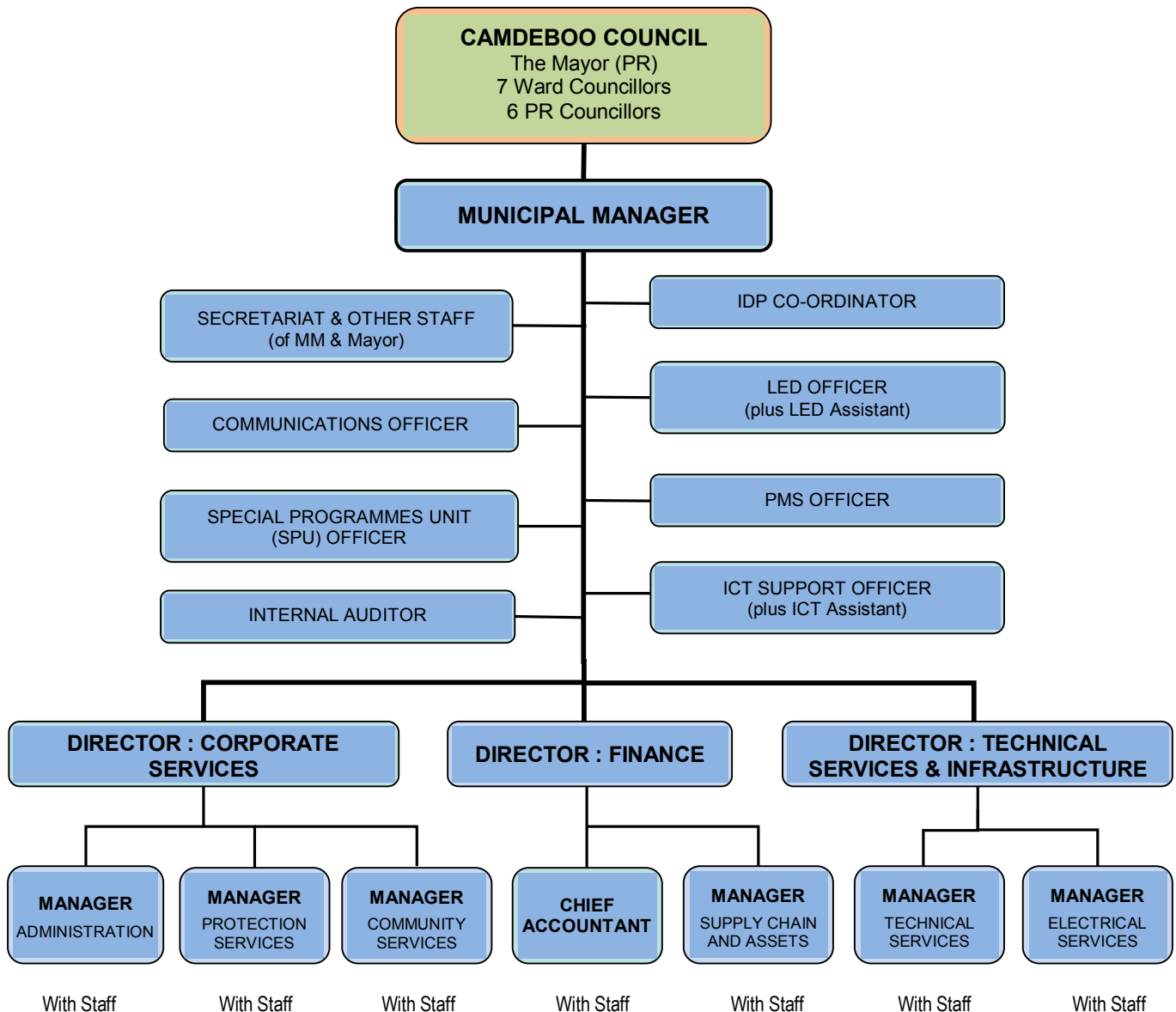
With the inauguration of the newly elected Mayor and Councillors on 1<sup>st</sup> June 2011, the Council structure reflected on the previous page, changed to the following composition :



- ➔ Above Organogram was subjected to a critical review during 2011/12. Several amendments were effected, with the intention of capacitating departments where aspects of institutional performance and service delivery required improvement, and in some instances, to fulfil legal compliance.
- ➔ Measures were also put in place to improve channels of communication between the two satellite offices (Aberdeen and Nieu-Bethesda) and line-function Managers in Graaff-Reinet. These Managers now pay regular visits to afore-mentioned towns to ensure more effective service delivery and sharing of resources.
- ➔ Some critical restructuring was necessary and a number of key posts were created to address the gaps that had been identified during the Institutional SWOT Analysis, conducted late 2011. These posts will be systematically advertised and filled in accordance with the Municipality's Filling of Vacant Posts Action Plan and annual budgetary provision.



Herewith a schematic illustration of the current Organizational Structure for Camdeboo Municipality:



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

**NOTES**

- Condensed version, showing top structure and posts reporting directly to the Municipal Manager.
- Each Department falls within one of the three Directorates and has its own sub-structure Organogram.
- This Organogram was approved by Council on 30<sup>th</sup> October 2012, resolution SCOUNCIL-103/12. The filling of posts will be conducted systematically, in accordance with annual budgetary provision.
- The transformation needs of the Municipality, as well as any remaining capacity and resource issues, will be addressed in its Institutional Plan.

➔ The Municipality is actively and continuously providing support for its staff and councillors to participate in skills development and capacity building training programmes. It is also, on an ongoing basis, accommodating interns in the various fields of their practical training.

The complete reviewed Organogram is attached as **Annexure C**. It incorporates all changes made since 1<sup>st</sup> May 2008.



## INSTITUTIONAL TRANSFORMATION : POST DEC. 2000

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

TOP THREE TIERS	POSTS	FILLED	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager	1	0	-	-	-	-	-
Director	3	3	2	1	-	2	1
Head of Department	6	6	4	2	1	1	4

Opportunities are also created for employees to advance within the ranks of the Institution, through vacant posts first being advertised internally, and only if no suitable internal candidate can be found, will the post be advertised externally. The Municipal Manager's post, which became vacant on 1<sup>st</sup> May 2013 when the previous incumbent's term expired, has been advertised. The table below provides a summarized version of the staffing situation as at 20<sup>th</sup> May 2013 :

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	VACANT (funded)	FROZEN (unfunded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
Section 57 (MM & Directors)	4	3	1	0	2	1	0	2	1	0
Directorate of Mun. Manager	13	6	4	3	1	5	1	3	2	0
<b>CORPORATE SERVICES</b>										
Administration	43	28	6	9	13	15	12	12	4	0
Library Services	14	12	2	0	3	9	5	4	3	0
Protection & Fire Services	44	15	3	26	11	4	3	12	0	0
Community Services	11	5	0	6	3	2	3	1	1	0
Parks, Gardens & Amenities	58	35	2	21	27	8	12	23	0	2
Refuse Services	41	25	4	12	25	0	9	16	0	0
Streets and Pavements	62	51	5	6	45	6	21	30	0	0
<b>FINANCE</b>										
Budget and Treasury	39	30	3	6	14	16	8	16	6	0
<b>TECHNICAL SERVICES &amp; INFRASTRUCTURE</b>										
Engineering Services & Infra.	86	58	5	23	54	4	25	29	4	0
Water & Sanitation	55	24	3	28	24	0	5	18	1	0
Electrical Services	34	25	4	5	23	2	6	12	7	0
<b>TOTAL</b>	<b>504</b>	<b>317</b>	<b>42</b>	<b>145</b>	<b>245</b>	<b>72</b>	<b>110</b>	<b>178</b>	<b>29</b>	<b>2</b>

Employee-related Costs (Salaries, Wages, Allowances & Benefits) for 2013/14 make up 31.2% of Camdeboo's Operating Budget and 25.2% of the total Budget (Opex plus Capex).



## HUMAN RESOURCE DEVELOPMENT : SKILLS & CAPACITY

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

NAME OF PLAN, POLICY OR FRAMEWORK	DRAFT ADOPTED (Res. No. & Date)	FINAL APPROVED (Res. No. & Date)	COMMENTS (e.g. being Reviewed, etc.)
Institutional Plan (HR Plan)	✘	✘	See reference below to OCA.
Organizational Structure/Organogram	In place and reviewed 2012	SCOUNCIL-103/12 30/10/2012	Will be reviewed regularly.
<b>HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING</b>			
Organizational Rights and LLF	✓	✓	ORA & LLF in place.
Normative Framework for HR Management	✓	OCA is in the process of assisting with the development of an HR Plan. As part of their support to Camdeboo Municipality, they are also reviewing the existing HR or Institutional Policies and Frameworks. They will be submitted to Council for approval during June 2013.	Being reviewed by OCA.
Organizational Design, approval and alteration of Organizational Structure, Creation and abolition of posts and Staff Establishment	✓		Being reviewed by OCA.
Recruitment, Selection, Appointment, Retention, Demotion, Transfer and Relocation of Staff	✓		Being reviewed by OCA.
Relocation Policy	✓		Being reviewed by OCA.
Code of Conduct, Staff Discipline and Grievances	✓		Being reviewed by OCA.
Employee Remuneration	✓		Being reviewed by OCA.
Employee Leave Benefits	✓		Being reviewed by OCA.
Allowances	✓		Being reviewed by OCA.
Statutory Benefit Schemes	✓		Being reviewed by OCA.
Employment Equity Plan	✓		Draft to be finalized.
<b>CHAPTER 13 : WORKPLACE POLICIES</b>			
<ul style="list-style-type: none"> <li>→ Induction</li> <li>→ Absenteeism</li> <li>→ Career Opportunities, Succession Planning and Rapid Progression</li> <li>→ Training and Development</li> <li>→ Study Assistance (Bursary)</li> <li>→ Legal Indemnification of Employees</li> <li>→ Private Work</li> <li>→ Smoking Control</li> <li>→ Substance Abuse</li> <li>→ HIV/AIDS</li> <li>→ Workplace Safety</li> <li>→ Rainy Day</li> </ul>	SCOUNCIL-164.7/08 18 <sup>th</sup> Sept. 2008, after being referred to the LLF for scrutiny.	OCA is in the process of assisting with the review of these Policies. They will be submitted to Council for approval during June 2013.	Chapter 13 was referred to the LLF but never advertised and tabled for final Approval.  Being reviewed by OCA.
<b>OTHER INSTITUTIONAL PLANS, POLICIES OR STRATEGIES</b>			
Communication Plan	WSA Plan 2006	Never implemented	Cacadu DM is assisting with the development of new Plan.
Workplace Skills Plan (Capacity Building & Skills Development Plan)	✓	✓	Reviewed & submitted to LGSETA annually.
Filling of vacant posts Action Plan	✓	Draft to be finalized.	Being reviewed and finalized.
ICT Policies (1 – 5)	✓	COUNCIL-126/12 21/11/2012	More have been developed and will go to Council soon.



Whilst no Institutional Plan exists at present, the Municipality has already made much progress in advertising and filling vacant posts on its Organogram, including the most critical ones identified in its Turnaround Strategy ~ such as LED, Town Planning, ICT and SPU Officers.

The Municipality's Workplace Skills Plan is reviewed annually, the most recent in June 2012. 1.2% of the Municipality's annual Operating Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical and Scarce Skills, and the Municipality fully supports its staff being trained in Capacity Building and Scarce Skills, which is categorized as follows :

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

## ORGANIZATIONAL PERFORMANCE MANAGEMENT

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

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

Amava IT was appointed during 2010 to assist the Municipality in developing and implementing a suitable Performance Management System (PMS), however, due to various constraints, it was not fully implemented. Subsequently the SDBIP was improved and KPIs better formulated, as these areas had been identified as a weakness in the Municipality's PMS, and was impacting negatively on the IDP. The Municipality has recently appointed a suitable candidate in the vacant PMS Officer's post and Cacadu District Municipality is busy installing software with which the Municipality can manage its PMS more effectively on an automated system.

Performance Management Contracts & Plans for the Section 57 posts (Municipal Manager and Directors) are in place and these employees' performance is being evaluated in terms of the SDBIP's high level Key Performance Indicators and Targets ~ based on a Scorecard system. The next step will be to cascade the PMS down to other key positions within the organization.

## INSTITUTIONAL SWOT ANALYSIS

As part of the development of its new 5-Year IDP, the Municipality conducted a very thorough Institutional SWOT Analysis during December 2011, of which the results were discussed at subsequent Management Meetings, as well as at IDP Steering Committee and IDP Representative Forum Meetings held early in 2012. The following areas were identified as being problematic and deserving of focused and urgent attention :

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

## CAMDEBOO MUNICIPALITY INSTITUTIONAL SWOT ANALYSIS

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



## KPA 2

# SERVICE DELIVERY & INFRASTRUCTURE PLANNING

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

- Census and Community Surveys conducted by Statistics SA,
- Cacadu DM Household Survey 2005 and IDP 2007 – 2012,
- Camdeboo Water Services Development Plan (WSDP Nov 2006, reviewed 2013),
- 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 9<sup>th</sup> February 2012 yet again placed the focus on an **integrated Infrastructure Development programme which aims to promote a shared, job-creating growth path for South Africa.** This was further emphasized by the National Development Plan, referenced in President Zuma’s SoNA of 14 February 2013.

## BASIC SERVICES ANALYSIS

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
<b>1. FREE BASIC WATER &amp; SANITATION</b>						
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
STATSSA CENSUS 2011	12,400	N/A	-	-	-	-
MUNICIPAL SOURCE 2012	8,539*	4,493	52.6	4,455	99	38
MUNICIPAL SOURCE 2013	8,653*	4,534	52.4	4,534	100	0
<b>2. FREE BASIC ENERGY (MUN &amp; ESKOM COMBINED)</b>						
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
STATSSA CENSUS 2011	12,400	N/A	-	-	-	-
MUNICIPAL SOURCE 2012	8,539*	4,493	52.6	3,856	85.8	637
MUNICIPAL SOURCE 2013	8,653*	4,534	52.4	2,788 Mun. 1,441 Esk.	93	305

\* 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.



The following information was supplied by Camdeboo Municipality's Treasury Department, in respect of current consumer accounts on its billing system for the 2012/13 Financial Year :

CATEGORY OF SERVICE 2013 (Current Consumer Accounts)	GRAAFF- REINET	ABERDEEN	NIEU- BETHESDA	TOTAL	CONSUMER ACCOUNTS
<b>1. METERED WATER</b>					
Domestic Consumers	6,256	1,928	284	<b>8,468</b>	Households
Business Consumers	627	84	17	<b>728</b>	Businesses
Government Consumers	43	10	4	<b>57</b>	Departments
<b>TOTAL</b>	<b>6,926</b>	<b>2,022</b>	<b>305</b>	<b>9,253</b>	<b>CONSUMERS</b>
<b>2. ELECTRICITY</b>					
Domestic Consumers (metered)	1,502	201	0	<b>1,703</b>	Households
Domestic Consumers (prepaid)	3,374	1,411	0	<b>4,785</b>	
Business Consumers (metered)	558	108	0	<b>666</b>	Businesses
Business Consumers (prepaid)	225	43	0	<b>268</b>	
Government Consumers (metered)	43	13	0	<b>56</b>	Departments
Government Consumers (prepaid)	0	0	0	<b>0</b>	
<b>TOTAL</b>	<b>5,702</b>	<b>1,776</b>	<b>0</b>	<b>7,478</b>	<b>CONSUMERS</b>
<b>3. SANITATION (SEWERAGE)</b>					
Domestic Consumers	6,276	1,956	0	<b>8,232</b>	Households
Business Consumers	301	68	0	<b>369</b>	Businesses
Government Consumers	27	7	0	<b>34</b>	Departments
<b>TOTAL</b>	<b>6,604</b>	<b>2,031</b>	<b>0</b>	<b>8,635</b>	<b>CONSUMERS</b>
<b>4. REFUSE REMOVAL</b>					
Domestic Consumers	6,346	2,011	296	<b>8,653</b>	Households
Business Consumers	330	111	28	<b>469</b>	Businesses
Government Consumers	28	7	3	<b>38</b>	Departments
<b>TOTAL</b>	<b>6,704</b>	<b>2,129</b>	<b>327</b>	<b>9,160</b>	<b>CONSUMERS</b>

PLEASE NOTE

- Information given in the table above relates only to consumers being serviced by Camdeboo Municipality in its built-up (urban) areas; being the towns of Graaff-Reinet, Aberdeen & Nieu-Bethesda. Farms / farm dwellings (non-urban) 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 52% of all Domestic Consumer Accounts.
- A number of urban households do not make use of Municipal services; for instance many Nieu-Bethesda and Adendorp properties have septic tanks (sewage disposal) and boreholes (for potable water). Currently there are no Consumer Accounts for Sewerage in Nieu-Bethesda; however, a large number of VIP pit latrines have, in recent years, been converted to waterborne systems and those connections will now be placed on the Municipality's Billing System.
- 16 Households in the Graaff-Reinet area (Sunnyside, De Draai & Munnik's Pass Dumpsite) are being billed for Sanitation : Bucket System.

Camdeboo is not an industrialized area, with only some small to light industry being situated mainly in the Industrial Area of Graaff-Reinet. The Municipality provides and maintains bulk services to its commercial and industrial areas, as well as to all government institutions. Bulk infrastructure for new developments (housing and higher level) forms part of the Municipality's forward planning and has been included in the Comprehensive Infrastructure Plan (now RBIG).



Eskom still to verify number of urban households they supply.

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					
<b>1. WATER</b>					
STATSSA CENSUS 2001	10,318	9,879	96	439	4
CACADU H/H SURVEY 2005	10,391	10,391	100	0	0
COMMUNITY SURVEY 2007	8,994	8,858	98	136	2
DWAE SURVEY 2008	11,132	11,132	100	0	0
MUNICIPAL SOURCE 2009	8,994	8,898	99	96	1
MUNICIPAL SOURCE 2010	8,635	8,576	99	59	1
STATSSA CENSUS 2011	12,400	12,282	99	118	1
MUNICIPAL SOURCE 2013	8,653	8,468	98	185	2
<b>2. ELECTRICITY</b>					
STATSSA CENSUS 2001	10,318	8,874	86	1,444	14
CACADU H/H SURVEY 2005	10,391	10,338	99	53	1
COMMUNITY SURVEY 2007	8,994	8,823	98	171	2
DME SURVEY 2008	11,402	10,269	90	1,133	10
STATSSA CENSUS 2011	12,400	11,667	94	733	6
MUNICIPAL SOURCE 2013 Augmented by Eskom	8,653	6,488 Mun. 3,422 Esk.	75 + 40 = 115*	0	0
<b>3. SANITATION (FLUSH TOILET / WATER-BORNE SEWERAGE)</b>					
STATSSA CENSUS 2001	10,318	8,227	50	2,091	20
CACADU H/H SURVEY 2005	10,391	8,999	87	1,392	13
COMMUNITY SURVEY 2007	8,994	8,697	97	297	3
DWAE SURVEY 2008	11,132	9,060	81	2,072	19
MUNICIPAL SOURCE 2009	8,994	8,656	96	338	4
MUNICIPAL SOURCE 2010	8,635	8,453	98	182	2
STATSSA CENSUS 2011	12,400	11,079	89	1,321	11
MUNICIPAL SOURCE 2013	8,653	8,232	95	421	5
<b>4. REFUSE REMOVAL (BEING REMOVED AT LEAST ONCE A WEEK)</b>					
STATSSA CENSUS 2001	10,318	8,591	83	1,727	17
CACADU H/H SURVEY 2005	-	-	-	-	-
COMMUNITY SURVEY 2007	8,994	8,489	94	505	6
MUNICIPAL SOURCE 2010	8,635	8,635	100	0	0
STATSSA CENSUS 2011	12,400	10,505	85	1,895	15
MUNICIPAL SOURCE 2013	8,653	8,653	100	0	0

**PLEASE NOTE**

- Some Household statistics include farm dwellings in rural / non-urban areas, which are not being serviced by Camdeboo Municipality. The Census 2001 & 2011 results are a combination of urban and non-urban households. The discrepancies in the above statistics are a challenge to proper planning.
- Eskom's prepaid Domestic Consumer stats include a number of farm dwellings being serviced by them. However, most of the farms are still receiving metered electricity from Eskom.



## 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 a good standard and properly maintained. Many rural gravel roads throughout the District are in a very poor state of repair. According to the Cacadu District Roads Hierarchy Report (2010), Camdeboo's road network is made up as follows :

SANRAL Roads	DISTRICT Roads	MUNICIPAL Streets	CAMDEBOO
171 kilometres	828 kilometres	321 kilometres	= 1,320 km in total
<ul style="list-style-type: none"> <li>➤ Of the 1,320 km total road length in the Camdeboo, 263 km (20%) is surfaced (i.e. tarred) and 1,057 km (80%) unsurfaced (gravel roads).</li> <li>➤ 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.</li> <li>➤ There are formal and informal taxi ranks in all three towns of the Camdeboo, with a vehicle testing station and small airport at Graaff-Reinet. No rail or bus service. The Roads &amp; Transport Forum is functioning well.</li> <li>➤ An Urban Design Plan has been developed to improve transport services, which will include a weighbridge.</li> </ul>			

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. Staffing is adequate, however, service delivery can be improved by filling the vacant posts in the Department and this is receiving attention.

## SERVICES & INFRASTRUCTURE : WATER

TOTAL HOUSEHOLDS IN CAMDEBOO Census 2011	TOTAL HOUSEHOLDS With access to minimum level of service	TOTAL HOUSEHOLD CONSUMER POINTS Municipal Database	TOTAL HOUSEHOLDS Being serviced by the Municipality
12,400	12,282	8,653	8,468

99% of households in the Camdeboo Municipal area have access to piped water on their premises or within 200m from their dwelling. Within its urban areas, the Municipality maintains a service level of 98%. RDP Housing Projects have basic services installed (including metered water with tap in dwelling) during construction. Camdeboo fortunately does not have sprawling 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 and 2013) addresses the water resource profile, conservation, demand management, 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).

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 a sustainable 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 appointed a Service Provider in 2012 to design and print WDM Posters & Leaflets to encourage public awareness in usage and conservation of water as part of a wider campaign (see photos below). A Drought Preparedness Plan is also being prepared as part of the Municipality's commitment to mitigate the impacts of Climate Change. (See more on this in the Environmental Analysis, under KPA 6.)

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. Staffing is adequate, however, service delivery can be improved by filling the vacant posts in the Department and this is receiving attention.



**WSDP Module 1: Comprehensive Overview Assessment**

XII

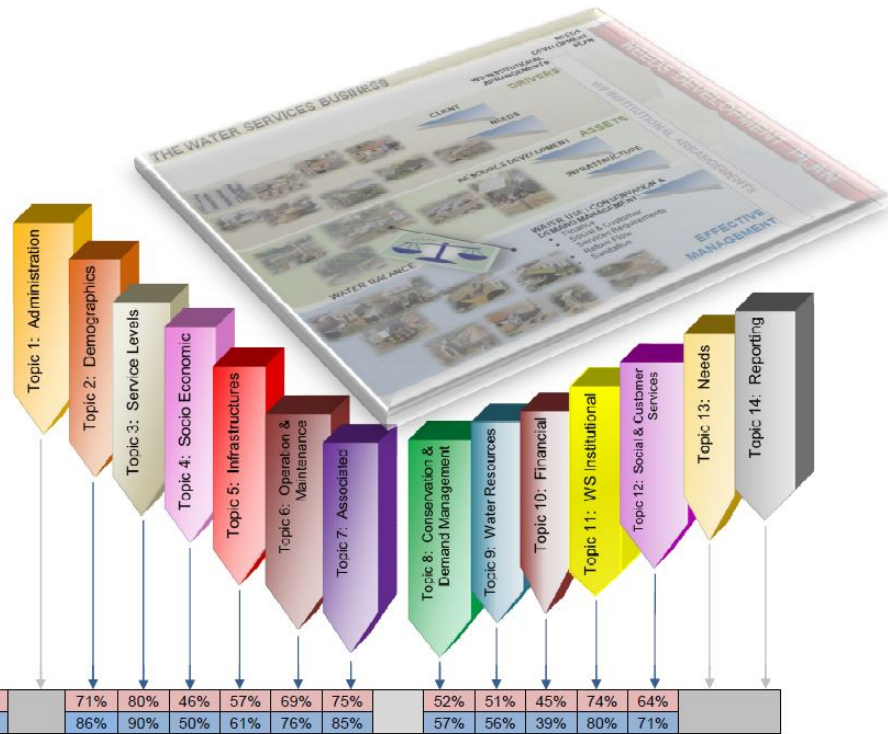
CAMDEBOO LOCAL MUNICIPALITY

WSDP 2012

**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



**Module 1: Concept Explanation and Description page**

Enabling Factors	Compliance	Future plan & Strategies	Topic Description
Topic 11: Water Services Institutional Arrangements Profile			
Resources to perform the function		Needs Development Plan	
Future plan (to address issues)		Strategy	
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):  Quality: Information Accuracy Assessment		Time Frame Short (1) Sufficient for Short (1) Medium (3) RDP Higher Level Long (5) None Growth & Development None ASSESSMENT In place? In place? ASSESSMENT 1 3 5 N * * * Y / N / NA Y / N / NA Y / N	

**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**  
Assessment of Current Status measured against compliance requirements  
None 0%  
Limited 20%  
Partial 40%  
Good 60%  
Excellent 80%

**Quantity Assessment**  
An indication of the representation of total area to address the issue  
None: 0%  
Limited 20%  
Partially: 40%  
Good coverage: 60%  
Available for whole area: 80%

**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 with a time line)

**General Assessment on Scale 1-5**  
None 0%  
Limited 20%  
Partial 40%  
Good 60%  
Excellent 80%





## WQMS : BLUE DROP / WATER QUALITY MANAGEMENT

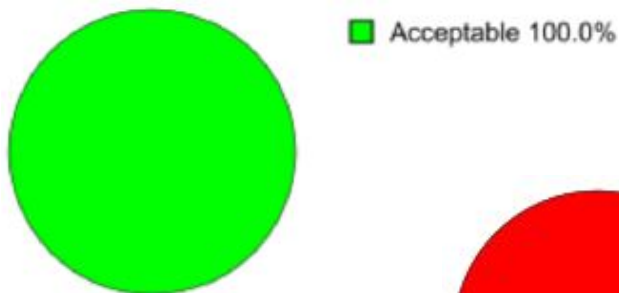
Throughout the country, Water Services Authorities (WSA) are required to report monthly on their drinking water analysis and results. DWA has rolled out the Water Quality Management System (WQMS), supported by IMESA and WISA, as a tool that can provide very useful information on water quality, trends 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.

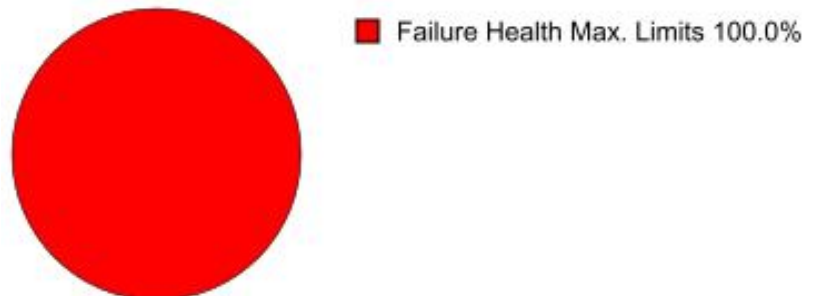
During 2010 Camdeboo Municipality installed some new equipment at its Water Treatment Works in Graaff-Reinet and provision was made in the 2011/12 Budget for Telemetry Systems.

The following data pertaining to Camdeboo Municipality was extracted from the WQMS website:

### AREA CATEGORISATION FOR FEBRUARY 2013

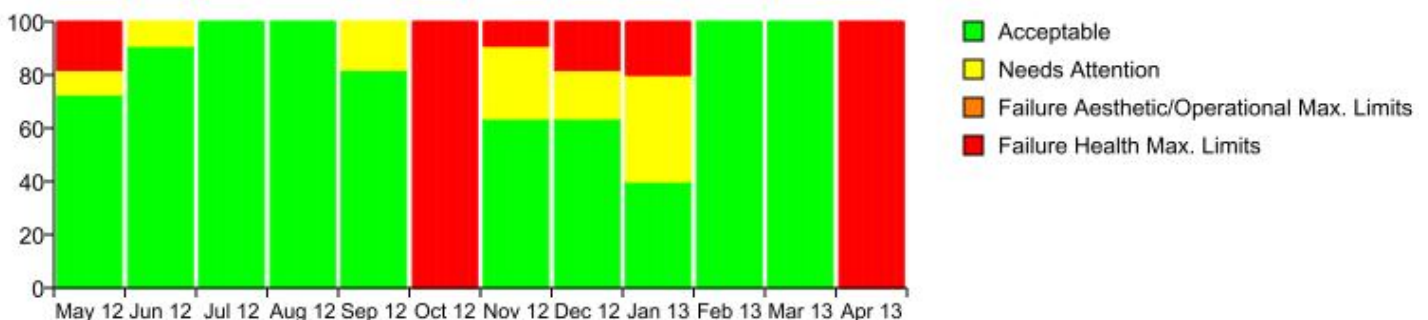


### AREA CATEGORISATION FOR APRIL 2013



*(The cause of above negative result has already been attended to.)*

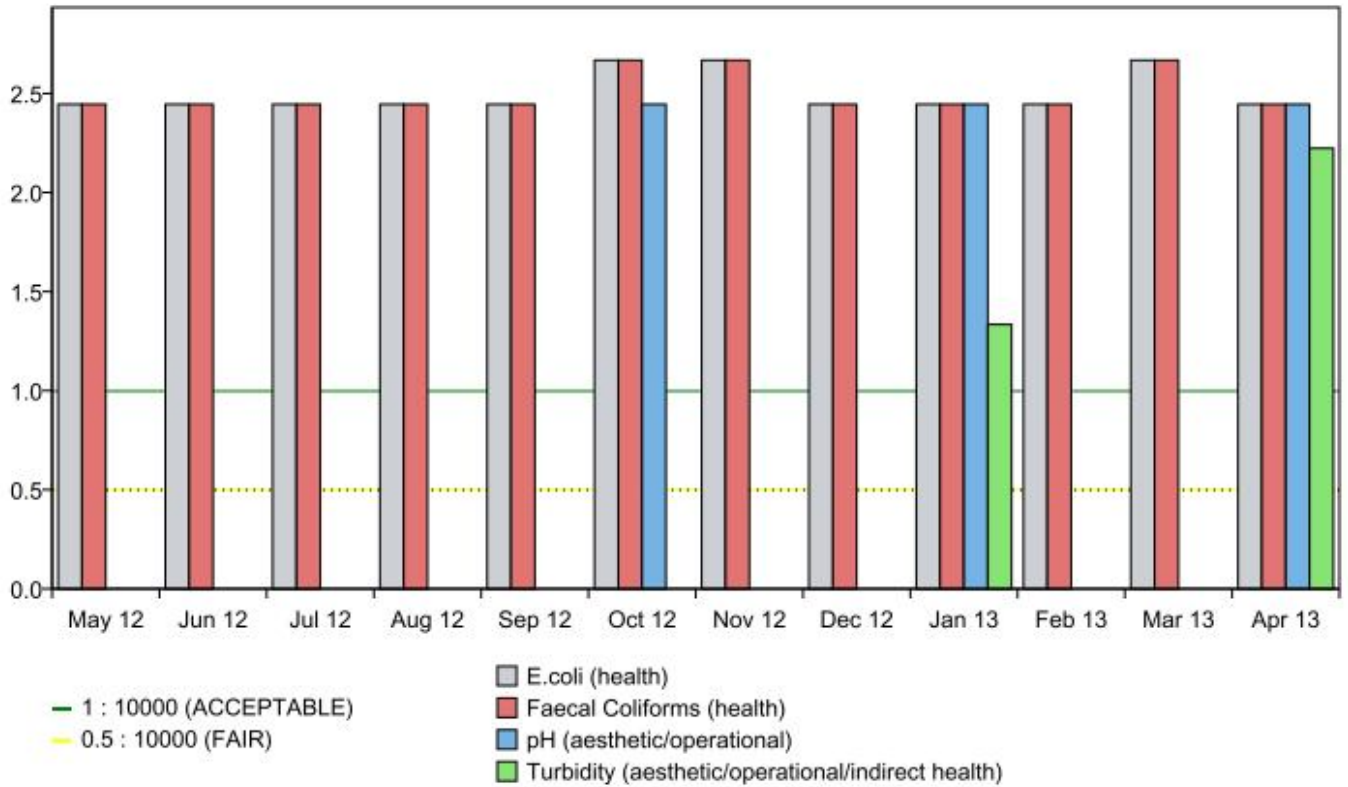
### AREA CATEGORISATION FOR APRIL 2013, OVER 12 MONTHS





### SAMPLES PER 10,000 POPULATION FOR CAMDEBOO MUNICIPALITY

(from May 2012 to April 2013)



### WATER QUALITY SUMMARY (01 May 2012 to 30 April 2013)

Microbiological Safety | [Microbiological Operational](#) | [Physical](#) | [Chemical](#)

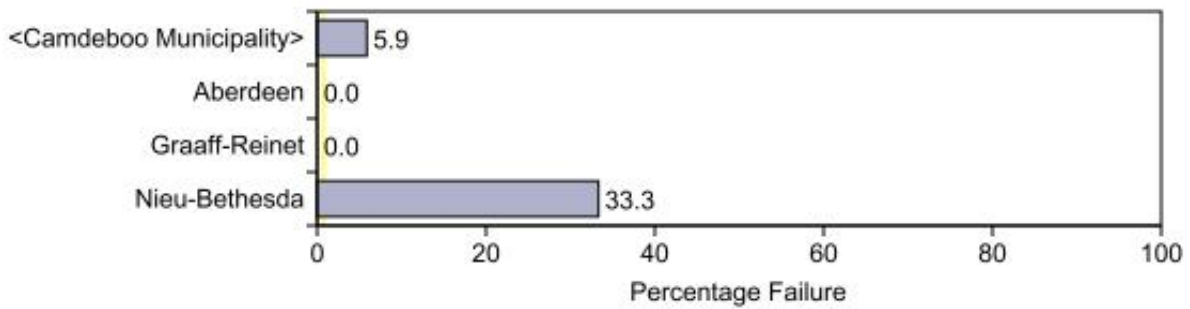
**Determinants:** E.coli (health)

**Analysis Methods:** All | [Standard Analysis Method](#) | [Colilert](#)

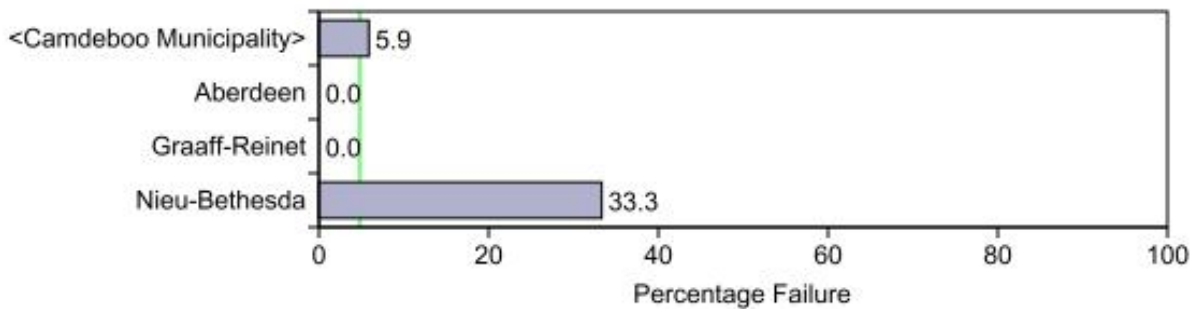
<u>Configure Parameters</u>			E.coli (health)	
Area	Population	Suggested Min Samples	SampleCount	Compliance %
South Africa	<b>51 million</b>	<b>120</b>	<b>15516</b>	<b><u>98.2</u></b>
Eastern Cape	<b>6402792</b>	<b>7683</b>	<b>3055</b>	<b><u>95.9</u></b>
Cacadu DM	<b>413855</b>	<b>497</b>	<b>1367</b>	<b><u>91.7</u></b>
<u>Camdeboo Municipality</u>	<b>51,000</b>	<b>120</b>	<b>135</b>	<b><u>93.3</u></b>
Aberdeen	-	-	<b>25</b>	<b><u>92.0</u></b>
Graaff-Reinet	-	-	<b>86</b>	<b><u>98.8</u></b>
Nieu-Bethesda	-	-	<b>24</b>	<b><u>75.0</u></b>



**% FAILURE FOR E.COLI (Health) : from 31 January 2013 to 30 April 2013**



**% FAILURE FOR TOTAL COLIFORMS (Operational) : from 31 January 2013 to 30 April 2013**



**SERVICES & INFRASTRUCTURE : SANITATION**

**Sanitation : Sewerage Disposal & Treatment**

TOTAL HOUSEHOLDS IN CAMDEBOO Census 2011	TOTAL HOUSEHOLDS With access to minimum level of service	TOTAL HOUSEHOLD CONSUMER POINTS Municipal Database	TOTAL HOUSEHOLDS Being serviced by the Municipality
12,400	11,291	8,653	8,232

91% of households in the Camdeboo Municipal area have access to a flush toilet or a minimum of a VIP pit latrine. Within its urban areas, the Municipality maintains a service level of 95%. The bucket system has been eradicated, with the exception of 16 still in use by tip dwellers / squatters in the Graaff-Reinet area. A few years ago 215 households in Pienaarsig (Nieu-Bethesda) were still using VIP pit latrines, but these were systematically replaced and all households have subsequently been connected to a waterborne flush toilet system. Some households (situated in Adendorp and Nieu-Bethesda) have their own septic tanks and are not connected to the Municipal sewer system. The upgrading and extension of the existing WWTW in Nieu-Bethesda is underway; there is no bulk or reticulation in Adendorp.

Municipal By-laws control effluent discharge into Sewerage or Stormwater systems.



**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. The staffing situation is in the process of being addressed.

### Sanitation : Solid Waste Management & Refuse Collection

TOTAL HOUSEHOLDS IN CAMDEBOO Census 2011	TOTAL HOUSEHOLDS With access to minimum level of service	TOTAL HOUSEHOLD CONSUMER POINTS Municipal Database	TOTAL HOUSEHOLDS Being serviced by the Municipality
12,400	12,249	8,653	8,653

99% of households in the Camdeboo Municipal area have access to refuse removal or a minimum refuse disposal facility. Within its urban areas, the Municipality maintains a service level of 100% and renders a removal service to all households and businesses in Graaff-Reinet, Aberdeen and Nieu-Bethesda at least once a week. Each town has its own Solid Waste Disposal Site. All sites have been registered, except the Munnik's Pass one, for which a closure & rehabilitation application has been submitted. The new site at Nieu-Bethesda is operating well and the rehabilitation of the old one is complete. Graaff-Reinet has been experiencing critical problems with its Munnik's Pass site, and cannot take the new landfill site into use until the Waste Transfer Station has been constructed. 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 illegal dumping and littering. Camdeboo is not an industrialized area.

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. Some vacant posts are in the process of being filled.

### SERVICES & INFRASTRUCTURE : ELECTRIFICATION

TOTAL HOUSEHOLDS IN CAMDEBOO Census 2011	TOTAL HOUSEHOLDS With access to minimum level of service	TOTAL HOUSEHOLD CONSUMER POINTS Municipal Database	TOTAL HOUSEHOLDS Being serviced by the Municipality
12,400	11,667	8,653	6,488 (plus 3,422 by Eskom)

94% of households in the Camdeboo Municipal area have access to a minimum level of electricity. Within the urban areas, the Municipality and Eskom maintain a service level of 100%. In March 2013 ESKOM reported that there were no electrification infrastructure backlogs within their area of service provision in the Camdeboo. According to the Municipality's Comprehensive Infrastructure Plan, there are no electrification backlogs (grid source, NERSA registration NER/D/EC101). Provision is made for the upgrading & maintenance of existing infrastructure and staffing in this department is being improved through the gradual filling of vacant posts.



The Municipality's Electricity Delivery & Maintenance Master Plan was completed in July 2010. In its Spatial planning, the Municipality has made provision for bulk and reticulation installations in areas being earmarked for new Housing developments (Lowcost, Middle-income & Social); Commercial and Industrial development. These projects will be implemented in phases.

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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- *The majority of residents in the Camdeboo have access to a reliable, high level of services (such as good quality piped water into their dwellings); very few households are on a minimum level. Free Basic Services are available to the poor. In some areas there is a need for improved maintenance or replacement of ageing infrastructure.*
  - *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 (Bio-digester system), Social Housing, Urban Design, Dam Safety, Sport & Recreation facilities, etc.*
- 

## 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. Another review is currently underway and it is expected to be completed during the course of 2013. 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

**Some of the Housing Delivery challenges facing Camdeboo Municipality 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,
- 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 table below reflects Housing Delivery programmes implemented and planned for the periods indicated :

AREA & WARD	RDP UNITS DELIVERED OR BUILT 1996 – 2012	RDP UNITS BACKLOG APPLIED FOR	RDP UNITS RECENTLY APPROVED	RDP UNITS TO BE BUILT 2012/13	RDP UNITS TO BE BUILT 2013/14	RDP UNITS TO BE BUILT 2014/15 AND BEYOND
<b>1. GRAAFF-REINET</b>						
Koebergville	3	237				
Geluksdal	3	120				
Asherville	3	0	455	455	20	435
Mandela Park (Kroonvale N)	5	188	273	273	40	233
Chris Hani Village (Umas.)	6	215				
Eunice Kekana Village	6	346				
Umasizakhe South & North	2 & 6	242	242	242	98	
Umasizakhe South	2	26				
<b>2. ABERDEEN</b>						
Thembalesizwe	1	395	201	201	120	81
Lotusville	1	350	213	213	120	93
<b>3. NIEU-BETHESDA</b>						
Pienaarsig	7	34	150	0	0	0
<b>TOTAL RDP HOUSING UNITS</b>	<b>2,153</b>	<b>1,534</b>	<b>1,384</b>	<b>398</b>	<b>842</b>	

**Informal Settlements** with temporary dwelling structures exist in the following areas :

- Ward 1 Aberdeen (11 units on privately-owned land)
- Ward 2 Umasizakhe (100 units on Municipal land)
- Ward 3 Geluksdal (109 units on Municipal land)
- Ward 7 Nieu-Bethesda (5 units on Municipal)

Qualifying families will eventually be moved to new RDP units, once completed. There are no outstanding Land Claims that might negatively affect socio-economic development in the area and illegal Land Invasions are controlled by Municipal By-laws and the Prevention of Illegal Squatting Act, Act No 52 of 1951.

**Camdeboo's Spatial Development Framework (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 underwent a critical review in 2012 and the Housing Sector Plan must align itself with its updated content.

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
2013	8,764	724	250	9,738

**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 project's housing units have been built. Generally the land identified in the SDF as suitable for Housing Development is unserved.

The Municipality has recently conducted 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 & land restitution are kept current, are readily available and inform 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.

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***The Municipality does not have the institutional capacity for Housing Delivery. It is also not a Municipal function.***

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During 2008, a proposal to invest in Social Housing (rental schemes aimed at low to middle income sector) was made by Winterswijk Municipality in Holland as part of a Twinning Agreement reached with Camdeboo. 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. The design plan incorporates a total of 850 housing units, consisting of :

- 300 CRU rental units (200 for Phase 1)
- 200 Middle income rental units
- 175 Middle income rental & serviced units
- 175 Middle/higher income rental & serviced units

The Urban Vision and Development Plan for the scheme, known as **Umnyama Park**, aims to integrate and empower Communities through a well-designed, sustainable and socially cohesive approach. The EIA is underway.

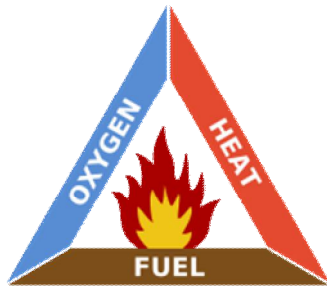
A further proposal made during 2009 by Elemental Africa embraces the concept of Sustainable Communities, which will incorporate a housing development using modern technology for alternative energy and optimal utilization of available natural resources and its recycling. It is envisaged that a development 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; the construction of a bio-digester system. Investigations into suitable tracts of land for the implementation of the rest of the scheme are underway.

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***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.***

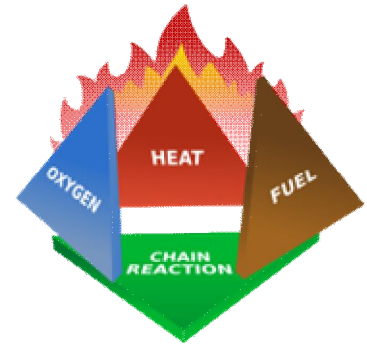
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## DISASTER MANAGEMENT & FIRE SERVICES



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 29<sup>th</sup> 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)

The DMP is scheduled for a critical review in 2013 and some assessments have already been conducted.

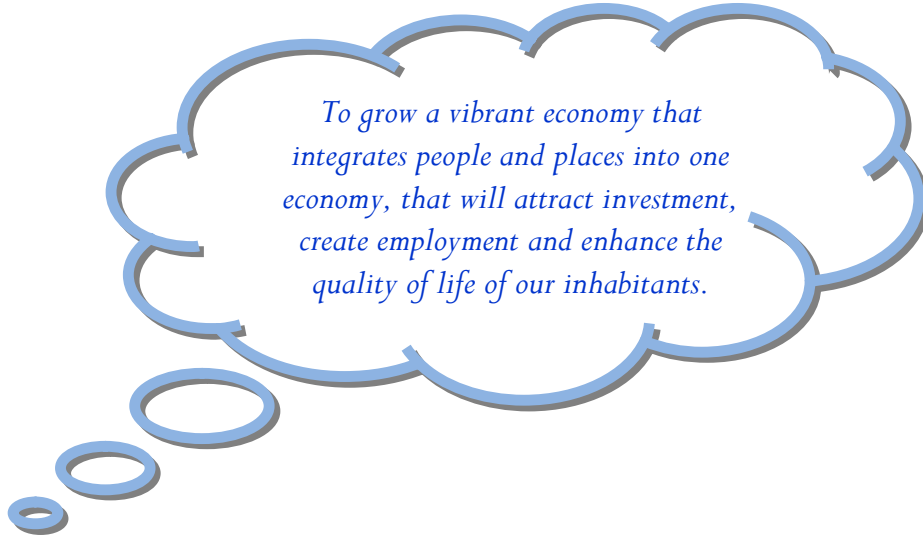
In terms of National guidelines (refer Disaster Management Act 57 of 2002), Disaster Management should be based on the following nine important principles :

- 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 in the Municipality's annual Budget for tariff adjustments, and improving operational and infrastructural systems for the more effective rendering of Disaster Management & Fire-fighting Services. The Municipality is also a signatory to the Cacadu District cross-border Agreement and has established a Fire Protection Association with surrounding land owners.

## 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.

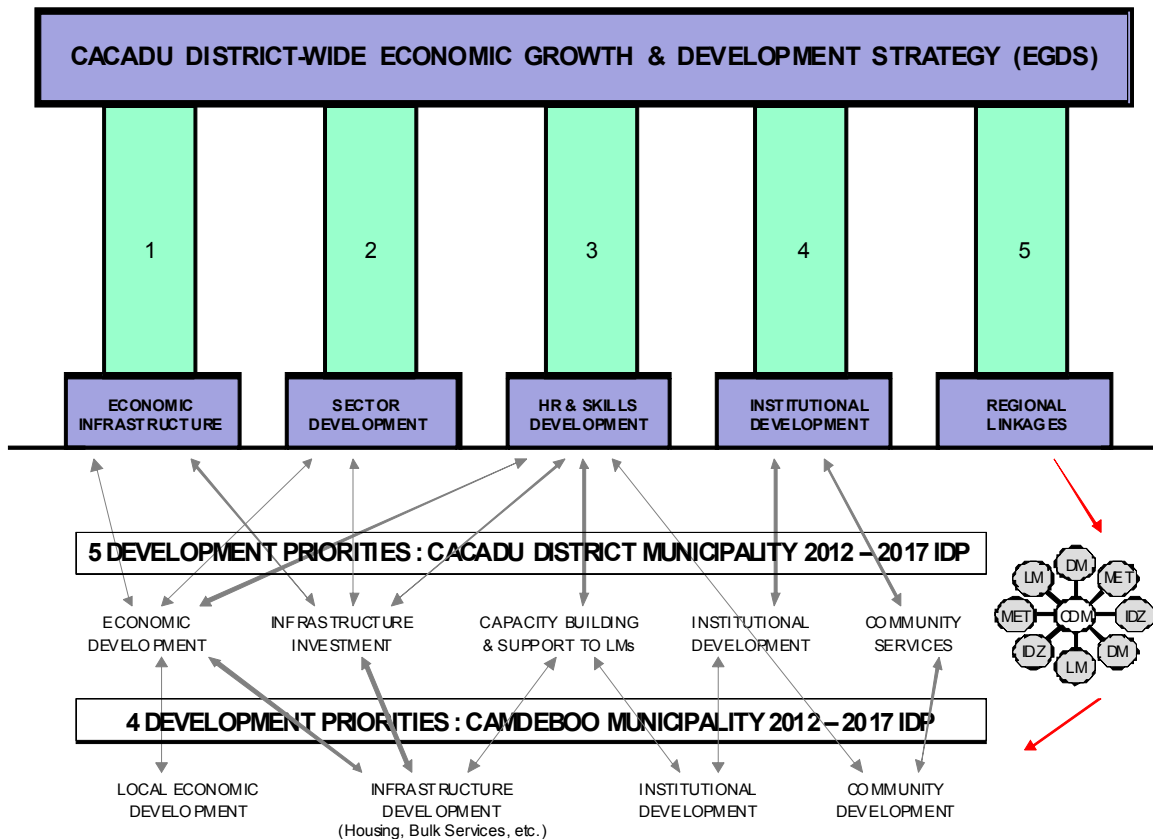
Five main strategic pillars have been identified for stimulating sustainable economic growth and development in the CDM, namely:

- ❶ Economic infrastructure (includes land, utilities and transport infrastructure)
- ❷ Sector development (includes investment, marketing, branding and diversification)
- ❸ Human Resources and Skills (includes loss of skilled workers, HIV/AIDS, entrepreneurship, gender equity)
- ❹ Institutional development (includes capacity building, the clarification of roles between District and Local Municipalities, communication and service delivery)
- ❺ 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 basic services is rendered to all its citizens 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 31<sup>st</sup> 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	<ul style="list-style-type: none"> <li>■ To create an enabling environment that will attract investment and stimulate economic growth &amp; development.</li> </ul>	<ul style="list-style-type: none"> <li>* Implement and apply the principles of Camdeboo's LED Strategy Plan.</li> </ul>
2	LED UNIT	<ul style="list-style-type: none"> <li>■ To have a fully-fledged and functional LED Unit within the Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>* Revise the Organogram (split IDP &amp; LED function) and incorporate staffing requirements for the LED function.</li> </ul>
ACTIVITIES, PROJECTS OR PROGRAMMES TO BE IMPLEMENTED			OUTCOME
<ul style="list-style-type: none"> <li>• Develop and establish an LED Strategy Plan (as per Letter of Intent and Concept Note; based on the findings of socio-economic and business surveys being conducted as part of the LED Strategy Plan Project).</li> <li>• 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</li> </ul>			<ul style="list-style-type: none"> <li>✓ LED Strategy Plan was developed and adopted by Council on 31/03/2009. It is due for a critical review in 2013/14.</li> <li>✓ The LED function (situated within the directorate of the Municipal Manager) was separated from IDP on 01/08/2008 and the post was filled on 01/10/2010. The post of LED Assistant will be filled early in 2013.</li> </ul>

## B. COMMUNITY NEEDS ANALYSIS

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGIES
1	Job Creation (link : ASGISA)	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Promote and support the establishment and growth of SMMEs, with emphasis on BEE (outcomes-based Projects).</li> <li>Improve land accessibility and ownership : Identify suitable land for such developments and make tracts available at a reasonable price or rental.</li> </ul>
2	Black Economic Empowerment & Partnerships	<ul style="list-style-type: none"> <li>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<sup>nd</sup> Economy, Youth &amp; Women.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>
3	Small Enterprise, Industrial and Sector Development (e.g. Tourism & Agriculture)	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Encourage all Business owners to link with SETAs &amp; 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.)</li> </ul>
4	Skills Development (link : JIPSA)	<ul style="list-style-type: none"> <li>To create opportunities for the workforce or emerging entrepreneurs to develop skills and qualifications on a higher level, with focus on Youth &amp; Women.</li> </ul>	
<b>ECONOMIC DRIVERS : ACTIVITIES, PROJECTS OR PROGRAMMES TO BE SUPPORTED</b>			<b>HAVE APPROPRIATE INITIATIVES BEEN IDENTIFIED : YES / NO</b>
<b>1. <u>Agriculture (Commercial)</u></b> <ul style="list-style-type: none"> <li>Fibrous plants : Aloe, Agave, Cotton</li> <li>Wool, Mohair &amp; Ostrich</li> <li>Meat Production (poultry &amp; livestock)</li> <li>Tunnel Farming &amp; Hydroponics</li> <li>Vegetable Production</li> <li>Fruit Production</li> <li>Flower Production</li> <li>Essential Oils</li> <li>Aquaculture (production of freshwater fish)</li> <li><b>Agri-processing</b> (e.g. setting up of mills, plants or small factories to process raw materials of above-listed activities, bio-fuels &amp; fibres)</li> </ul>			<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"> <li>Sustainable water supply</li> <li>Suitable land or sites</li> <li>Funding</li> </ul>



<p><b>2. <u>Tourism</u></b></p> <ul style="list-style-type: none"> <li>• National Liberation &amp; Khoisan Heritage Routes</li> <li>• Royal Block Heritage Precinct &amp; Cultural / Township Tours</li> <li>• Rail-based Tourism</li> <li>• Infrastructure</li> <li>• Arts &amp; Crafts (Creative products)</li> <li>• Eco-tourism &amp; Hiking Trails</li> <li>• Accommodation &amp; eating establishments</li> <li>• Training Programmes : Tour Guides &amp; Employees</li> <li>• Development of and possible linkages with the Camdeboo National Park (SANParks)</li> <li>• Development of Aberdeen Fonteimbos Nature Reserve</li> <li>• Development of a Nature Reserve in Nieu-Bethesda (refer Koeikamp application of a few years ago)</li> <li>• Development of products identified in the Camdeboo Tourism Sector Plan.</li> <li>• <b>Built Environment</b> Tourist Attractions : Buildings &amp; 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.</li> <li>• <b>Natural Environment</b> Tourist Attractions : Areas to be protected and conserved, e.g. Valley of Desolation, other sensitive landscapes &amp; viewsheds, flora &amp; fauna, riverbeds, fossil sites and areas of palaeontological and geological significance.</li> </ul> <p>(The Tourism function is outsourced to the Community Tourism Organizations, who do the area's marketing &amp; 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 &amp; 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"> <li>• Sustainable water supply</li> <li>• Suitable land or sites</li> <li>• Funding</li> </ul>
<p><b>3. <u>Manufacturing</u></b></p> <ul style="list-style-type: none"> <li>• Setting up small factories for production of wooden items, e.g. furniture, coffins, doors, cabinets, etc.</li> <li>• Production of building materials, such as bricks, slabs, pavers, etc.</li> <li>• Components (mechanical, IT, electrical appliances, etc)</li> </ul>	<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"> <li>• Sustainable water supply</li> <li>• Suitable land or sites</li> <li>• Funding</li> </ul>
<p><b>4. <u>Mining</u></b></p> <ul style="list-style-type: none"> <li>• Sand, stone, clay and other minerals (within regulated parameters and with due consideration to the environment and with rehabilitation programmes in place).</li> </ul>	<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><b>5. Other</b></p> <ul style="list-style-type: none"> <li>• Clothing &amp; Fabrics (manufacture, wholesale, retail)</li> <li>• Processed Foods (manufacture, wholesale, retail)</li> <li>• Consumables, cleaning materials, toilet paper, etc. (manufacture, wholesale, retail)</li> <li>• Information &amp; Communication (e.g. media, call centres, IT, Film &amp; Video, etc.)</li> <li>• Services : Car Wash, Carpet Cleaning, Recycling, etc.</li> <li>• Building &amp; Construction</li> </ul>	<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"> <li>• Sustainable water supply</li> <li>• Suitable land or sites</li> <li>• Funding</li> </ul>
<p><b>Notes</b></p> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ Where possible, infrastructure projects should be linked to EPWP, CWP &amp; SRP Programmes.</li> <li>➤ Training Programmes in all of the above Sectors should be provided and must be supported.</li> <li>➤ A project must develop into a business and be run according to business principles, or it will fail.</li> </ul>	

- Agriculture and Tourism are Camdeboo’s two main economic drivers and respectively provide comparative and competitive advantages. Camdeboo produces some of the best mohair in the world and has some unique tourism attractions, such as the Camdeboo National Park with the Valley of Desolation situated in it; The Owl House Museum in Nieu-Bethesda and many more, as mentioned in the Executive Summary of this IDP.
- The Manufacturing industry has expanded during the past few years and has created several new permanent employment opportunities.
- Some economic indicators released by ECSECC during 2011 appear in the table below :

ECONOMIC GROWTH	2000	2005	2010	TREND
REGIONAL GDP	R1,152 million	R1,178 million	R1,193 million	Steady increase, 5 year periods 0.25%
GDP PER CAPITA	R184 million	R188 million	R191 million	Steady increase, 5 year periods 0.25%
GROSS VALUE ADDED	R1,025 million	R1,051 million	R1,067 million	Steady increase, 5 year periods 0.40%

*The Municipality is actively and progressively supporting EPWP and CWP programmes as a means to create employment, promote socio-economic development and alleviate poverty in its area. The EPWP, its principles and objectives are being institutionalized ~ the Asst Manager of Technical Services is presently doubling up as EPWP co-ordinator; provision has been made on the new organogram for a dedicated EPWP Officer. Camdeboo’s draft EPWP Policy will be referred to Council for adoption in April 2013. The Municipality is also a participant in the National Job Fund’s Apprenticeship Programme.*

*The CWP was activated in all 7 Wards late in 2012 and will provide temporary jobs to approximately 1,000 unemployed people in the Camdeboo at between R65.00 and R95.00 per day. This programme will be linked to the Municipality’s Capital and Maintenance Programmes, where possible, and will run until the end of March 2014.*



## 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 1<sup>st</sup> 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 6<sup>th</sup> 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 23<sup>rd</sup> 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 recently investigated for further development is Goedhals Square, where a bus terminal is going to be constructed as part of an initiative to improve trade and transport.

Training in Citizen Leadership and the establishment of a Regional Development Agency is apparently also on the cards. Local structures supporting LED in the Municipality are NAFCOC and the Camdeboo United Business Forum ~ consisting of business representatives from across-the-board (formal and informal), providing a valuable platform for information-sharing and public participation.

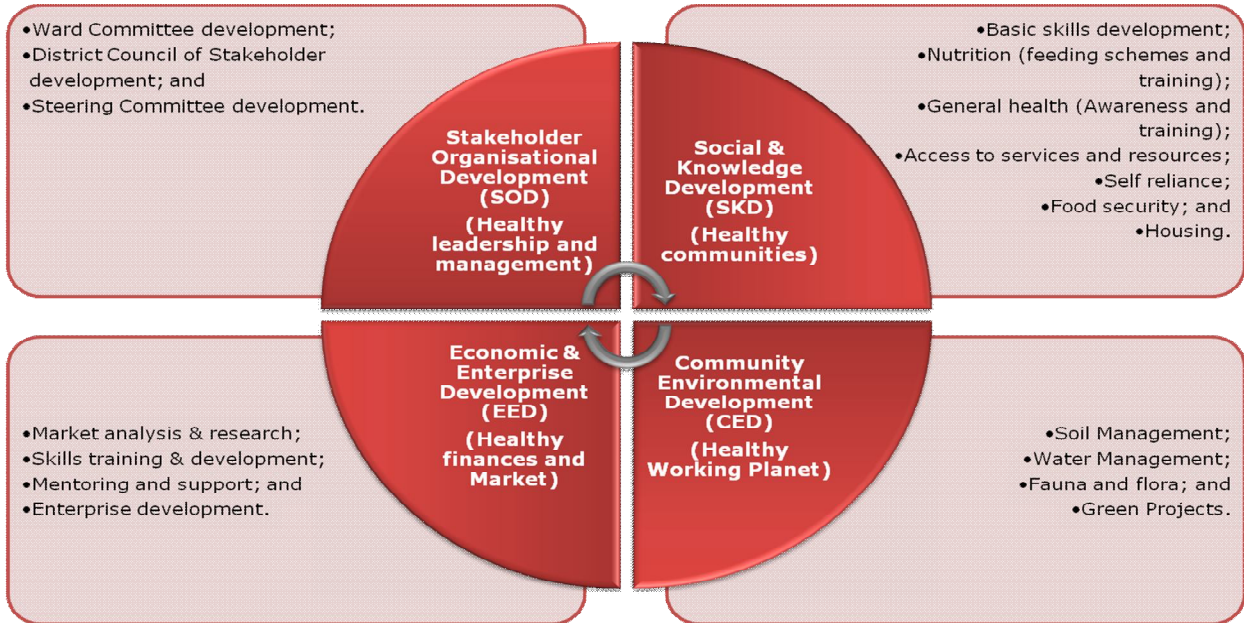
Some catalytic projects that have kicked off, or are in the pipeline, are :

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

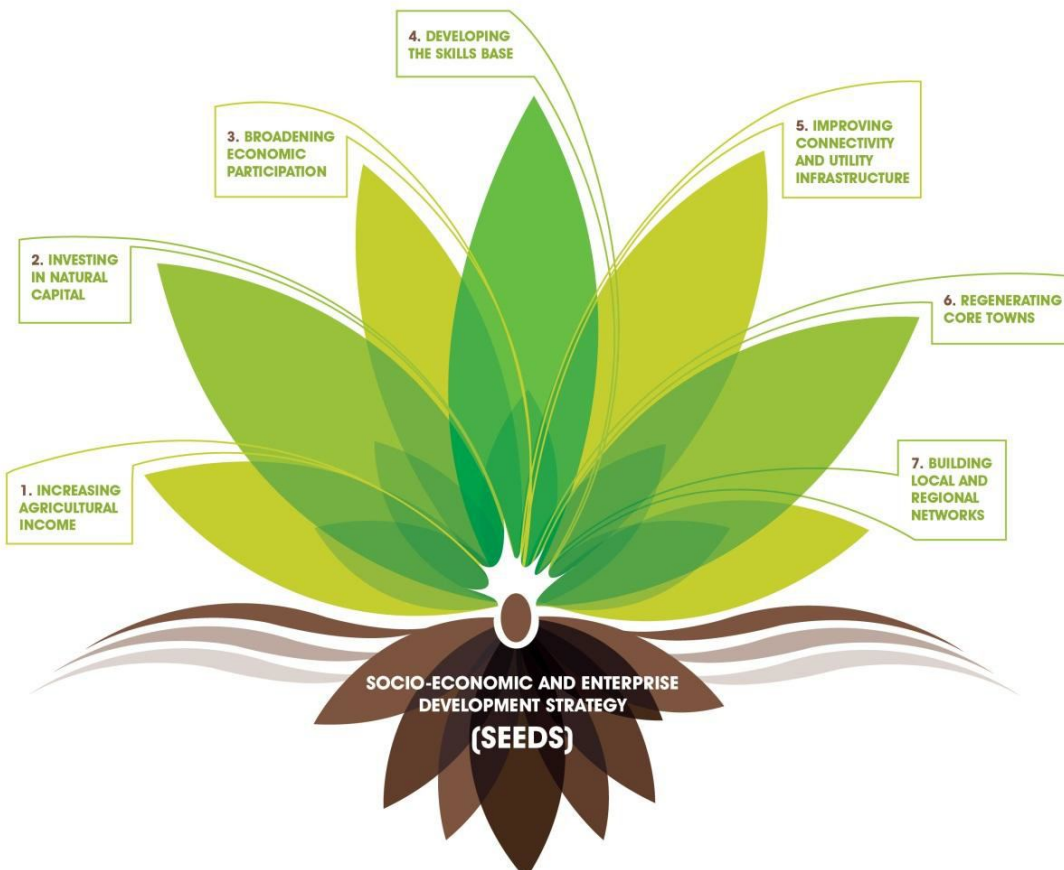
A more recent development ~ involving a Service Level Agreement between the firm Cence, the Department of Rural Development & Land Reform and Camdeboo Municipality ~ supports Government's Outcome 7 goals for Rural Development :

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

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



In 2012 Cacadu DM developed a Socio-Economic and Enterprise Development Strategy (SEEDS), to replace its EGDS of 2006. It has seven strategic pillars, as illustrated below :





## KPA 4

## FINANCIAL VIABILITY

Financial Year	Operating Budget	% Spent	Capital Budget (incl. MIG)	% Spent	Infrastr. Capex Own Revenue	Infrastr. Capex Grants	% of Grants Spent
2010/11	135,000,000	87	48,000,000	58	3,800,000	44,200,000	
2011/12	186,162,000*	83	48,196,000*	83	24,496,000	23,700,000	
2012/13	170,594,000*	88**	29,701,000*	70**	19,787,000	9,914,000	
2013/14	202,197,200		47,800,300		11,165,200	36,635,100	
<b>OPERATING BUDGET : ESTIMATED VS ACTUAL REVENUE (% realized indicated)</b>							
2010/11	Budget Estimate Actual Income	133,020,000 139,010,000	105%	2012/13	Budget Estimate Actual Income	188,885,000 187,171,000**	99%**
2011/12	Budget Estimate Actual Income	175,666,000 184,581,000	105%	2013/14	Budget Estimate Actual Income	208,300,000	%
* Adjustment Budget figure		** Forecasted income / expenditure May 2013		All figures rounded off			

**Funding for the 2013/14 Capital Projects is allocated as follows :**

FUNDING SOURCE	INTERNAL	%	EXTERNAL
From Own Revenue (Opex / CRR)	11,165,205		
From Internal Funds or Loans	0		
<b>TOTAL INTERNAL FUNDING</b>	<b>11,165,205</b>		
DWA			10,000,000
FMG			340,000
MIG			25,295,050
EPWP			1,000,000
OTHER			0
<b>TOTAL EXTERNAL FUNDING</b>			<b>36,635,050</b>
Internal Funding		23.4	11,165,205
External Funding		76.6	36,635,050
<b>TOTAL CAPITAL BUDGET</b>		<b>100</b>	<b>47,800,255</b>

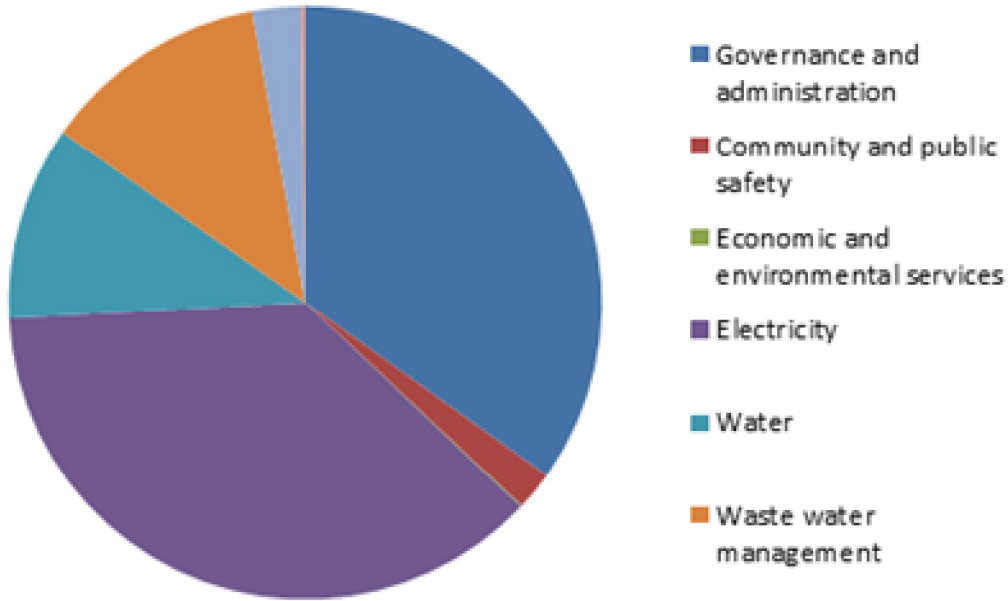
**Provision for Repairs & Maintenance of Assets is allocated as follows :**

AREA OF SERVICE DELIVERY 2013/14	FROM OPEX
Streets & Stormwater	3,177,820
Water : Bulk & Reticulation	1,691,600
Electricity : Bulk & Reticulation	1,807,100
Sanitation : Sewerage & Solid Waste	1,167,610
Land & Buildings	882,750
Miscellaneous (incl. Machinery & Equipment, IT)	2,167,605
<b>TOTAL REPAIRS &amp; MAINTENANCE PROVISION</b>	<b>10,894,485</b>

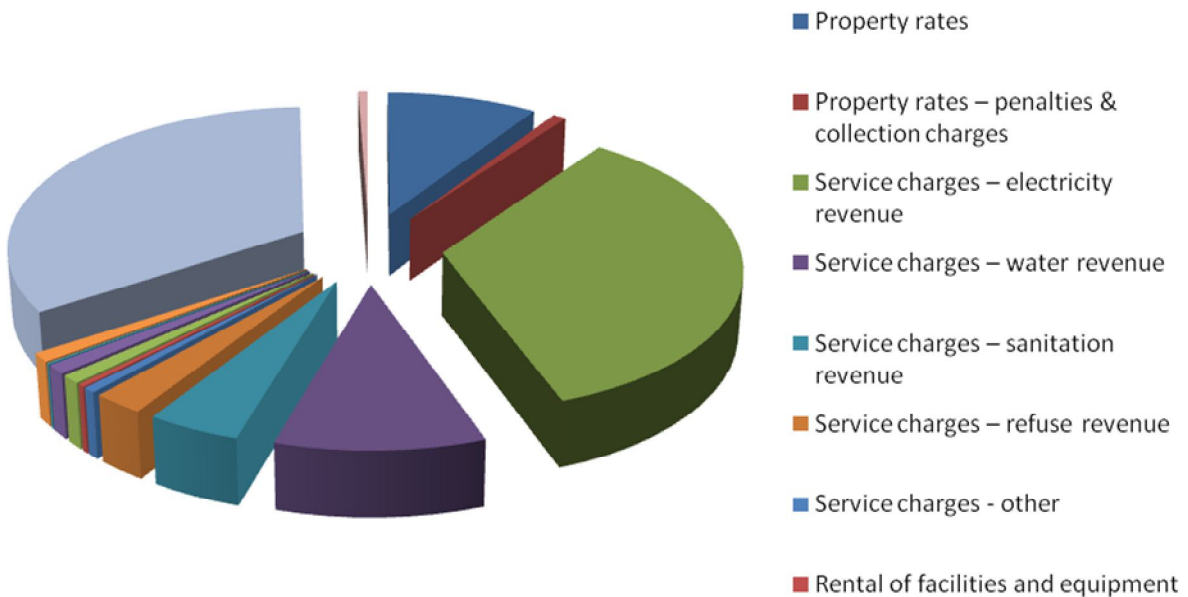
➡ Provision for Repairs & Maintenance makes up 5% of Operating and 4% of Total Budget.



**2013/14 BUDGET INCOME RATIO**

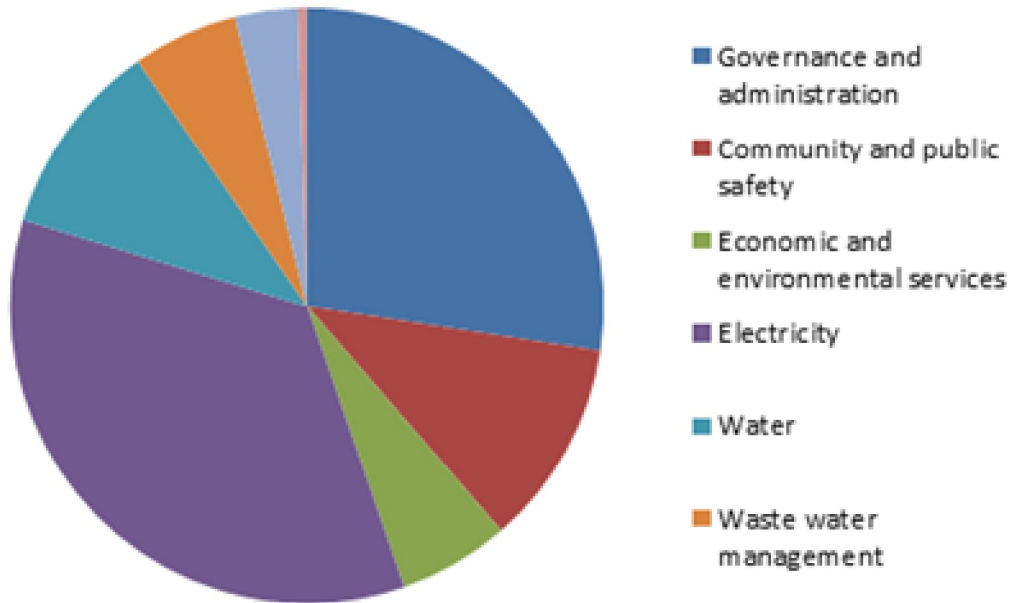


**SOURCES OF REVENUE 2013/14**

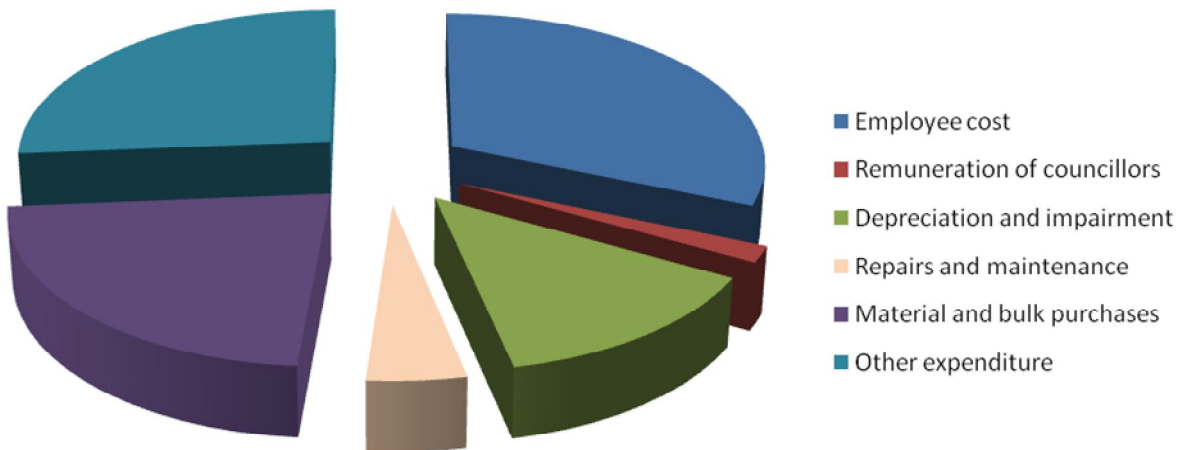


- ◆ There is a Help Desk at the Treasury Department where customers are assisted with their account queries and also aided with Indigent Support applications.
- ◆ Water and Electricity meters are properly maintained and are read on a monthly basis.
- ◆ Debtor Accounts are generated monthly. Overdue accounts are handed over in line with the Municipality's Credit Control Policy. Qualifying households do receive Indigent support.
- ◆ Debtor's turnover rate for 2011/12 was 264%
- ◆ The Treasury Department's IT systems are being maintained per contract with Xerox.
- ◆ Studies to determine the cost of service provision vs cost reflective tariffs are underway.
- ◆ A GRAP compliant Infrastructure Register is in place and is being updated regularly.
- ◆ Budget Income is reported on monthly, quarterly and annually, in the prescribed format.

**2013/14 BUDGET EXPENDITURE RATIO**



**EXPENDITURE BY TYPE 2013/14**



- Tight controls are in place to ensure proper management of expenditure votes and to avoid fruitless and wasteful expenditure.
- The Creditor's turnover rate is maintained on 30 days.
- Special votes are created for conditional Grants (such as those received for the implementation of Capital Projects, provision of Indigent Support, etc.) and expenditure against these votes is properly recorded, tracked and reported on.
- No Councillor or Official may travel out of the Camdeboo and claim for S & T without first receiving the necessary authorization to do so.
- Budget Expenditure is reported on monthly, quarterly and annually, in the prescribed format.

The 2013/14 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 2013/14.	
Indigent Support Policy & Register (FBS, IGG/Equitable Share Subsidy)	✓	SCOUNCIL-024/10. All existing Policies are in the process of being reviewed by OCA and will be submitted to Council for approval during June 2013. The Indigent Register is kept current and is subjected to audits. Annual allocation for FBS approximately R10,000,000.	IGG Forum / SC has been established and functioning.	
Credit Control & Debt Collection Policy	✓		Reviewed annually.	
Supply Chain Management Policy	✓		Redrafted. To Council on 23/08/2012.	
Tariff Policy	✓		Reviewed annually.	
Management of Immovable Property (Asset Management & Disposal Policy)	✓		To be reviewed 2013/14.	
Unforeseen & Unavoidable Expenditure Policy	✓		To be reviewed 2013/14.	
Investment Policy	✓		To be reviewed 2013/14.	
Rates Policy	✓		To be reviewed 2013/14.	
Refunds Policy	✓		✗	To be reviewed 2013/14.
Cash Management Policy (Banking & Investment)	✓		✗	To be reviewed 2013/14.
Funding & Reserves Policy	✓	✗	To be reviewed 2013/14.	
Fraud Prevention Plan	✓	COUNCIL-263/08	To be reviewed 2013/14.	
Travelling & Subsistence Policy	✓	C90.33/04	To be reviewed 2013/14.	
Borrowing Policy	✗	✗	To be developed 2013/14.	
Infrastructure Investment & Capital Projects Policy	✗	✗	To be developed 2013/14.	

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

Annual adjustments in **rates and tariffs** are advertised before implementation. The Municipality is in the process of standardizing tariffs between the three towns. The Municipal **Valuation Roll** has been updated and Supplementary (Interim) Valuations are conducted, whenever necessary.

Camdeboo Municipality's **Annual Financial Statements** are up to date and have been audited for the 2011/12 fiscal. Preparations are underway for the 2012/13 audit inspection.

Our **Supply Chain Management Policy** is based on the principles of being fair, equitable, transparent, competent, cost effective and in compliance with the Municipal SCM regulations. **Contract Management** is currently a Corporate Services function (Administration Department).

## UNFUNDED CAPITAL PROJECTS

A number of projects identified to address critical issues could not be accommodated by the Municipality's 2013/14 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. See Chapter 6 for more information.



## 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 and its annual review has seen the continued involvement of these structures, with extensive and broad-based Stakeholder participation. In order to ensure maximum efficacy, all 7 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 and Stakeholder Mobilization strategies have been incorporated and costed in the Municipality's integrated IDP & Budget Process Plan (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 and CDWs active within the Municipal area. Diverse aspects of the IDP are interrogated at the IDP Representative Forum meetings and inputs from the members are 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 scope 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 and its annual review 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 the forthcoming fiscal 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 revised Community-Based Planning Report with Ward Profiles is attached as **Annexure F.**

## INTER-GOVERNMENTAL RELATIONS

The Honourable 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 2013). The following independent persons (with relevant experience) serve on the Committee :

- Prof. D Rosenberg (Chairperson)
- 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

All **Audit Reports** by the Auditor-General with Council's responses and undertakings are on file and available upon request. Recurring issues, such as HR, internal control, pre-determined Objectives and other PMS-related issues, are being attended to. Preparations are underway for the 2012/13 audit and documentation requested by the AG has been made available.

Camdeboo Municipality has received 10 out of 12 **unqualified** Audit Reports since its establishment in December 2000, but unfortunately a **disclaimer** for 2011/12 (unqualified for 2009/10 and 2010/11). All audit queries are in the process of being 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 1<sup>st</sup> 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 draft HIV/AIDS Policy has been developed by the Municipality, but still requires some fine-tuning (e.g. mainstreaming of HIV/AIDS in workplace and society), with clear linkage to 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.

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

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## 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.

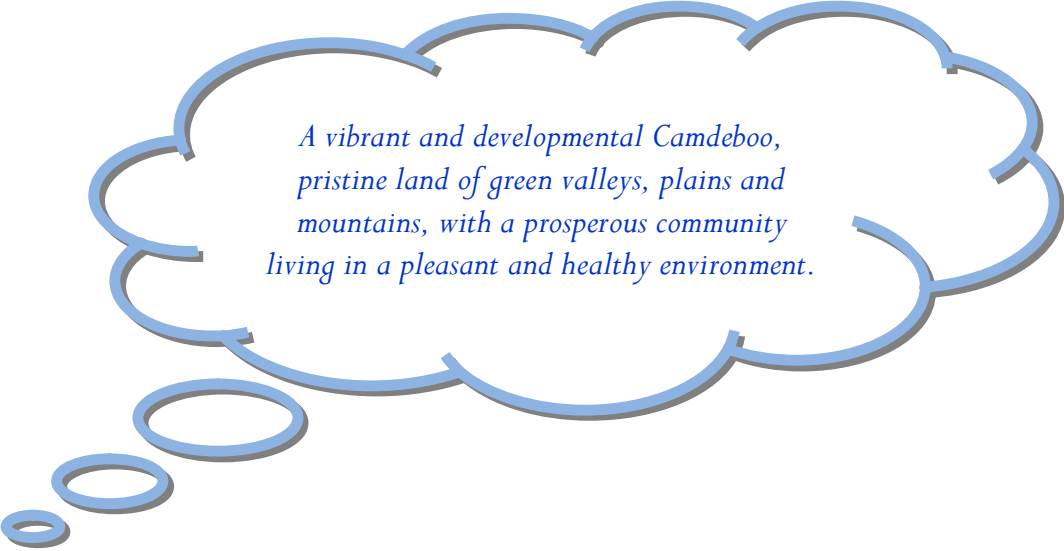
The northern area of the study area is characterised by a mountainous terrain or high lying hinterland. The rural areas have low densities and is characterised by farming activities. The urban nodes include:

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

Camdeboo's original SDF (developed by Urban Dynamics during 2005/2006) was reviewed in 2012 by Setplan, a Service Provider 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 :

<b>Adapted EC Provincial Spatial Development Plan (PSDP) Accreditation Specifications checklist</b>			
Evidential Criteria / KPIs	Compliance Statement/Gap	Actions required for compliance	Gaps filled during the 2012 SDF Review
<b>LEGAL PROCEDURAL COMPLIANCE</b>			
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.





❖ <b>Principle 3: government spending on fixed investment should be focused on localities of economic growth and/or economic potential.</b>		Economic potential of localities to be determined and mapped.	Will be addressed in Chapter 2: Analysis under Human Settlements (Settlement hierarchy) Prioritization for implementation to be focused on Graaff-Reinet.
❖ <b>Principle 4: Efforts to address past and current social inequalities should focus on people, not places.</b>		Social integration to be addressed through consultation and improved with area specific solutions.	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.
❖ <b>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.</b>			Map of conceptual framework to address corridors, nodes and growth centres.
<p><b>Does the SDF speak to the elements of the respective provincial spatial development framework?</b></p> <ul style="list-style-type: none"> <li>▪ Environmental</li> <li>▪ Human settlements</li> <li>▪ Rural development</li> <li>▪ Infrastructure</li> <li>▪ Economic Development</li> <li>▪ Human resources</li> <li>▪ Governance</li> </ul>	<p>Existing SDF was prepared prior to the preparation of the PSDP. The analysis chapter addressed:</p> <ul style="list-style-type: none"> <li>- Environmental analysis</li> <li>- Socio economic analysis</li> <li>- Spatial analysis</li> <li>- Infrastructure analysis</li> </ul>	PSDP elements to be addressed in SDF Review	<p>All 7 pillars to be unpacked in Chapter 2. Four new pillars to be added:</p> <ul style="list-style-type: none"> <li>▪ Human settlements section will reflect the housing analysis, social infrastructure analysis and incorporate demographics.</li> <li>▪ Economic analysis will address economic base and economic opportunities/resources.</li> <li>▪ Rural development section will address agriculture, land reform etc.</li> <li>▪ HR and governance section will address capacity.</li> </ul>
<b>SPATIAL RATIONALE</b>			
<b>The SDF should cover the whole municipal area.</b>	SDF covered whole municipal area		New demarcation of wards to be reflected
<b>Are there maps and text that illustrate future investment in settlement and/or rural geographical areas?</b>	The maps illustrate the desired spatial form for settlements and rural areas which includes future housing, business and industrial areas	Future investments in settlements and rural areas to be mapped.	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><b>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?</b></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><b>Does the IDP (and SDF) describe the environmental resources in the municipal area that must be managed? (i.e. ecological services / biodiversity / water resources)</b></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><b>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:</b></p> <ul style="list-style-type: none"> <li>➔ NSDP</li> <li>➔ PSDP</li> <li>➔ Area Based Plans</li> <li>➔ National Biodiversity Framework</li> <li>➔ SPLUMB</li> <li>➔ ASGISA</li> <li>➔ NEMA</li> <li>➔ PGDP</li> </ul>	<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"> <li>▪ NSDP guidelines to be included.</li> <li>▪ PSDP guidelines to be included.</li> <li>▪ Land reform data incorporated.</li> <li>▪ EC Biodiversity Plan incorporated.</li> <li>▪ SPLUMB Principles to be included.</li> <li>▪ ASGISA addressed.</li> <li>▪ NEMA principles to be included.</li> <li>▪ PGDP to be included.</li> </ul>
<p><b>Comprehensive Analysis of the current situation, reflecting existing opportunities and resources</b></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 &amp; 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><b>A clear vision and strategy, based on local developmental needs</b></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><b>Strategic Environmental Assessment</b></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><b>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.</b></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.
<b><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></b>		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

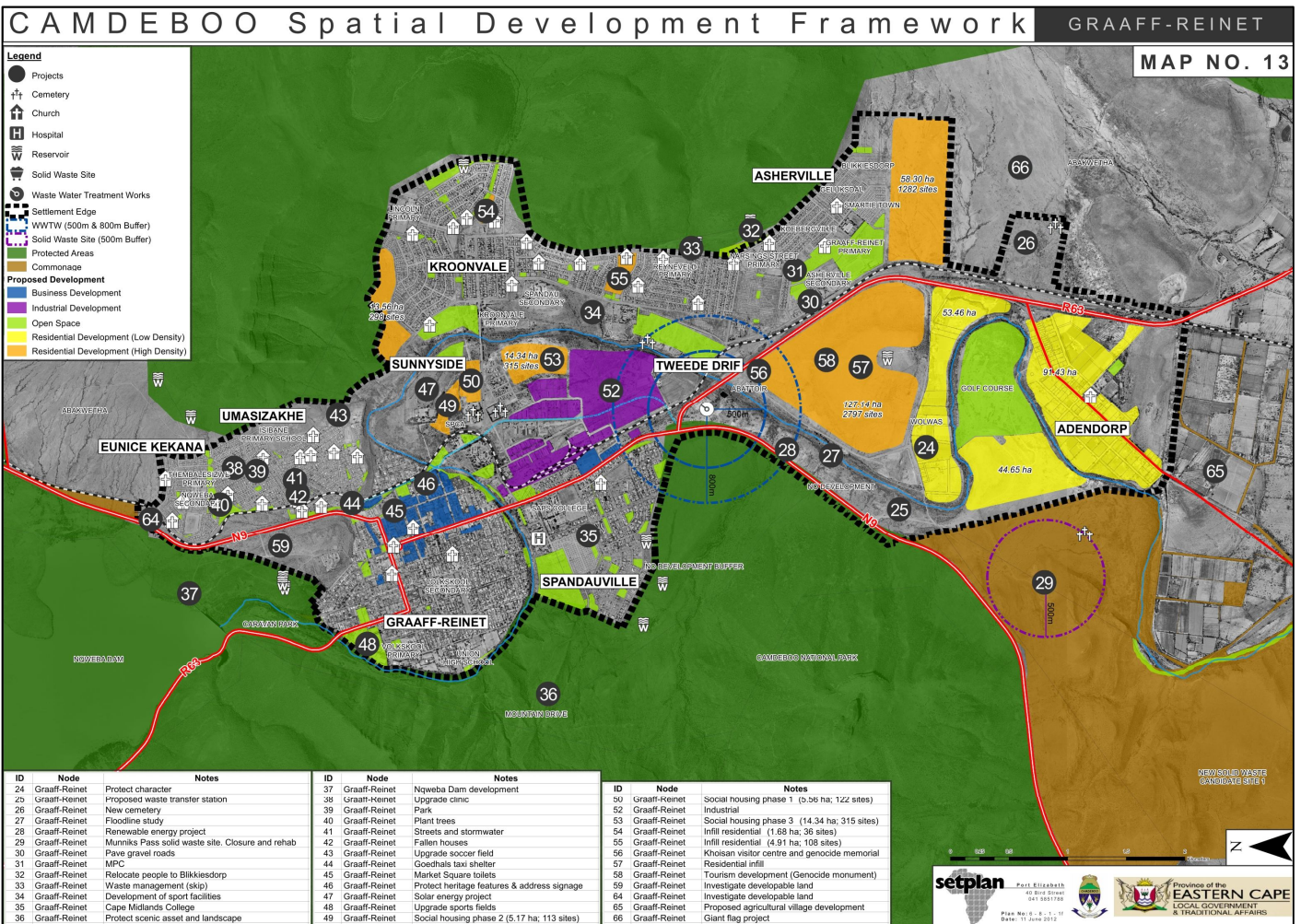


<b>4. Infrastructure</b>			Chapter 2 status quo and implications
<b>5. Economic Development</b>			Economic sectors addressed in Chapter 2 incl. tourism and agriculture.
<b>6. Human resource development &amp; governance</b>			Capacity and skills development to be addressed in Implementation Plan: Chapter 7
<b>7. Incorporation of sector plans</b>			Chapter 2
<b>Skills Transfer proposal</b>	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
<b>IMPLEMENTATION PLAN AND ALIGNMENT</b>			
<b>Land Use Management System and Guidelines ( refer to Toolkit 3)</b>	Included in SDF	LUMS and Guidelines	Chapter 4: Land Use Management policies and guidelines
<b>Spatial reflection of priority areas and projects of the IDP</b>	Not reflected in SDF	Spatial reflection of IDP	Included in Chapter 5
<b>A monitoring system (OPMS)</b>	Refer to IDP p. 18 & SDBIP p. 141 – 155	PMS to be developed	Status quo of PMS to be explained
<b>Reflection of institutional capacity requirements</b>	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
<b>It is important that SDFs address the spatial implications and proposals arising from adaptation and mitigation of climate change on the municipal area.</b>	Not reflected in the SDF.	Climate change adaptation and mitigation	Chapter 2: included in this review
<b>Alignment with neighbouring Municipalities</b>			Addressed in Chapter 1
<b>PROOF OF STAKEHOLDER PARTICIPATION, INCLUDING AT LEAST THE FOLLOWING</b>			
<ul style="list-style-type: none"> <li>▪ <b>All communities affected by the spatial plan</b></li> </ul>	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"> <li>▪ Civil</li> <li>▪ Business</li> <li>▪ Tourism</li> <li>▪ Community and Non-Government Organizations</li> <li>▪ Relevant Parastatal Entities, Development Agencies, Eskom, SANRAL, ECDC</li> </ul>	<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"> <li>▪ Sector Government Departments</li> <li>▪ National Department of Rural Development and Agriculture</li> <li>▪ Department of Economic Development and Environmental Affairs National</li> <li>▪ Department of Water Affairs</li> </ul>	<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>

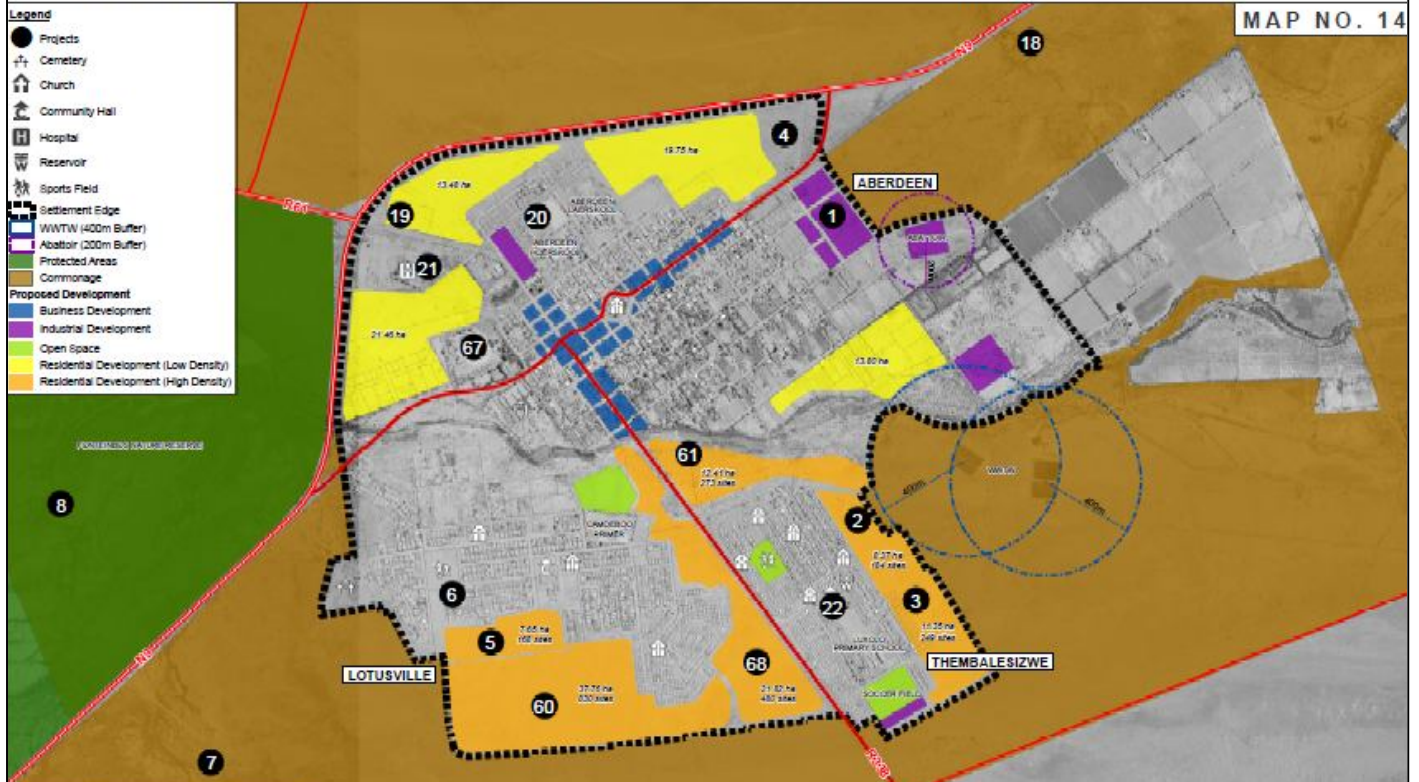
ENCLOSED ARE MAPS FROM THE REVIEWED SDF, DEPICTING THE PROPOSED SPATIAL DEVELOPMENT IN AND AROUND THE URBANIZED AREAS OF THE CAMDEBOO. FOR CLEARER IMAGES, KINDLY REFER TO THE SDF ITSELF.





CAMDEBOO Spatial Development Framework **ABERDEEN**

MAP NO. 14

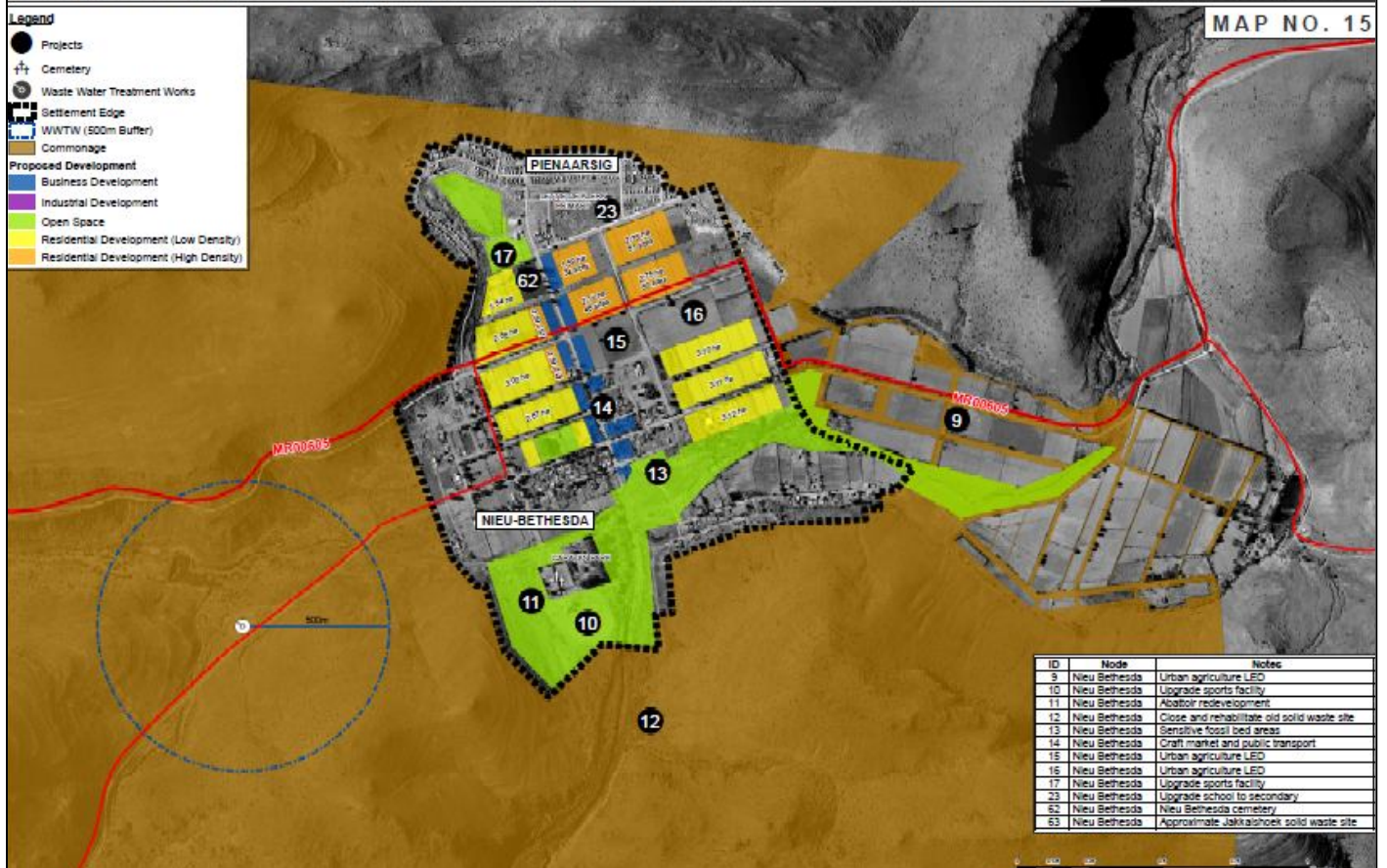


ID	Node	Notes	ID	Node	Notes
1	Aberdeen	Industrial area	19	Aberdeen	Proposed commercial
2	Aberdeen	Thembalesizwe 201	20	Aberdeen	Upgrade sports facility
3	Aberdeen	Residential	21	Aberdeen	Extend hospital
4	Aberdeen	Aberdeen cemetery	22	Aberdeen	Upgrade community hall
5	Aberdeen	Lotusville 213	60	Aberdeen	Residential & shops & social facilities
6	Aberdeen	High mast lights	61	Aberdeen	Floodline study
7	Aberdeen	Extension of solid waste site	67	Aberdeen	Upgrade sports facility
8	Aberdeen	LED Project	68	Aberdeen	Residential & shops & social facilities
18	Aberdeen	New cemetery investigation			



CAMDEBOO Spatial Development Framework **NIEU-BETHESDA**

MAP NO. 15



ID	Node	Notes
9	Nieu Bethesda	Urban agriculture LED
10	Nieu Bethesda	Upgrade sports facility
11	Nieu Bethesda	Abattoir redevelopment
12	Nieu Bethesda	Close and rehabilitate old solid waste site
13	Nieu Bethesda	Sensitive fossil bed areas
14	Nieu Bethesda	Craft market and public transport
15	Nieu Bethesda	Urban agriculture LED
16	Nieu Bethesda	Urban agriculture LED
17	Nieu Bethesda	Upgrade sports facility
23	Nieu Bethesda	Upgrade school to secondary
62	Nieu Bethesda	Nieu Bethesda cemetery
63	Nieu Bethesda	Approximate Jakkalshoek solid waste site



## 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."*

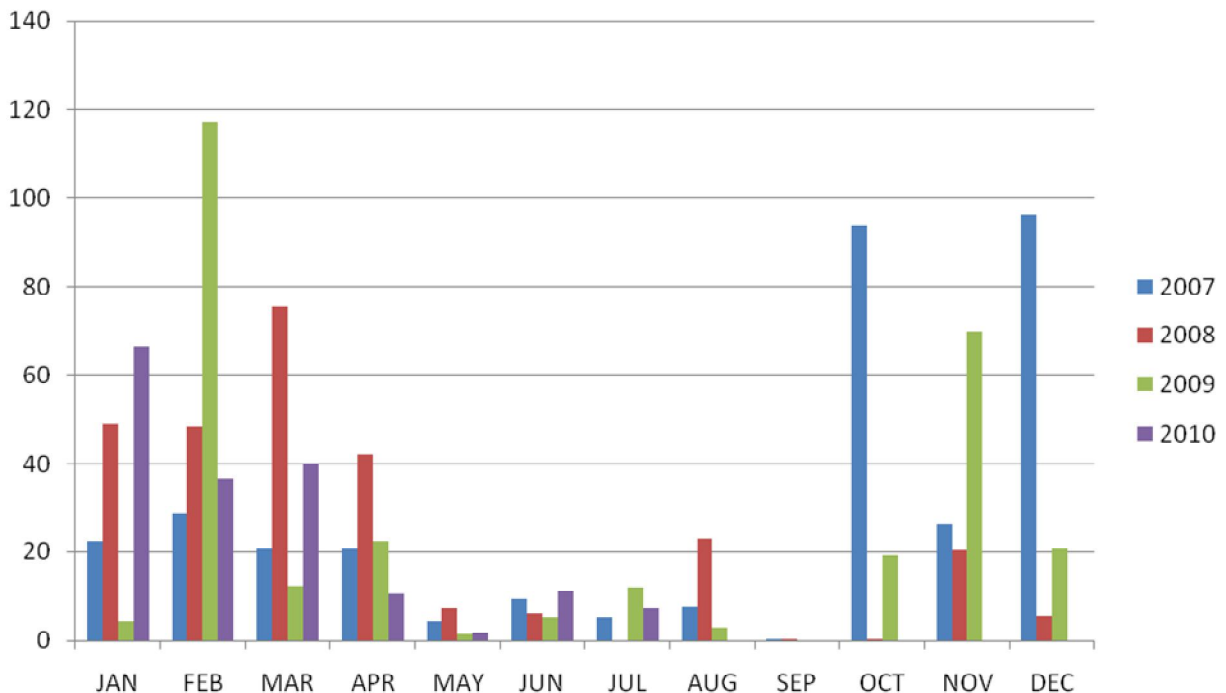
Big Bill Neidjie, Gagadju Elder, Kakadu, Northern Territory, Australia

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, 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.

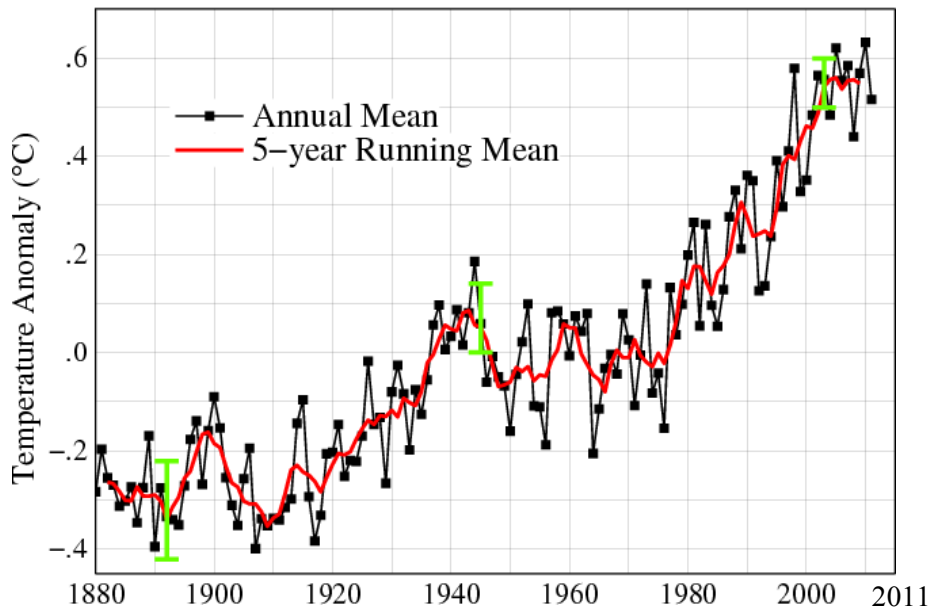
Statistics suggest that rainfall varies between 300mm and 400mm per annum, although dryer spells have produced less than 200mm per annum, as can be seen from the 4-year rainfall chart below, provided by Cacadu DM :



## Climate Change

For the last 50 years or so, rumblings about Global Warming have become louder and more urgent; as a result the past decade has seen a more concerted effort in researching the effects of Global Warming and the signs that have been associated with an increase in the earth's temperature and melting of the ice caps. Some researchers maintain that Global Warming has been with us since the end of the last Ice Age, some 18,000 – 21,000 years ago. The increase in sea levels apparently peaked about 6,000 years ago, but have continued their gradual rise, albeit at a much slower pace; research puts the sea-level rise at about 120 metres since the end of the Ice Age. Atolls and small islands are already beginning to disappear, and according to reports, oceans are becoming warmer, killing off some sensitive species of marine life.

Global Land–Ocean Temperature Index



While each year shows up- and downward trends, the overall trend has been a gradual upward one, as can be seen from the graph above, depicting temperature anomalies from 1880 to 2011. Notwithstanding the data released by NASA, indicating an upward rise of less than 0.8°C since 1880, some scientists are of the opinion that there will be a further rise of between 1.1 and 6.4°C in this century, depending on whether we are able to curb the increase in greenhouse gases, or not.

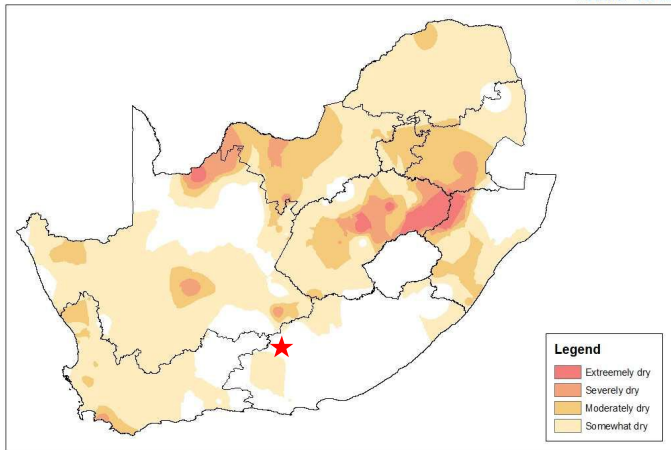
Because scientific research has found that different parts of the world are experiencing different impacts ascribed to Global Warming, and not necessarily warmer conditions or droughts, the term has more appropriately been adjusted to that of Climate Change. Another important feature in the bigger scheme of things, often overlooked, is the natural cycles and occurrences in our weather patterns, such as El Niño (the hot one) and La Niña (the cool one), and the impacts they have on weather conditions over months or even years throughout the world!

So how precisely is Climate Change affecting the Karoo? Have there really been drastic weather changes, a shift in seasons and increased or decreased rainfall, to the extent that a clear trend has been established? Graaff-Reinet resident Marina Cloete has religiously been recording Graaff-Reinet's rainfall figures over several decades. She reported an average rainfall of 325mm per calendar year from 1980 – 2012, with 724mm recorded for 2011 and 458mm of rain during the first 7 months of 2012.

Maps sourced from Weather SA on the next page support her data, plus the fact that the Nqweba Dam had been overflowing almost continuously for almost one and a half years.

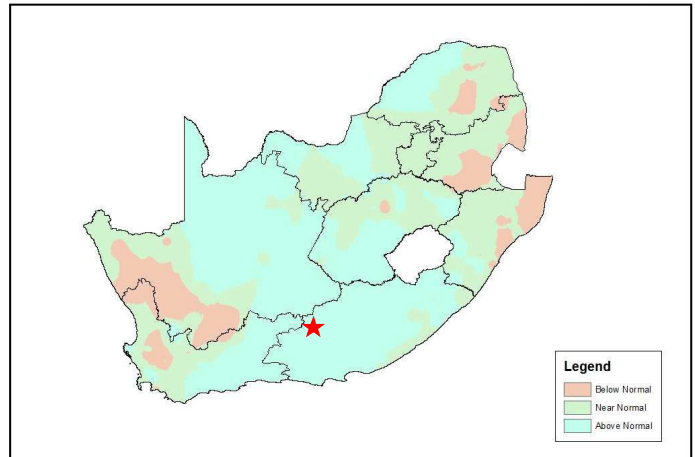


**Standardised Precipitation Index for August 2011 to July 2012**



Only the southernmost part of Camdeboo experiencing "somewhat dry" conditions.

**Assessment of Rainfall for July 2012**



The whole Camdeboo described as having had "above average" rainfall (situated in a Summer rainfall region).

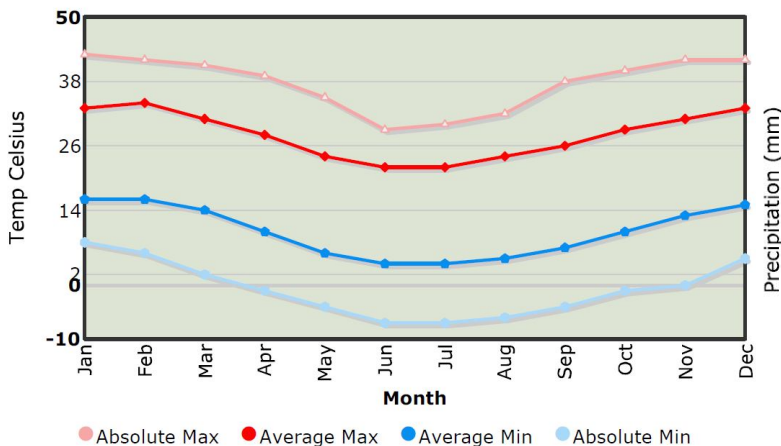


The photo on the left was taken at the Nqweba Dam, Graaff-Reinet during July 2012. Dry verges that were being used as picnic spots for many years, have been under water since February 2011. Parts of the Camdeboo National Park were also closed to tourists at times, due to heavy rains and flowing rivers.

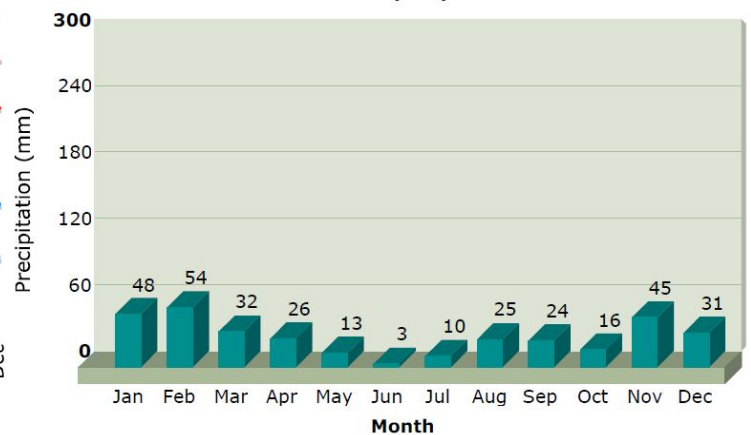
In Nieu-Bethesda, for instance, the water table had risen to such a degree that some areas below Pienaarsig turned into marshland, while property owners in other low-lying parts of the village were having to deal with waterlogged french drains.

Extreme temperatures recorded in the Camdeboo over recent years have been up to 42°C in mid-summer and as low as -7°C in mid-winter, although pockets within the Camdeboo have been subjected to even higher or lower temperatures, according to individual reports. The graphs below reflect averages for Graaff-Reinet's annual weather calendar.

**Temperatures: Averages and Extremes**

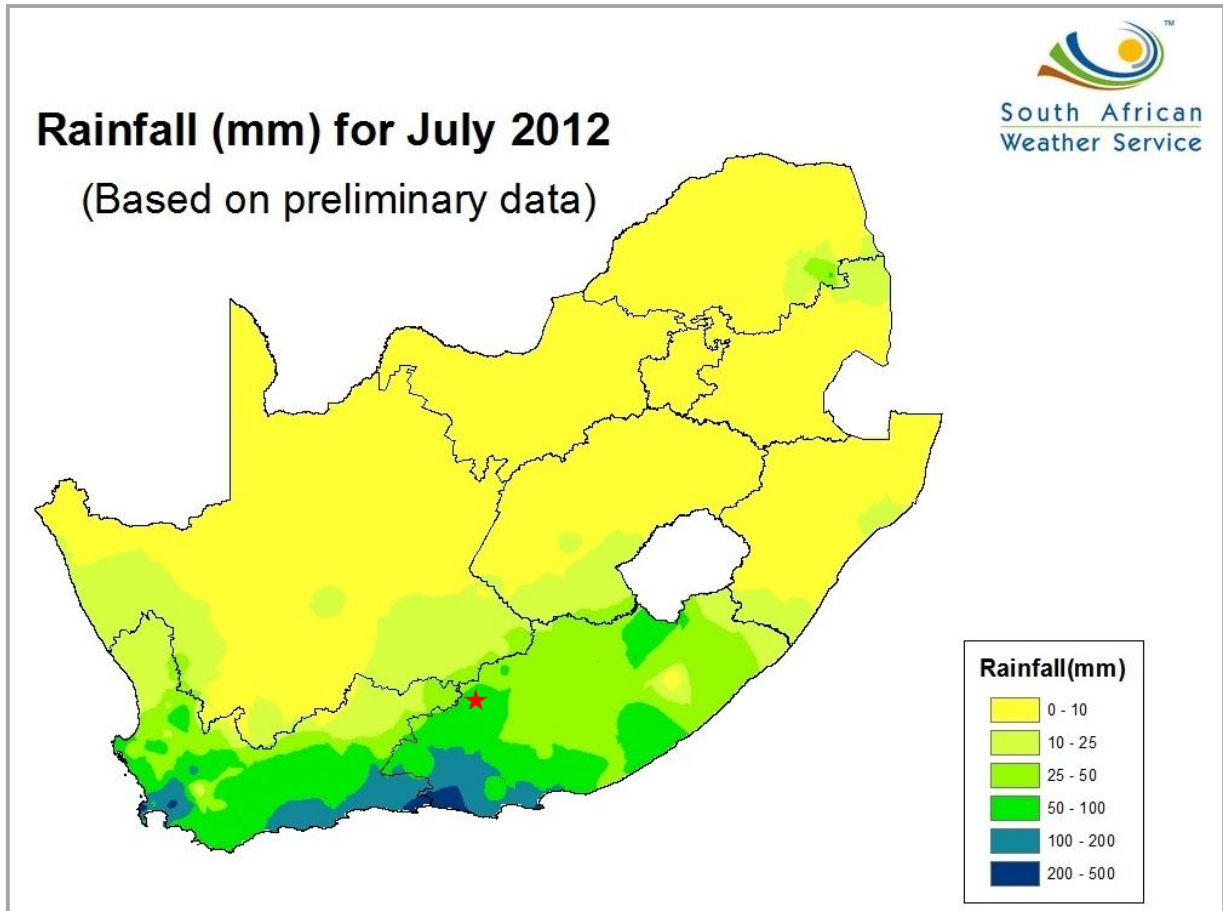


**Precipitation Amount (mm)**



[Courtesy <http://www.myweather2.com/City-Town/South-Africa/Graaff-Reinet/climate-profile.aspx?month=6>]

The following map indicates that in July 2012 alone, Camdeboo had between 50 – 100mm of rain, whereas historic rainfall charts show that July should be one of our driest months, second to June (see previous page).



On 21/08/2012 Mr Garth Sampson of Weather SA offered the following explanation for the unseasonably high rainfall in the Camdeboo during the past two Winters :

*“Yes, we are in a very wet period at present, but as you know weather is cyclical by nature and we have dry and wet periods. At present we are having colder day time temps with more cloud cover and warmer night temps for the same reason. Thus cancelling each other out.”*

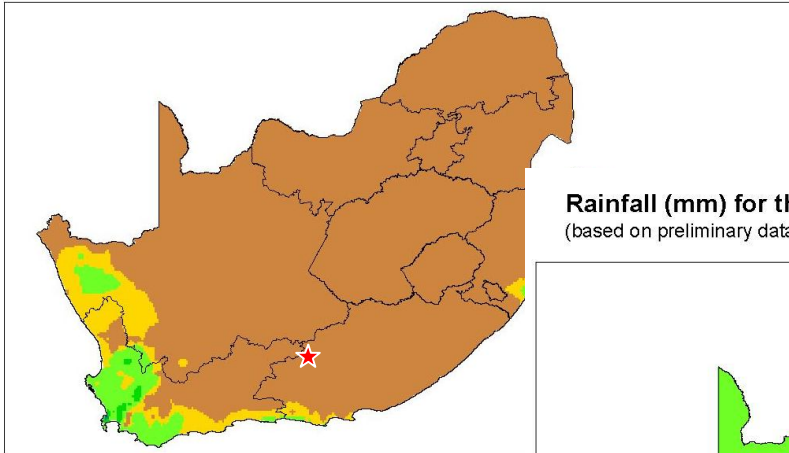
He kindly provided some climate statistics for the years 1961 to 1990. Here are some random extracts from that period, specifically for Graaff-Reinet :

MAX. TEMP. °C		MIN. TEMP. °C		MAX. RAINFALL		MIN. RAINFALL	
Date	Temp.	Date	Temp.	Year	mm	Year	mm
12/01/1961	41.8	12/07/1968	-4.7	1974	664	1966	160
17/11/1985	40.4	14/10/1977	-4.5	<b>SOME AVERAGES OVER THE 30 YR PERIOD</b>			
26/12/1989	41.1	20/06/1987	-3.9	Average annual rainfall			361mm
(Summer = Dec, Jan, Feb)				Average summer daytime temp.			30.8°C
(Winter = Jun, Jul, Aug)				Average winter daytime temp.			19.9°C

**Conversely the first quarter of 2013 has been quite dry, with a rainfall figure of between 10 and 25mm being recorded for January and February, and 0mm up to 21 March 2013.**

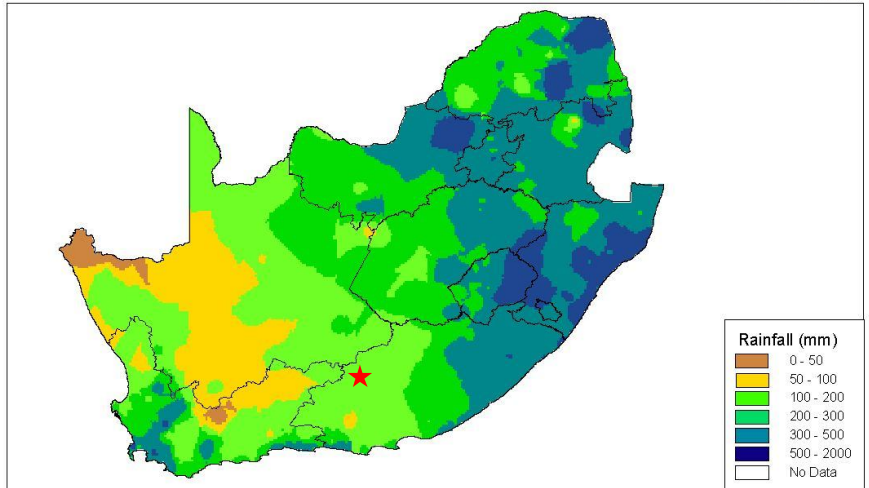
Here are some rainfall maps showing weather trends over the past decade :

**Rainfall (mm) for the Season July 2003 - August 2003**  
(based on preliminary data)



Camdeboo 0 – 50mm range (Winter)

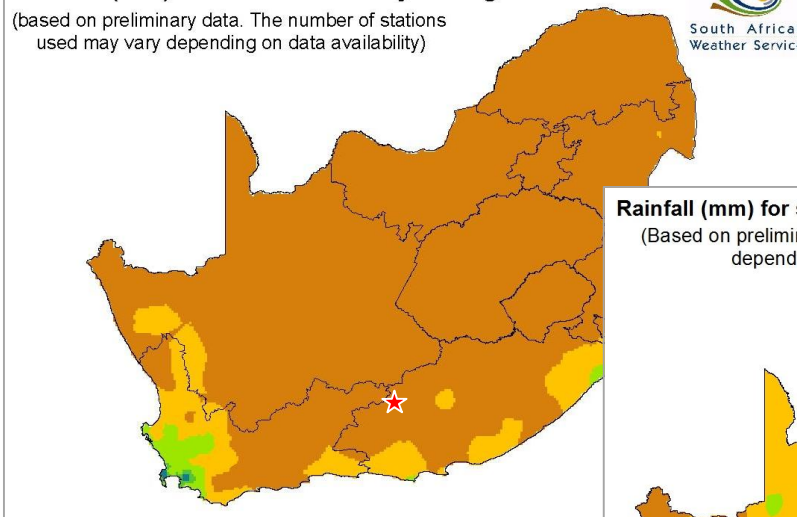
**Rainfall (mm) for the Season July 2003 - February 2004**  
(based on preliminary data)



Camdeboo 100 – 200mm range over 8 months

**Rainfall (mm) for the Season July to August 2009**

(based on preliminary data. The number of stations used may vary depending on data availability)

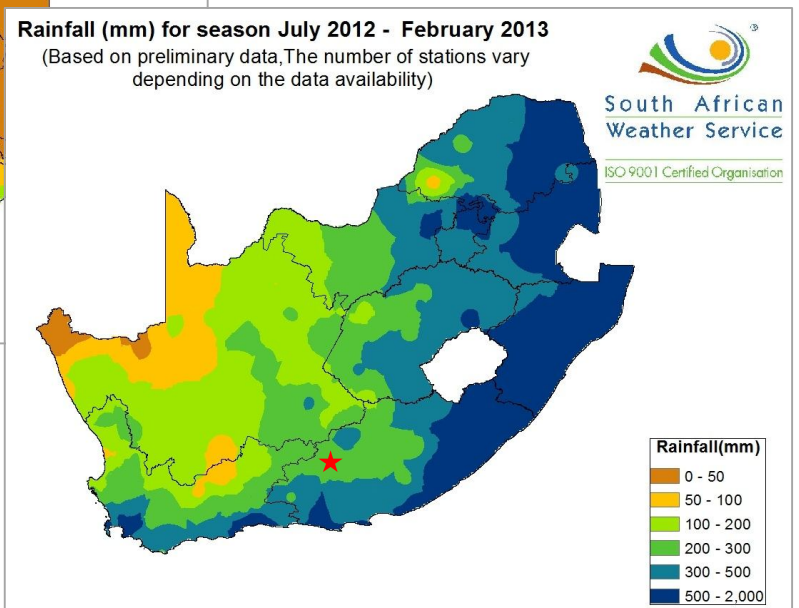


Camdeboo 0 – 50mm range (Winter)

**Rainfall (mm) for season July 2012 - February 2013**  
(Based on preliminary data, The number of stations vary depending on the data availability)



South African Weather Service  
ISO 9001 Certified Organisation



Camdeboo 200 – 300mm range over 8 months.  
(The heaviest falls were experienced during 2012.)

Camdeboo Municipality has included a Drought Framework Plan and Strategy in its WC/WDM Strategy and has taken steps to put the following measures in place, to mitigate the potential negative impact of Climate Change :

- All boreholes situated on the Municipality's well field just north of Graaff-Reinet are being rehabilitated as part of the Emergency Water Supply Programme and the storage capacity of Municipal water reservoirs is being increased;
- An agreement has been entered into with DWA to take over the Nqweba Dam for a fixed term in order to rehabilitate the dam wall and upgrade all equipment situated there;
- A massive Water Awareness campaign was launched in the Camdeboo during 2012;
- Alien vegetation is in the process of being eradicated (SANParks/BSP/NRM initiative).

WeatherSA explains the concept of **Climate Change** as follows :

*The climate of the world varies from one decade to another, and a changing climate is natural and expected. However, there is a concern that the human industrial and development activities of the past two centuries have caused changes over and above natural variation...*

### **What is climate change?**

*Climate change is the natural cycle through which the earth and its atmosphere are going to accommodate the change in the amount of energy received from the sun. The climate goes through warm and cold periods, taking hundreds of years to complete one cycle. Changes in temperature also influence the rainfall, but the biosphere is able to adapt to a changing climate if these changes take place over centuries. Unfortunately, human intervention is currently causing the climate to change too fast. (Climate models predict that the mean air temperature over South Africa will increase by an estimated 2°C over the next century.) Plants and animals may not be able to adapt as quickly to this rapid climate change as humans can, and therefore the whole ecosystem is in danger.*

### **What causes climate change?**

*The global climate system is driven by energy from the sun. Several gases in the atmosphere act to trap the energy from the sun, thus warming the earth. These gases are called greenhouse gases and the process is the greenhouse effect. Without this there would be no life on earth. Human activities over the last 200 years, particularly the burning of fossil fuels (oil, coal, natural gas) and the clearing of forests, have increased the concentration of greenhouse gases in the atmosphere. This is likely to lead to more solar radiation being trapped, which in turn will lead to the earth's surface warming up - called the enhanced greenhouse effect.*

### **How does a changing climate influence South Africa?**

*Higher temperatures will influence the rainfall, but it is still uncertain how the annual rainfall will change. It could increase in some parts of the country, and decrease in other parts. (It can impact on)*

- ⊕ Biodiversity;
- Water resources;
- Human and animal health;
- Maize & wheat; Grazing livestock;
- ⊕ Forestry; The coastal zone; Fisheries. ⊕

### **What can we do to slow the process down?**

*The enhanced greenhouse effect can be slowed down by following two guidelines: (1) Increase sinks and (2) decrease sources of greenhouse gases. A sink is a process which removes greenhouse gases from the atmosphere. For example: growing a tree where one did not previously exist provides a sink for carbon dioxide, because the tree extracts carbon dioxide for photosynthesis. A source is a place or activity from which greenhouse gases are emitted. This can be a process such as coal burning or a location such as cultivated fields.*

### **The Kyoto Protocol**

*The Kyoto Protocol is a legal instrument that is separate from, but related to the Climate Change Convention. Countries ratifying the Protocol have mainly the following obligations: (1) Developed countries are obliged to ensure that their greenhouse gas emissions do not exceed the amounts assigned to them. (2) Climate change policies must be implemented. (3) Energy efficiency must be enhanced. (4) Emissions in the waste and transport sectors must be limited and/or reduced. (5) Sinks for greenhouse gases must be protected. (6) Market instruments that are counter-productive to the aims of the Protocol should be phased out. (7) Sustainable forms of agriculture and relevant research must be promoted. All these activities must be undertaken in such a way that potentially adverse effects on developing countries are minimised.*

*The future of climate change issues in South Africa are on the moment mainly in the government's hands.*

[For more information visit their website at [www.weathersa.co.za/](http://www.weathersa.co.za/) ]

### **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 3<sup>rd</sup> 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 7<sup>th</sup> May 2008.

**The Municipality needs to put more effort into Environmental Management, Protection and Conservation.** A step in the right direction was the creation of a post for a Commonage Officer, within the Property and Land Use Management Section.

➔ 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.*

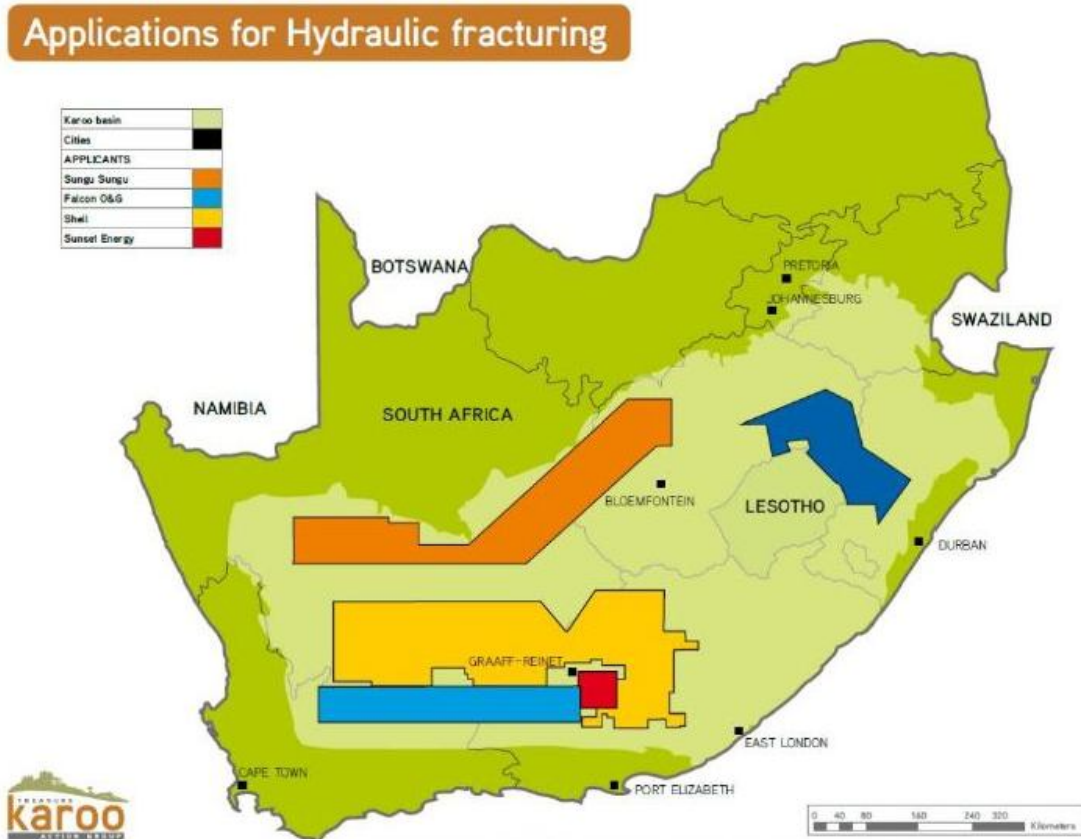
*The publication of the notice subsequently became an issue of contention between SAHRA and Eastern Cape PHRA (Provincial Heritage Resources Agency) and nothing further has transpired with the process notwithstanding repeated appeals for action from the Heritage Society the most recent of which was forwarded 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 proposed shale-gas drilling explorations (fracking) in the Karoo Basin, as well as the impact that this and the proposed Wind Farms close to Aberdeen will have on our fragile environment and wildlife. 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 is therefore of crucial importance, notwithstanding the fact that we do support these initiatives in principle.



**ROYAL DUTCH SHELL** (yellow demarcation), have applied for an exploration area consisting of Western, Central & Eastern Precincts ~ each approximately 30,000 km<sup>2</sup> ~ in total almost 95,000 km<sup>2</sup>. Parts of the Camdeboo fall within the Central and Eastern Precincts and a number of farms could potentially be affected.

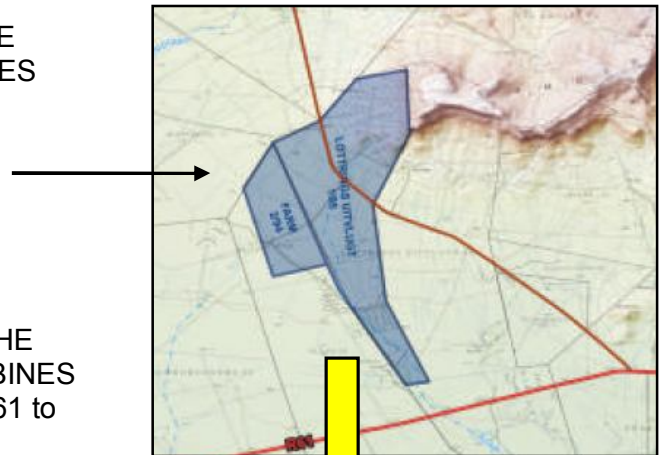
**BUNDU OIL & GAS** (red demarcation) is a subsidiary of Challenger Energy Ltd, an Australian company formerly known as Sunset Ltd. They are interested in a 3,100 km<sup>2</sup> area straddling Camdeboo, Blue Crane Route and Inxuba Yethemba Municipalities. This application is referred to as the Cranemere 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.

**FALCON OIL & GAS** (light blue demarcation) is interested in an area of 30,000 km<sup>2</sup>, 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.

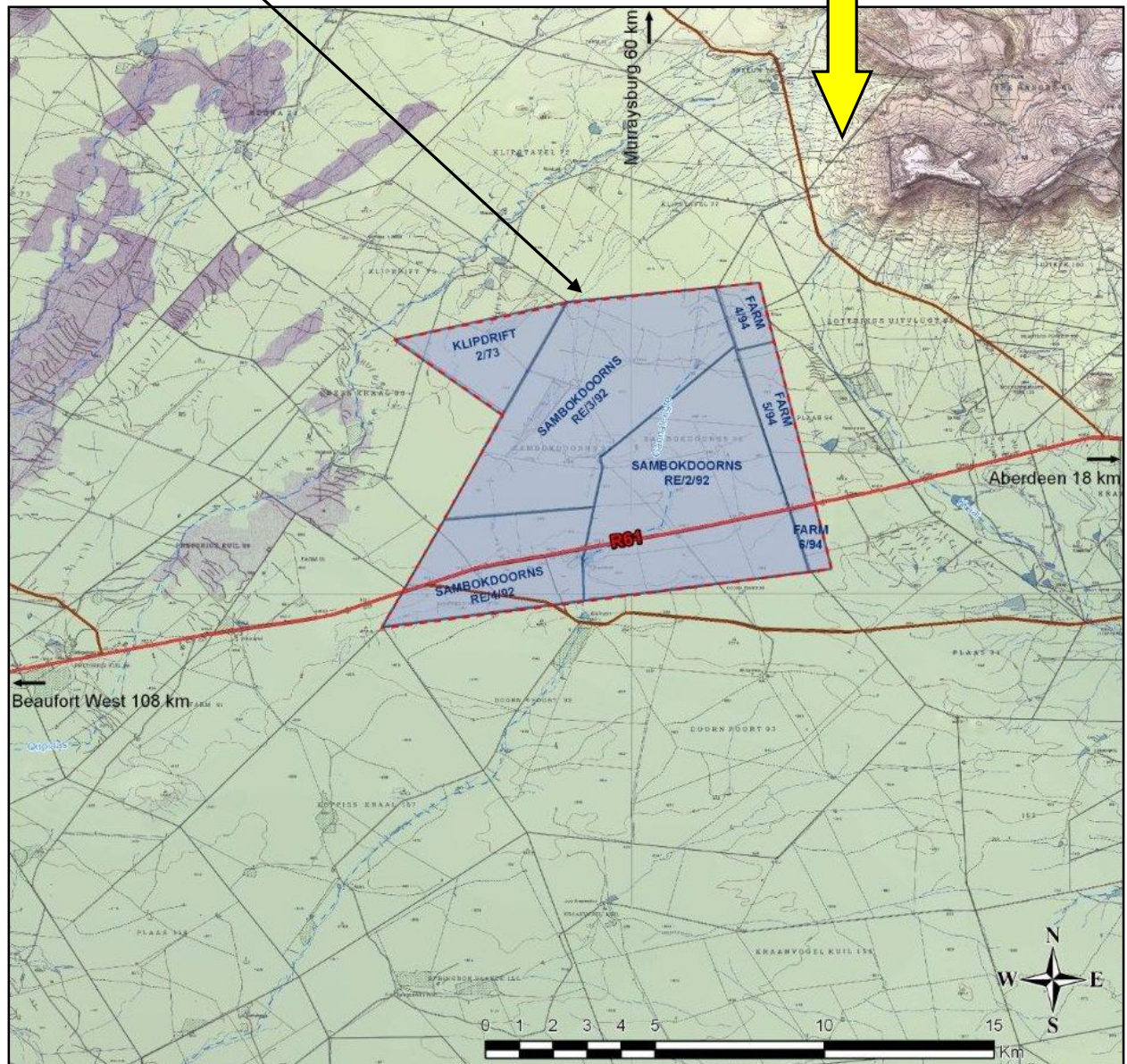
**SASOL CONSORTIUM** and its member companies were looking at an area of approximately 88,000 km<sup>2</sup>, which was demarcated as starting in the south of Kwa-Zulu Natal, down into the Eastern Cape and across parts of the Orange Free State. However, they withdrew their application in 2011 due to public objections.

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

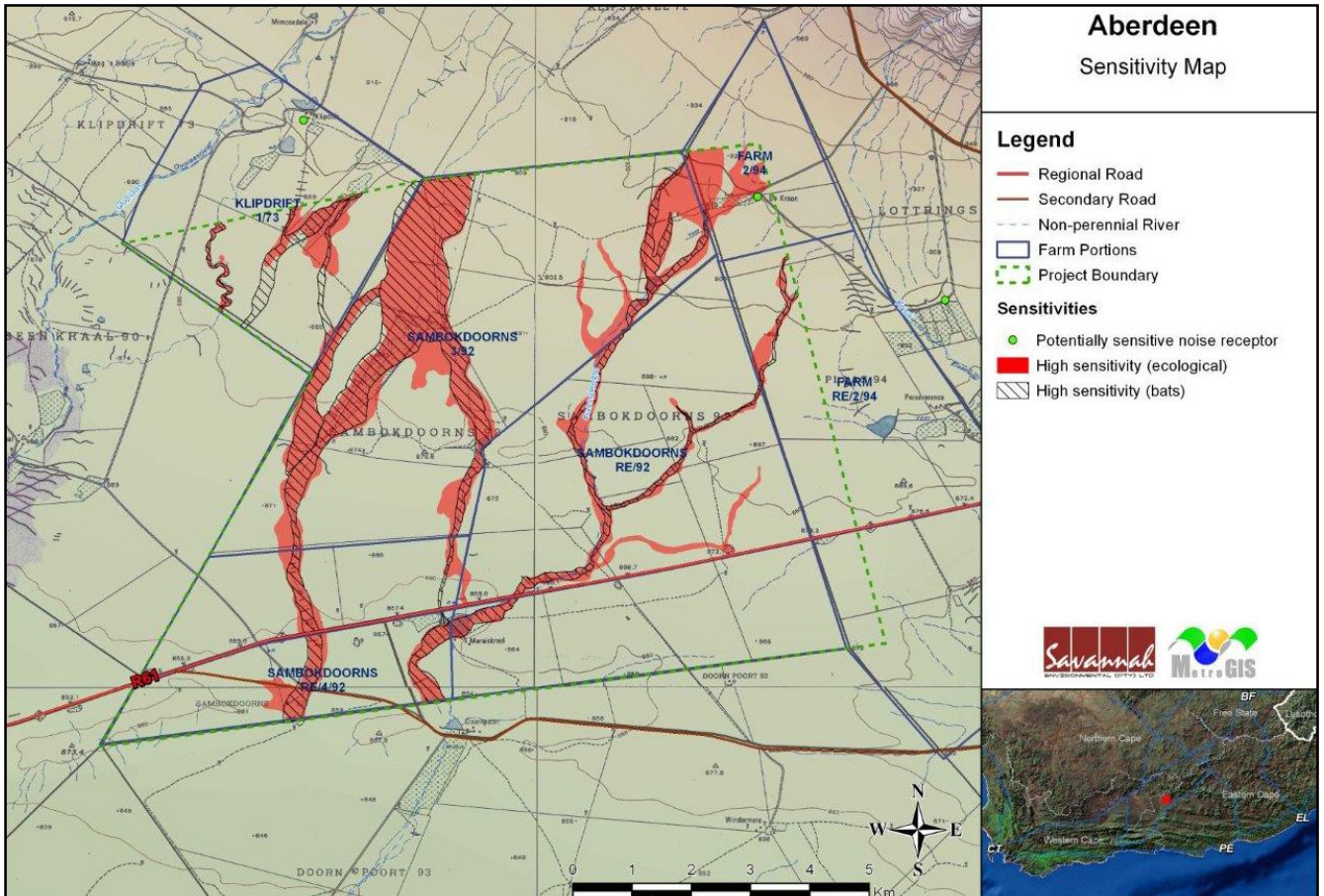
MAINSTREAM'S PROPOSED SITE FOR THE CONSTRUCTION OF 28 - 55 WIND TURBINES  
13 Kilometres west of Aberdeen, directly next to the Eskom Wind Energy site :



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]

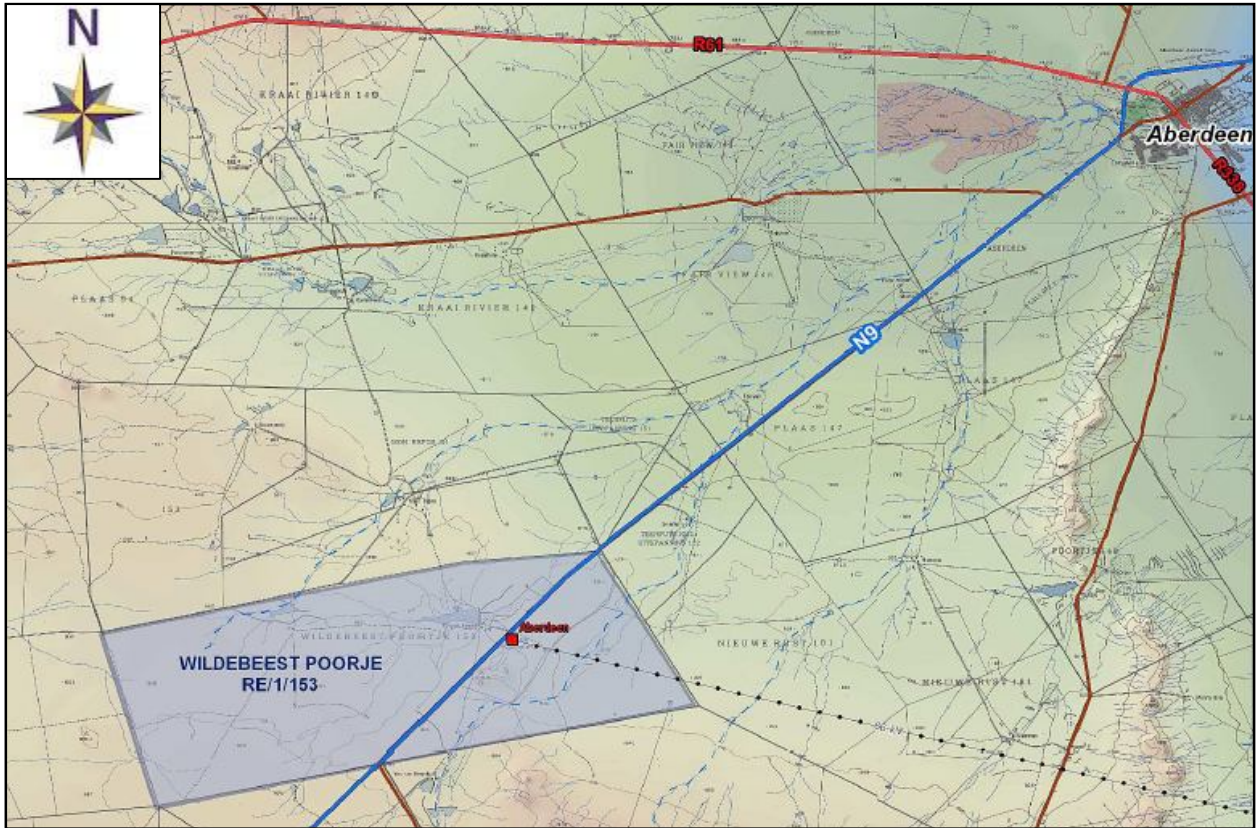


**SOLAR ENERGY PROPOSALS / EIA IN PROGRESS**

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.)





*"However beautiful the strategy, you  
should occasionally look at the results."*

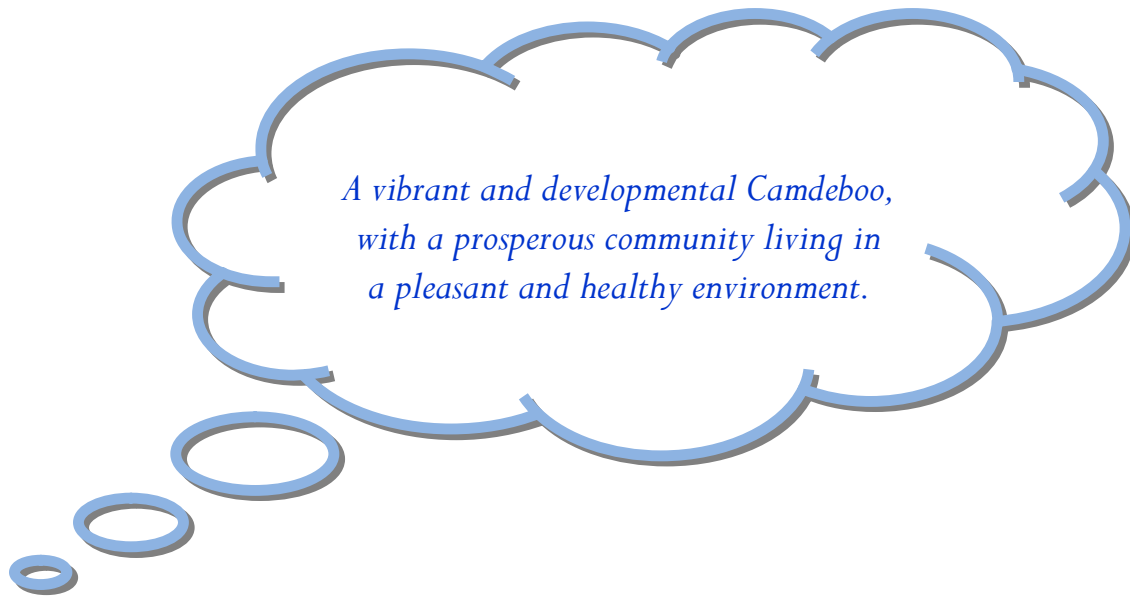
*Quote : Winston Churchill*

## Chapter 4

# DEVELOPMENT STRATEGIES

### 4.1 Vision Statement

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### 4.2 Mission Statement

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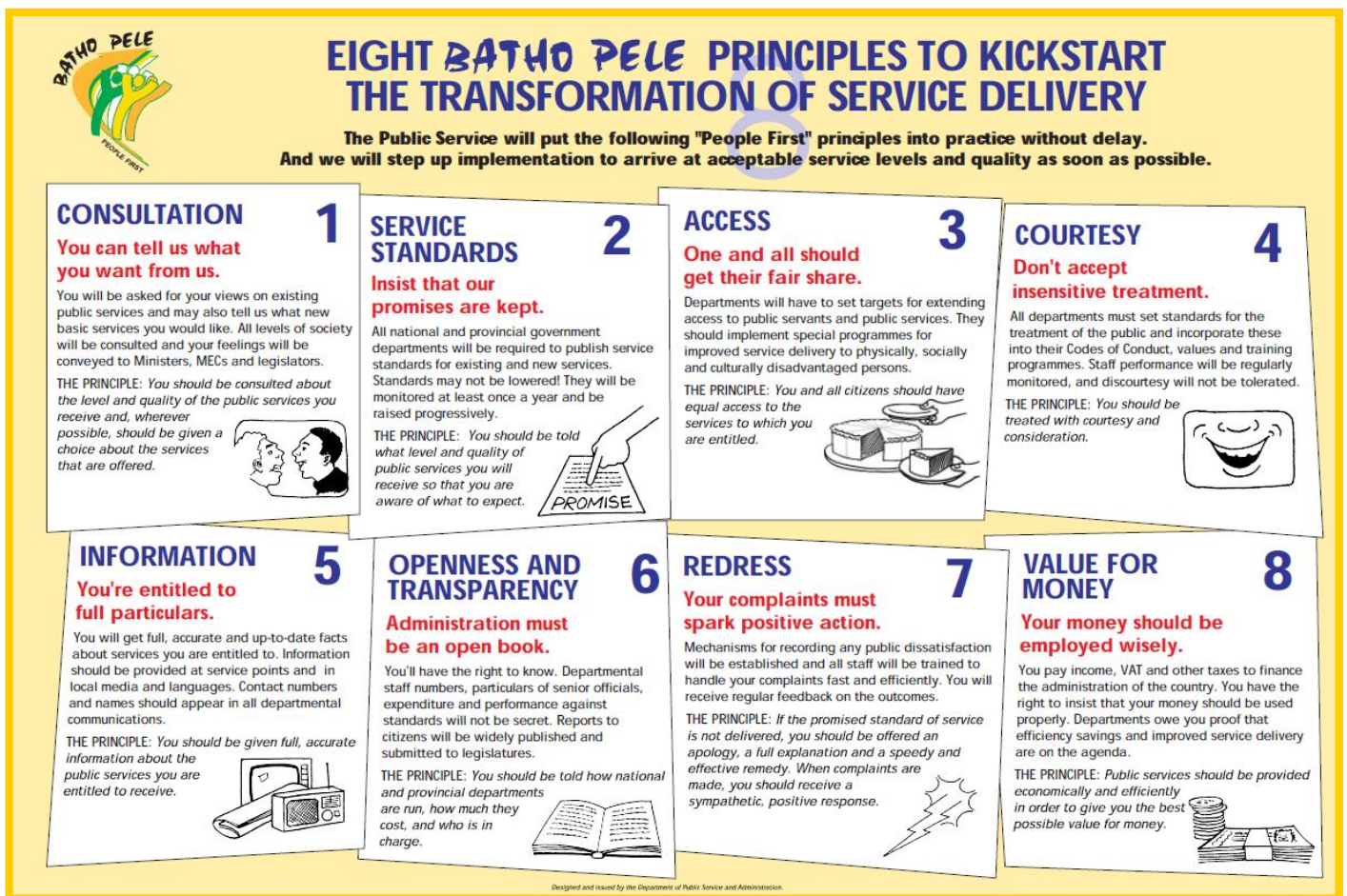
Camdeboo Municipality will give credence and effect to its Vision Statement through the following Outcomes-based commitments :

- ✓ 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 :



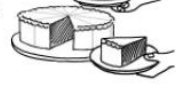




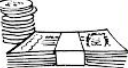
- Striving for Service Excellence,
- Maintaining a high level of Work Pride & Ethics,
- Working together as a Team, in unity & harmony ...and with respect,
- Always putting the Client first and diligently applying the Batho Pele Principles.



**BATHO PELE**  
PEOPLE FIRST

### 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.

- CONSULTATION**  
**You can tell us what you want from us.**  
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.  
THE PRINCIPLE: 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.  

- SERVICE STANDARDS**  
**Insist that our promises are kept.**  
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.  
THE PRINCIPLE: You should be told what level and quality of public services you will receive so that you are aware of what to expect.  

- ACCESS**  
**One and all should get their fair share.**  
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.  
THE PRINCIPLE: You and all citizens should have equal access to the services to which you are entitled.  

- COURTESY**  
**Don't accept insensitive treatment.**  
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.  
THE PRINCIPLE: You should be treated with courtesy and consideration.  

- INFORMATION**  
**You're entitled to full particulars.**  
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.  
THE PRINCIPLE: You should be given full, accurate information about the public services you are entitled to receive.  

- OPENNESS AND TRANSPARENCY**  
**Administration must be an open book.**  
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.  
THE PRINCIPLE: You should be told how national and provincial departments are run, how much they cost, and who is in charge.  

- REDRESS**  
**Your complaints must spark positive action.**  
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.  
THE PRINCIPLE: 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.  

- VALUE FOR MONEY**  
**Your money should be employed wisely.**  
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.  
THE PRINCIPLE: Public services should be provided economically and efficiently in order to give you the best possible value for money.  


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.

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

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



**■ 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

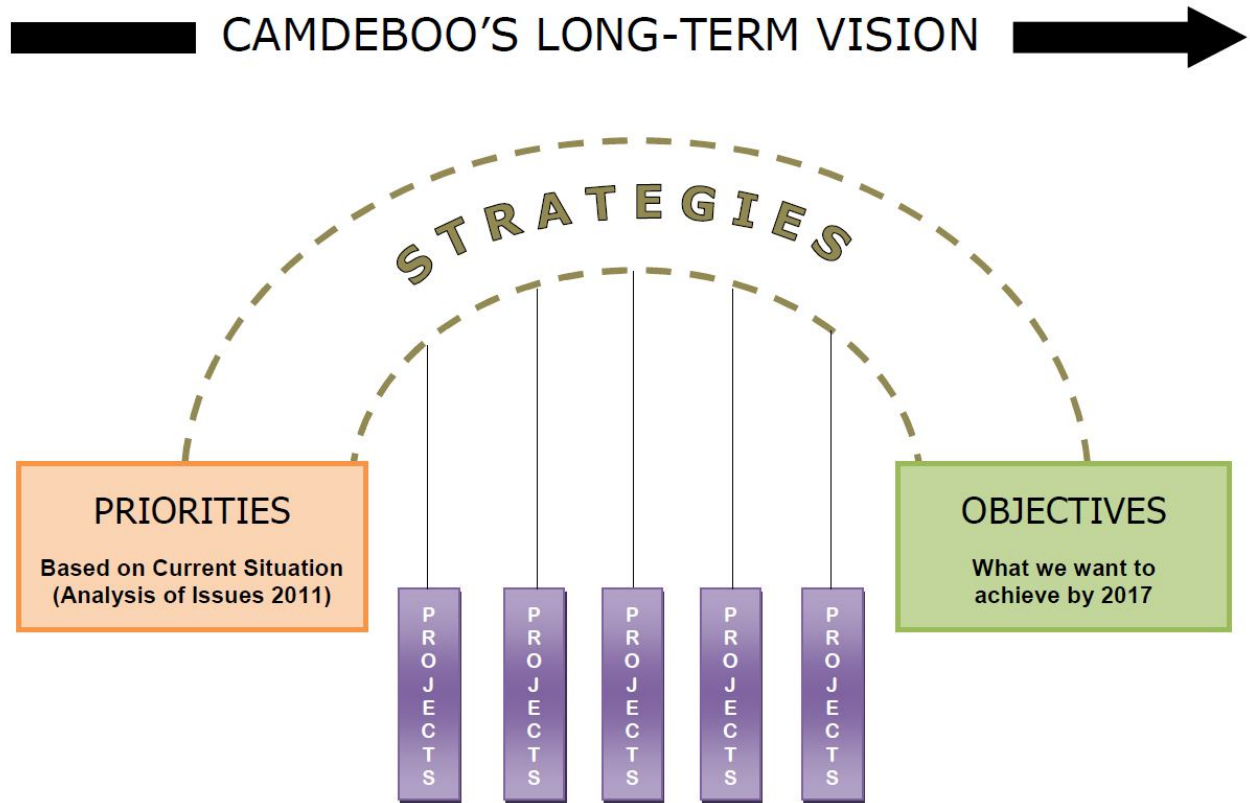
**■ PRIORITY 7 SPATIAL PLANNING & LAND-USE MANAGEMENT KPA 6**

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



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"> <li>▪ CAPEX               <ul style="list-style-type: none"> <li>- 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.</li> <li>- To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.</li> </ul> </li> <li>▪ OPEX               <ul style="list-style-type: none"> <li>- 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.</li> <li>- To fully transform the organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.</li> <li>- To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct an Operational Needs &amp; ICT Audit.</li> <li>▪ Determine available resources and utilize those effectively (e.g. shared services).</li> <li>▪ Make adequate provision on the annual Budget to address these areas as an ongoing concern.</li> <li>▪ Equip offices and areas of service delivery with adequate resources.</li> <li>▪ Identify areas in need of systems upgrade and develop an ICT Plan &amp; Policies, also making provision for IT Disaster Recovery.</li> <li>▪ Implement Plan &amp; Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.</li> <li>▪ Identify and implement suitable projects.</li>   <li>▪ Conduct a SWOT Analysis &amp; review Organogram.</li> <li>▪ Conduct regular audits to determine extent of staff shortages, skills development and training needs.</li> <li>▪ Establish and/or revise Institutional Plan, HR Strategies &amp; Policies, By-laws, Sector &amp; Management Plans, etc.</li> <li>▪ Delegate Powers &amp; Functions to the most appropriate departments &amp; officials.</li> <li>▪ Make optimal use of available human capital and resources; skill &amp; capacitate where necessary.</li> <li>▪ Ensure that LLF is functioning properly and fulfilling its mandate.</li> </ul>
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"> <li>▪ CAPEX               <ul style="list-style-type: none"> <li>- To provide facilities that will address the recreational and other social needs of the community.</li> <li>- To significantly reduce and mitigate the negative impact of disasters.</li> <li>- To improve motorist and pedestrian safety measures, with regular maintenance on installations and infrastructure as an ongoing concern.</li> </ul> </li> <li>▪ OPEX               <ul style="list-style-type: none"> <li>- To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.</li> <li>- To revive, preserve and protect indigenous cultural heritage.</li> <li>- To have cohesive, educated and prosperous communities enjoying a good quality of life.</li> <li>- To provide a clean, safe and healthy environment for Communities to live, work and play in.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo.</li> <li>▪ Identify existing facilities that can be converted or better utilized by the Communities.</li> <li>▪ Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.</li> <li>▪ Review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.</li> <li>▪ Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control.</li> <li>▪ Upgrade the Fire-fighting Service.</li> <li>▪ Implement pro-active measures to curtail or mitigate disasters.</li> <li>▪ Make adequate provision in the annual Budget to upgrade/ install applicable measures for public safety.</li> <li>▪ Identify &amp; implement suitable projects/programmes.</li>   <li>▪ Design programmes and arrange events that will encourage the participation of the SPU Sector.</li> <li>▪ Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.</li> <li>▪ Identify and implement suitable projects and programmes, including training and basic education.</li> <li>▪ 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.</li> </ul>



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

<b>PRIORITY NO. 5 SERVICE DELIVERY EXCELLENCE</b>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p>To continue being the Best Performing Municipality, in all respects.</p>	<ul style="list-style-type: none"> <li>▪ Applying the Batho Pele principles at all times.</li> <li>▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.</li> <li>▪ Providing Free Basic Services and Indigent Support.</li> <li>▪ Cultivating and maintaining sound Inter-Governmental Relations.</li> <li>▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community.</li> <li>▪ Having a fully functional Council, with Standing Committees, Fora and other structures.</li> <li>▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.</li> </ul>
<b>PRIORITY NO. 6 SOUND FINANCIAL MANAGEMENT</b>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p>To continue receiving Unqualified Audits.</p>	<ul style="list-style-type: none"> <li>▪ Aim to achieve Clean Audits on an annual basis.</li> <li>▪ Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cashflow.</li> <li>▪ Develop a realistic annual Budget and ensure that projects are implemented in accordance with the Development Priorities and Strategic Objectives of the IDP.</li> <li>▪ Compile Annual Financial Statements and expedite Audit Queries efficiently by way of an Audit Implementation Plan.</li> <li>▪ Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.</li> </ul>
<b>PRIORITY NO. 7 SPATIAL PLANNING &amp; LAND-USE MANAGEMENT</b>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<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"> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws &amp; regulations, conducting EIAs and having the required plans and systems in place.</li> </ul>



*"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 1 - 6.
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	Reviewed in 2012. Approved by Council on 21/06/2012, Res. No. COUNCIL-061/12. See 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. Currently undergoing another review. (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 2013/14 Budget with MTREF has been prepared and an improved version of the SDBIP is being developed as part of a newly installed, automated PMS.
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; 2013/14 SDBIP further improved to close gaps between IDP & Budget with properly formulated KPIs & outcomes-based Targets.
10. Institutional Organogram	Yes	The Organogram of 2003 was subjected to a rigorous review during 2007. The new Organogram took effect on 1 <sup>st</sup> May 2008 and was reviewed again during 2012.
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.

The following few pages reflect on the status of some of the Municipality's most important Operational Strategies, Sector and Management Plans.





## 5.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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- Status : Adopted by Council December 2006. Reviewed in 2012.
- Responsible person : Manager of Technical Services / Town Planner, in consultation with IDP Co-ordinator, 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. The SDF will be reviewed on a regular basis, to ensure alignment with the Municipality's IDP.

## 5.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY PLAN

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- Status : External funding was applied for during 2007 and approved.
- This Thina Sinako LGSF / EU-funded Project was implemented on 1<sup>st</sup> April 2008 and the LED Strategy Plan was completed and approved by Council on 31<sup>st</sup> March 2009. The implementation of the Strategy Plan was delayed due to the post of LED Officer being vacant for 2½ years. The LED Strategy Plan requires a critical review.
- 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 DISASTER MANAGEMENT PLAN (DMP)

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- 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 and finalization of the Disaster Management Plan, which was approved on 29/03/2012. It is currently undergoing another review.
- 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 DM.

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

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- Status :  
Institutional Plan = Still to be developed. Organogram was reviewed in 2012. OCA is currently assisting the Municipality in developing its HR / Institutional Plan.  
HR Strategies & Policies = In the process of being finalized with the assistance of OCA.  
Communication Plan = Adopted in 2006 but not implemented. A new multi-level Plan must be developed and address a broader scope of communication and public participation strategies, as well as Social Cohesion aspects. Cacadu DM is assisting.  
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.

## **5.5 HOUSING SECTOR PLAN (HSP)**

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- 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 during 2013.
- Responsible person : Manager of Technical Services 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.

## **5.6 WATER SERVICES DEVELOPMENT PLAN (WSDP)**

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- 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 underwent another review during 2012 and was adopted by Council on 25/04/2013, Resolution SCOUNCIL-004/13 (Item INFRAS-005/13).
- Responsible person : Manager of Technical Services.
- 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.

## **5.7 WASTE MANAGEMENT PLAN (WMP / IWMP)**

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- Status : WMP was completed in 2006. During 2008 Cacadu DM commissioned the development of Integrated Waste Management Plans throughout the District. The review of the IWMP recently went out on Tender and a Service Provider has been appointed ~ due to start on 01/07/2013.
- 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.

## **5.8 PERFORMANCE MANAGEMENT SYSTEM (PMS) linked to Service Delivery and Budget Implementation Plan (SDBIP)**

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### PMS

- Status : The PMS Framework & Policy was adopted by Council during November & December 2009. Amava IT was appointed late 2010 to develop an appropriate system for the Municipality and to assist with its implementation. Cacadu DM is busy installing software that will enable the Municipality to manage an automated PMS. The PMS Officer post was vacant for a number of years, but a suitable candidate has recently been appointed.
- Responsible person : Municipal Manager / PMS Officer.

### SDBIP

- Status : In place and being improved, with the assistance of Amava IT.
- Responsible person : Municipal Manager / PMS Officer.



- Statement of Intent : The Camdeboo Municipality undertakes to ensure that all the employees perform according to the required standards; that their performance will be monitored and evaluated in accordance with the applicable system for production and service delivery.
- A copy of the Draft 2013/14 SDBIP will be included in the final IDP with a summary of the Municipality's Budget.

### **5.9 FINANCIAL PLAN** (incorporating Financial Standing, Medium Term Revenue & Expenditure Framework MTREF)

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- Status :
  - Financial Plan = Last one was completed in 2002. A new Plan must be developed.
  - MTREF = Contained in 2013/14 Budget.
- Policies = Most are in place and are reviewed annually. Some are currently being reviewed with the assistance of OCA.
- Responsible Person : CFO / CA.
- 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 attached.

### **5.10 TOURISM SECTOR PLAN (TSP)**

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- 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), but requires another review.
- Responsible Person : LED Officer, in conjunction with Camdeboo LTO.
- Statement of Intent : To revise on a regular basis, with attention to statistical information.

### **5.11 LAND REDISTRIBUTION SECTOR PLAN** (Land Reform and Area Based Planning)

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- Status : Area Based Plan & Land Availability Audit were completed in December 2008. A Land Audit was recently conducted and the ABP requires an urgent review.
- Responsible Person : Managers Technical Services & Administration; Town Planner.
- Statement of intent : None submitted. Funding is required for the review.

### **5.12 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP)** (Housing & Basic Services)

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- Status : Draft was prepared and submitted to Cacadu DM early 2009. It has now been replaced with the Regional Bulk Infrastructure Grant (RBIG).
- Responsible Person : Director of Technical Services & Infrastructure.
- Statement of intent : N/A. Funding will be required for a review.

### **5.13 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 Technical Services, with input from the Manager of Protection Services and in consultation with Cacadu DM (alignment with District ITP).
- Statement of intent : None submitted. Funding will be required for a review.

**Chapter  
6****PROJECT REGISTER  
& IMPLEMENTATION**

## **6.1 Funded Project Register : Municipal Capital Budget**

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The Project Register appearing in the reviewed 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 2013/14 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.

Where possible, projects are being linked to EPWP and similar programmes. HODs are expected to submit monthly reports on the implementation and progress of their Capital Programmes. Copies of their final SDBIP Reports for each financial year have been included under **Annexure I.**

## **6.2 Unfunded Project Register : Municipal Capital Budget**

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Reference was made in Chapter 3 (under KPA 4) 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)**

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The SDBIP forms a critical link between the Municipality's IDP and Budget, reflecting financial and non-financial Key Performance Indicators and Performance Targets 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. (Progress is monitored by way of monthly SDBIP Reports.)

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

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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*

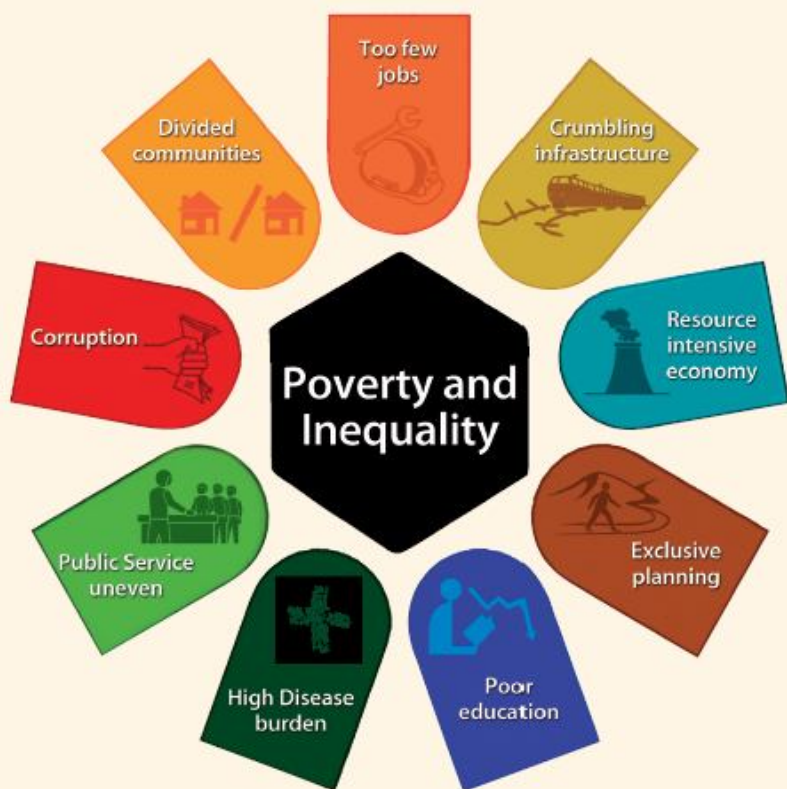
## ALIGNMENT : MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

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 Cacadu 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. <b>Infrastructure Investment</b>	
2	Massive programme to build economic and social infrastructure.			1. INFRASTRUCTURE DEVELOPMENT (incl. Human Settlements)
3	Comprehensive rural development strategy linked to land and agrarian reform and food security.		2. <b>Capacity Building and Support to Local Municipalities</b>	2. LOCAL ECONOMIC DEVELOPMENT
4	Strengthen the skills and human resource base.			
5	Improve the health profile of all South Africans.		3. <b>Economic Development</b>	3. INSTITUTIONAL DEVELOPMENT
6	Intensify the fight against crime.			
7	Build cohesive, caring and sustainable communities.		4. <b>Community Services</b>	4. COMMUNITY DEVELOPMENT
8	Pursuing African advancement and enhanced international co-operation.			
9	Sustainable resource management and use.		5. <b>Institutional Development</b>	
10	Building a developmental state, including improvement of public services and strengthening democratic institutions.			

## THE DIAGNOSTIC

## THE PLAN



**SCHEMATIC ILLUSTRATION : NATIONAL DEVELOPMENT PLAN 2030**



# PROJECT REGISTER

## MUNICIPAL CAPITAL PROGRAMME : 2013/14 – 2018

PREPARED DURING THE 1<sup>ST</sup> REVIEW OF THE NEW 5-YEAR IDP  
AND BASED ON WARD AND INSTITUTIONAL DEVELOPMENT PRIORITIES

ABOVE GRID	<b>FUNDED</b> CAPITAL PROJECTS FOR 2013/14
BELOW GRID	<b>UNFUNDED</b> CAPITAL PROJECTS 2013/14 – 2018





<b>Development Priority 1</b>	<b>INFRASTRUCTURE DEVELOPMENT</b>	<b>Key Performance Area 2 &amp; 6</b>
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**(A) HUMAN SETTLEMENT PLANNING**

<b>FOCUS AREA</b>	<p style="text-align: center;"><b>(1) RDP / LOW COST HOUSING BACKLOG &amp; FALLEN HOUSES (HIGH PRIORITY)</b> (Provincial function being performed in part by the Municipality)</p> <p style="text-align: center;"><b>(2) MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)</b> (Investigations, Land Release &amp; Surveys by the Municipality)</p>									
<b>PROBLEM STATEMENT</b>	<p><u>Housing Backlog</u> Shortage of RDP Housing : The Municipality’s Housing Waiting List indicates that there are almost 12,000 applicants in need of shelter.</p> <p><u>Fallen Houses</u> A few years ago an audit indicated that 80 houses were so dilapidated that they were considered to be unsafe and unliveable. The state of deterioration can be ascribed either to age (Umasizakhe houses were built with mud brick), or to inferior quality of materials and construction (e.g. Geluksdal).</p> <p><u>Middle to High Income Housing Needs</u> During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.</p>									
<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. To ensure that each family in need of shelter is provided with a home to live in.</li> <li>2. To repair or rebuild all Fallen Houses.</li> <li>3. Identification and provision of sufficient land suitable for low, middle and high income housing developments.</li> <li>4. Provision of adequate Bulk Services for new settlements.</li> </ol>									
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Conduct a Housing Audit and update Waiting List for new houses as well as the list of Fallen Houses requiring attention.</li> <li>2. Review and update Housing Sector and Spatial Development Plans.</li> <li>3. Establish a Business Plan for balance of Fallen Houses and secure funding.</li> <li>4. Identify suitable areas for Housing Development and ensure that they are reflected in the SDF.</li> <li>5. Make provision for EIAs, surveying, sub-divisions, rezoning &amp; registration of these areas.</li> <li>6. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.</li> <li>7. Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Housing Developments.</li> <li>8. Systematically release suitable land and ensure housing delivery takes place ~ either by the Department of Human Settlements or Private Developers.</li> </ol>									
<b>PROJECTS</b>	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-100	CIP : HOUSING	All	Manager : Tech. Services	Ongoing	External	(50,000,000)	(50,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
IDP-104	BULK SERVICES : Water & Sewerage Installation of temporary bulk services at Informal Settlements (Waiting Ground)	3	Manager : Tech. Services	Periodic	Internal	440,205	3,000,000	4,000,000	4,000,000	5,000,000



IDP-105	BULK SERVICES : Electrification Installation of temporary bulk services at Informal Settlements (Waiting Ground)	3	Manager : Electrical Services	Periodic	Internal	<b>60,000</b>	80,000	0	0	0
IDP-558 (linked Project)	SOCIAL HOUSING Planning, Surveys, etc. Umnyama Park (See External Project Register DHS)	4	Manager : Engineering Services & Infrastructure	Phased	Internal	<b>100,000</b>	0	0	0	0
<b>TOTAL FUNDED</b>						<b>600,205</b>	3,080,000	4,000,000	4,000,000	5,000,000
IDP-101	FALLEN HOUSES Rebuild / renovate dilapidated units (also linked to external programme DHS)	All	Managers : Admin. & Tech. Services, in conjunction with DHS	Phased	Internal / External DHS	<b>3,000,000</b>	3,000,000	3,000,000	3,500,000	3,500,000
IDP-102	BULK SERVICES : Water & Sewerage Installation of bulk services at new Low Cost Settlements	1 4	Manager : PMU Manager : Tech. Services	Phased	MIG RF Internal / External DHS	<b>500,000</b>	500,000	500,000	600,000	700,000
IDP-103	BULK SERVICES : Electrification Installation at new Low Cost Settlements	1, 3 & 5	Manager : Electrical Services	Phased	DoE	<b>8,000,000</b>	3,000,000	3,000,000	3,000,000	4,000,000
IDP-106	BULK SERVICES : Water & Sewerage Installation of bulk services at other new Settlements (Social, mid./high income)	4 & other	Manager : Tech. Services	Phased	Internal	<b>400,000</b>	600,000	800,000	1,000,000	1,000,000
IDP-107	BULK SERVICES : Electrification Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Manager : Electrical Services	Phased	Internal	<b>0</b>	0	0	0	0
<b>TOTAL UNFUNDED</b>						<b>11,900,000</b>	7,100,000	7,300,000	8,100,000	9,200,000

## (B) SERVICE DELIVERY & INFRASTRUCTURE PLANNING

FOCUS AREA	WATER (Bulk & Reticulation)
<b>PROBLEM STATEMENT</b>	<ol style="list-style-type: none"> <li>With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Camdeboo. A growing population and economy has increased demand, but supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development. Storage facilities in some areas are inadequate and pressure too low as a result.</li> <li>Reticulation systems of the greater Graaff-Reinet, certain areas of Kroonvale and also Aberdeen were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times.</li> </ol>
<b>OBJECTIVE</b>	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.



STRATEGY		<ol style="list-style-type: none"> <li>1. Implement Actions of the recently reviewed WSDP and related Plans.</li> <li>2. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.</li> <li>3. Upgrade reticulation system by systematically replacing old installations.</li> <li>4. Identify and implement suitable projects.</li> </ol>								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-110	CIP : WATER	All	Manager : Tech. Services	Ongoing	Internal / External	(1,500,000)	(1,000,000)	(1,200,000)	(1,300,000)	(1,500,000)
IDP-115	BULK WATER SUPPLY Boreholes & Reservoir (Aberdeen)	1	Manager : PMU	Phased	External MIG	7,000,000	0	0	0	0
IDP-116	WATER MONITORING SYSTEMS Telemetry & other installations	Insti. & Works	Manager : Tech. Services	Phased	Internal	550,000	350,000	500,000	600,000	800,000
IDP-118	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet)	2 (GRT)	Manager : Tech. Services	Phased	External DWA	10,000,000	14,400,000	0	0	0
				<b>TOTAL FUNDED</b>		<b>17,550,000</b>	14,750,000	500,000	600,000	800,000
IDP-111	WATER METERS Install new & Bulk	All	Manager : Tech. Services	Ongoing	Internal RF	800,000	1,000,000	1,600,000	1,700,000	1,900,000
IDP-112	WATER MAINS Upgrade / Replace (Supply line, pumps, chlorinators, filters, reticulation)	All	Manager : Tech. Services	Ongoing	Internal	1,750,000	1,350,000	2,000,000	2,300,000	2,400,000
IDP-113	WATER RETICULATION Upgrading & Construction (Existing & new Housing extensions)	All 1	Manager : Tech. Services	Ongoing	Internal	3,500,000	3,100,000	2,000,000	2,150,000	2,200,000
IDP-114	BULK WATER SUPPLY Construct 2 reservoirs / increase storage (GRT)	Works	Manager : PMU	Phased	External MIG	0	0	2,693,100	12,000,000	6,000,000
IDP-117	WATER FURROWS Upgrading & Construction (Aberdeen & Nieu-Bethesda)	1 & 7	Manager : Tech. Services	Periodic	Internal	200,000	400,000	500,000	600,000	500,000
				<b>TOTAL UNFUNDED</b>		<b>6,250,000</b>	5,850,000	8,793,100	18,750,000	13,000,000



FOCUS AREA		SANITATION (Sewerage & Solid Waste Disposal)								
<b>PROBLEM STATEMENT</b>		<p><u>Sewerage</u> In Aberdeen (Ward 1), approximately 30 households, as well as the Home for the Aged and the Boarding School, are experiencing regular blockages and flooding of the water-borne system, due to small bore pipes. Blocked and leaking sewerage pipes and drains are also problematic in other Wards. In the Graaff-Reinet area (Sunnyside, De Draai and Munnik's Pass Dumpsite) there are in total about 11 bucket latrines still being serviced by the Municipality. (All VIP Pit Latrines in Pienaarsig, Ward 7 Nieu-Bethesda, have been replaced with waterborne flush toilets.)</p> <p><u>Solid Waste Disposal</u> The Refuse Disposal Site for Graaff-Reinet cannot be managed properly due to its locality and construction. A new one has been constructed, but cannot be taken into use until a Waste Transfer Station has been constructed. Both Nieu-Bethesda and Aberdeen are experiencing problems with the management of their sites, which were constructed as trenching systems. Neither town has a bulldozer to compact and cover the waste, which is meant to be done on a regular basis; paper and plastic bags cannot be contained within the sites during strong gusts of wind. Whereas in the past both Municipal offices were also rendering the service of removing garden refuse and building rubble, the services are no longer being rendered and some community members are dumping this refuse and rubble where-ever they please. RDP houses are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and illegal dumping; resulting in unhygienic and hazardous conditions. The public feels that the Municipality should be playing a more prominent role in recycling initiatives.</p>								
<b>OBJECTIVE</b>		To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.								
<b>STRATEGY</b>		<ol style="list-style-type: none"> <li>1. Conduct an audit of sanitation backlogs and problems being experienced in the Camdeboo.</li> <li>2. Review and amend the Integrated Waste Management Plan.</li> <li>3. Convert all bucket and pit latrine systems to waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns.</li> <li>4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.</li> <li>5. Identify and implement suitable Sanitation &amp; Recycling projects.</li> </ol>								
<b>PROJECTS</b>		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-120	CIP : SANITATION	All	Managers : Community Services & Tech. Services	Ongoing	Internal / External	(2,000,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
IDP-121	WASTE DISPOSAL Waste Transfer Station : construct new	(GRT)	Manager : Community Services & PMU	Phased	Internal / External MIG	6,000,000	0	0	0	0
IDP-123	WASTE DISPOSAL Site : Rehabilitation (Munnik's Pass Phase 1)	7 (GRT)	Manager : Community Services	Phased	Internal	4,103,000	1,500,000	1,000,000	1,500,000	2,500,000
IDP-126	SEWERAGE SYSTEMS Upgrading of Sewer Installations Pumpstations & Reticulations (Existing & new Housing Extensions)	Works 3, 4, 5 & 6	Manager : PMU	Phased	External MIG	4,790,962	0	5,556,500	0	0



IDP-128	WASTE WATER TREATMENT WORKS Graaff-Reinet : Extend Purification Plant	2 (Works)	Manager : PMU	Phased	External MIG	<b>1,701,088</b>	4,733,500	7,868,348	0	0
IDP-130	WASTE WATER TREATMENT WORKS Nieu-Bethesda : Extensions (including EIA & Technical Reports)	2 (NB)	Manager : PMU	Phased	Internal (see also External CDM)	<b>3,715,000</b>	0	0	0	0
<b>TOTAL FUNDED</b>						<b>20,310,050</b>	6,233,500	14,424,848	1,500,000	2,500,000
IDP-122	WASTE DISPOSAL Site : extend / upgrade	7 (GRT)	Manager : Community Services	Phased	Internal	<b>6,553,000</b>	2,500,000	1,000,000	1,500,000	750,000
IDP-124	WASTE DISPOSAL Site : construct new	1	Manager : Community Services	Phased	Internal	<b>2,500,000</b>	1,500,000	2,500,000	1,500,000	2,200,000
IDP-125	SEWERAGE SYSTEMS Emergency Standby Pumps & Generators : Sewerage Works	Works	Manager : Tech. Services	Ongoing	Internal	<b>600,000</b>	800,000	1,000,000	1,200,000	1,200,000
IDP-127	SEWERAGE SYSTEMS Aberdeen : upgrading	1 (Themb)	Manager : PMU	Phased	External MIG	<b>0</b>	0	5,067,000	0	0
IDP-129	WASTE WATER TREATMENT WORKS Pumpstations & reticulation : install new	All	Manager : Tech. Services	Ongoing	Internal	<b>800,000</b>	800,000	1,000,000	1,160,000	1,200,000
<b>TOTAL UNFUNDED</b>						<b>10,453,000</b>	5,600,000	10,567,000	5,360,000	5,350,000

FOCUS AREA	STREETS & STORMWATER
<b>PROBLEM STATEMENT</b>	<p><u>Streets</u> Most of the streets in the Townships are gravel and are not being maintained properly. In some areas the construction (camber &amp; shoulder) is incorrect, causing serious problems. Some of the tarred streets are poorly maintained; their surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. The MR605 access road to Nieu-Bethesda was tarred during 2010/11, except for the last few kilometres from De Toren into the village. This section has deteriorated badly as a result of heavy rains and requires urgent attention; i.e. also to be tarred. Some of the streets in Nieu-Bethesda have been closed since February 2011 as they have been rendered impassable by heavy rains and lack of maintenance. Most of the Wards have requested that gravel roads be paved instead of tarred (labour-intensive and can be maintained more economically).</p> <p><u>Stormwater</u> Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no built stormwater channels. The Camdeboo area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.</p>
<b>OBJECTIVE</b>	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.



<b>STRATEGY</b>		<ol style="list-style-type: none"> <li>1. Conduct an audit of all areas to determine the extent and seriousness of the problem.</li> <li>2. Prepare a Report and formulate a Streets &amp; Stormwater Management Plan that also contains an Implementation &amp; Action Plan that will systematically address the issue of especially stormwater in the Camdeboo.</li> <li>3. Identify and implement suitable projects.</li> <li>4. Make adequate provision for Street &amp; Stormwater Maintenance in the annual Operating Budget.</li> </ol>								
<b>PROJECTS</b>		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-140	CIP : ROADS & TRANSPORT	All	Manager : Tech. Services	Ongoing	Internal / External	(10,000,000)	(10,000,000)	(12,000,000)	(13,000,000)	(14,000,000)
IDP-141	STREET CONSTRUCTION Building & Tarring (new Surfacing)	All	Manager : Tech. Services	Ongoing	External EPWP	1,000,000	5,600,000	6,200,000	6,900,000	7,000,000
				<b>TOTAL FUNDED</b>		<b>1,000,000</b>	5,600,000	6,200,000	6,900,000	7,000,000
IDP-142	STORMWATER CONSTRUCTION New construction	All	Manager : Tech. Services	Ongoing	Internal	3,500,000	4,100,000	4,500,000	4,600,000	4,600,000
IDP-143	STREETS & STORMWATER General construction & Surfacing	2, 4 & 7	PMU / Manager Tech. Services	Ongoing	External MIG	0	4,414,050	3,792,980	3,792,980	14,660,450
IDP-144	BRIDGES & CAUSEWAYS Investigate, Upgrade or Construct	All	Manager : Tech. Services	Periodic	Internal	500,000	600,000	700,000	800,000	1,000,000
				<b>TOTAL UNFUNDED</b>		<b>4,000,000</b>	9,114,050	8,992,980	9,192,980	20,260,450

<b>FOCUS AREA</b>	<b>ELECTRIFICATION (Bulk &amp; Reticulation)</b>
<b>PROBLEM STATEMENT</b>	In certain areas the electrical systems are old and need to be upgraded. There is inadequate street lighting in some Wards and high mast lights have been requested to reduce criminal activities in densely populated areas.
<b>OBJECTIVE</b>	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Conduct an audit of electrification needs and infrastructure in the Camdeboo.</li> <li>2. Establish a Master Electricity Delivery and Maintenance Plan.</li> <li>3. Be more supportive of alternative &amp; renewable energy initiatives.</li> <li>4. Identify and implement suitable Electrification projects.</li> </ol>



PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-150	CIP : ELECTRICITY (for backlogs and new developments)	All	Manager : Electrical Services	Ongoing	Internal / External	<b>(6,000,000)</b>	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
IDP-157	ELECTRICAL INFRASTRUCTURE New, upgrade, replace (incl. u/g cables and electrification of waste transfer sta.)	All	Manager : Electrical Services	Ongoing	Internal	<b>300,000</b>	7,500,000	3,000,000	3,000,000	300,000
<b>TOTAL FUNDED</b>						<b>300,000</b>	7,500,000	3,000,000	3,000,000	300,000
IDP-151	STREET LIGHTS New, upgrade, convert (energy efficient)	2 & 5	Manager : Electrical Services	Ongoing	Internal	<b>500,000</b>	360,000	400,000	500,000	600,000
IDP-152	FESTIVE LIGHTS (Graaff-Reinet & Aberdeen)	1 & 2	Manager : Electrical Services	Periodic	Internal	<b>20,000</b>	30,000	100,000	100,000	100,000
IDP-153	HIGH MAST LIGHTS New, upgrade, replace	1	Manager : Electrical Services	Phased	Internal	<b>3,600,000</b>	4,000,000	2,000,000	2,000,000	2,000,000
IDP-154	POWERLINES Replacement & Construction	2	Manager : Electrical Services	Periodic	Internal RF Internal	<b>400,000</b>	300,000	200,000	300,000	200,000
IDP-155	SUB-STATIONS New, upgrade, test, refurbish, switches, etc. (incl. Industrial Area)	All	Manager : Electrical Services	Phased	Internal External DoE	<b>3,000,000</b>	3,000,000	2,000,000	2,000,000	2,500,000
IDP-156	TRANSFORMERS New, upgrade, replace	1, 4 & 7	Manager : Electrical Services	Phased	Internal	<b>600,000</b>	650,000	300,000	400,000	400,000
IDP-158	PREPAID SWITCH-OVER Conversion of IGG households	2, 3, 4 & 5	Manager : Electrical Services	Periodic	Internal	<b>30,000</b>	30,000	40,000	30,000	20,000
IDP-159	JANSEVILLE LINE (Wheatlands) Install/Upgrade Remote Links	2	Manager : Electrical Services	Periodic	Internal	<b>300,000</b>	400,000	400,000	400,000	500,000
IDP-160	JANSEVILLE LINE Install new / refurbish	2	Manager : Electrical Services	Periodic	Internal	<b>300,000</b>	400,000	400,000	400,000	500,000
IDP-161	ELECTRIFICATION OF ERVEN Meter Boxes Fallen Houses Upgrade Earth Leakage : Old sites (See IDP-103 & 105 for Human Settlement provision)	All	Manager : Electrical Services	Phased	External DoE	<b>3,000,000</b>	3,000,000	3,500,000	4,000,000	3,500,000
IDP-162	PROTECTIVE INSTALLATIONS Bird Flappers, etc. to be installed on power lines and other installations.	Where needed	Manager : Electrical Services	Periodic	Internal	<b>10,000</b>	5,000	0	5,000	5,000
<b>TOTAL UNFUNDED</b>						<b>11,760,000</b>	12,750,000	9,340,000	10,135,000	10,325,000



## PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 1 <b>INFRASTRUCTURE</b>	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
					2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
	STREETS & STORMWATER	Repairs & Maintenance of Infrastructure & Systems	Manager : Technical Services	Operating Budget	<b>3,177,820</b>	4,140,014	4,347,014	4,564,365	4,792,583
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Technical Services	Operating Budget	<b>1,691,600</b>	699,930	734,927	771,673	810,256
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Electrical Services	Operating Budget	<b>1,807,100</b>	2,086,455	2,190,778	2,300,317	2,415,332
	SANITATION (Sewerage & Solid Waste Disposal)	Repairs & Maintenance of Infrastructure & Systems	Manager Technical Services in conjunction with Manager : Community Services	Operating Budget	<b>1,167,610</b>	913,694	959,379	1,007,348	1,057,715
	<b>TOTAL OPERATING BUDGET : REPAIRS &amp; MAINTENANCE</b>				<b>7,844,130</b>	<b>7,840,093</b>	<b>8,232,098</b>	<b>8,643,703</b>	<b>9,075,886</b>





<b>Development Priority 2</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Key Performance Area 3</b>
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FOCUS AREA	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT									
<b>PROBLEM STATEMENT</b>	During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of job creation, skills development and poverty alleviation. They wanted to see better support (technical and financial) for SMME growth & establishment, skills development, sector development (specifically tourism & agriculture), industrial development (dependent on water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.									
<b>OBJECTIVE</b>	<b>TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT</b> <ol style="list-style-type: none"> <li>1. By creating an enabling environment for LED (e.g. resources, services and infrastructure)</li> <li>2. By organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities &amp; initiatives with focus on : <ul style="list-style-type: none"> <li>♦ JOB CREATION ♦ BEE &amp; PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2<sup>ND</sup> ECONOMY, YOUTH &amp; WOMEN ♦</li> </ul> </li> </ol>									
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Review and update the LED Strategic Plan, with focus on improving economic intelligence and related systems and adjust Action Plan.</li> <li>2. Review and amend current Institutional arrangements in order to improve the LED function.</li> <li>3. Develop or review all other plans, policies &amp; strategies linked to the Municipality's LED Programme.</li> <li>4. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral &amp; support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Camdeboo.</li> <li>5. Support, encourage and facilitate value-adding initiatives, programmes and projects.</li> </ol>									
<b>PROJECTS</b>	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-200	COMMERCIAL & INDUSTRIAL DEVELOPMENT Surveys & Land Release, Installation of Bulk Services.	4	Manager : Tech. Services	Phased	Internal	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL FUNDED</b>						<b>6,000,000</b>	1,500,000	1,500,000	1,500,000	1,500,000



IDP-201	SMME DEVELOPMENT Establishment of SMME Incubator	?	LED Officer in conjunction with relevant partners	Phased	LED Fund DLGTA	<b>1,000,000</b>	1,000,000	1,000,000	0	0
IDP-202 (linked to IDP-503)	TRANSPORT DEVELOPMENT Construction of Bus Terminal and development of a Business Hub at Goedhals Square	6	LED Officer in conjunction with relevant departments & partners	Phased	Internal & Cacadu DM	<b>2,000,000 (2,849,206)</b>	2,300,000	2,300,000	0	0
IDP-203	TOURISM DEVELOPMENT Upgrading of Nqweba Dam as a Tourist attraction (incl. facilities)	2	LED Officer in conjunction with relevant departments & partners	Phased	Internal & Cacadu DM	0	0	0	0	0
						<b>2,100,000</b>	2,100,000	2,100,000	0	0
<b>TOTAL UNFUNDED</b>						<b>5,100,000</b>	5,400,000	5,400,000	0	0

## PROVISION FOR LOCAL ECONOMIC DEVELOPMENT REFERRED TO OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 2 <b>LED</b>	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	LED PROGRAMMES & PROJECTS : PROPOSED OPERATING BUDGET				
					2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
					SMME DEVELOPMENT AND ENTREPRENEURIAL SUPPORT	<ul style="list-style-type: none"> <li>Facilitation of land acquisition for emerging farmers;</li> <li>Assistance to informal traders;</li> <li>General support to emerging entrepreneurs.</li> </ul>	LED Officer in conjunction with relevant partners	Internal / External (COGTA, Dept Rural Development)	500,000 500,000 50,000
SECTOR & OPERATIONAL PLANS, ECONOMIC INTELLIGENCE DATABASE	<ul style="list-style-type: none"> <li>Development / Revision of LED Strategies, Tourism Sector &amp; Marketing Plans and Business Retention Strategy;</li> <li>Develop comprehensive database (resource advisory hub).</li> </ul>	LED Officer in conjunction with relevant partners	Internal / External (Dept Rural Development and other Partners)	200,000 150,000	0	0	0	0	
TOURISM PROMOTION AND DEVELOPMENT	<ul style="list-style-type: none"> <li>Promotional material;</li> <li>Feasibility studies;</li> <li>Promotion of Township Tourism, festivals and events.</li> </ul>	LED Officer in conjunction with relevant partners	Internal / External	250,000 250,000 50,000	0	0	0	0	
PROMOTION & SUPPORT OF GOVERNMENT PROGRAMMES	<ul style="list-style-type: none"> <li>Support CWP</li> <li>Promote CRDP</li> </ul>	LED Officer in conjunction with relevant partners	Internal / External (COGTA, Dept. Rural Development)	100,000 300,000	0	0	0	0	
<b>(NB : amounts have not been confirmed. Final Opex allocations might differ to those submitted)</b>									
<b>TOTAL PROPOSED OPERATING BUDGET : LED PROGRAMMES &amp; PROJECTS</b>					<b>2,350,000</b>	0	0	0	0



<b>Development Priority 3</b>	<b>INSTITUTIONAL DEVELOPMENT</b>	<b>Key Performance Area 1 - 6</b>
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FOCUS AREA	<b>OPERATIONAL REQUIREMENTS</b> (Land & Buildings, Vehicles, Furniture & Fittings, Tools & Equipment)									
<b>PROBLEM STATEMENT</b>	The Staff component of the Municipality is in need of certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed.									
<b>OBJECTIVE</b>	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.									
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Conduct an Operational Needs Audit.</li> <li>2. Determine available resources and utilize effectively (e.g. shared services).</li> <li>3. Make adequate provision on the annual Budget to address these areas as an ongoing concern.</li> <li>4. Equip offices and areas of service delivery with adequate resources.</li> <li>5. Identify and implement projects.</li> </ol>									
<b>PROJECTS</b>	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
<b>LAND &amp; BUILDINGS</b>										
IDP-300	DRIVER'S LICENSE CENTRE Upgrading & Refurbishment	Traffic	Manager : Protection Services	Ongoing (Statutory)	Internal	<b>50,000</b>	50,000	80,000	80,000	80,000
IDP-301	MUNICIPAL STORES, GARAGES AND WORKSHOPS Upgrade, Construct, Refurbish	All	Manager : Admin.	Periodic	Internal	<b>120,000</b>	0	0	0	0
			Manager : Comm. Serv.			<b>100,000</b>	150,000	120,000	15,000	75,000
			Manager : Tech. Serv.			<b>250,000</b>	250,000	200,000	200,000	200,000
			CFO / Chief Accountant			<b>750,000</b>	0	0	0	0
IDP-302	FENCES & BOUNDARY WALLS New, Replace or Construct (Mun. properties, excl Commonage)	All	Manager : Electrical	Periodic	Internal	<b>150,000</b>	100,000	200,000	100,000	150,000
			Manager : Comm. Serv.			<b>320,000</b>	1,200,000	350,000	1,200,000	750,000
			CFO / Chief Accountant			<b>500,000</b>	0	0	100,000	0
IDP-303	MUNICIPAL COMMONAGES Upgrading (Water, fencing, etc.)	Land Use : All	Manager : Admin. in conj. with Manager Tech. Serv.	Periodic	Internal	<b>500,000</b>	400,000	500,000	800,000	800,000
IDP-304	DISABLED ACCESS Construction of ramps / pathways	Where required	Manager : Admin. in conj. with Manager Tech. Serv.	Phased	Internal	<b>150,000</b>	250,000	300,000	350,000	400,000



IDP-305	MUNICIPAL OFFICES / BUILDINGS Upgrading & Construction	Fire Station	Manager : Protection Services	Phased	Internal	<b>800,000</b>	500,000	500,000	500,000	500,000	
		Treasury	CFO / Chief Accountant		External	<b>3,500,000</b>	0	0	0	0	
						<b>0</b>	2,000,000	0	0	0	
						<b>TOTAL UNFUNDED</b>	<b>7,190,000</b>	4,900,000	2,250,000	3,345,000	2,955,000

**VEHICLES & PLANT**

IDP-310	Vehicle : LDV / 4x4	Elec.	Manager : Electrical Services	Periodic	Internal	<b>450,000</b>	500,000	520,000	560,000	560,000
IDP-311	Vehicle : LDV	Various	Manager : Tech. Services	Periodic	Internal	<b>720,000</b>	1,000,000	1,200,000	1,400,000	1,600,000
IDP-312	Vehicle : LDV	Enviro. Health	Manager : Community Services	Periodic	Internal	<b>240,000</b>	254,000	260,000	280,000	320,000
IDP-313	Vehicle : 1½ Ton LDV	Streets	Manager : Community Services	Periodic	Internal	<b>250,000</b>	260,000	270,000	280,000	280,000
IDP-314	Trailer : Power X Tipper & Skips	Refuse Disp.	Manager : Community Services	Periodic	Internal	<b>180,000</b>	180,000	300,000	120,000	180,000
IDP-315	Vehicle : Tractor	Refuse Disp. Parks	Manager : Community Services	Periodic	Internal	<b>260,000</b>	280,000	290,000	290,000	280,000
						<b>295,000</b>	210,000	250,000	280,000	280,000
IDP-316	Vehicle : Compactor Bulldozer	Refuse Disp.	Manager : Community Services	Periodic	Internal	<b>3,500,000</b>	0	0	0	0
IDP-317	Vehicle : Sedan	Traffic	Manager : Protection Services	Periodic	Internal	<b>400,000</b>	0	400,000	0	350,000
IDP-318	Vehicle : LDV / 4x4	Fire	Manager : Protection Services	Periodic	Internal	<b>0</b>	400,000	0	0	400,000
IDP-319	Vehicle : Refuse Trucks / Skip Trucks	Refuse Disp.	Manager : Community Services	Periodic	Internal	<b>1,900,000</b>	2,000,000	4,100,150	2,000,220	2,000,500
IDP-320	Vehicle : 7 / 20 Ton Tipper Truck	Constr.	Manager : Tech. Services	Periodic	Internal	<b>1,400,000</b>	1,500,000	1,600,000	1,800,000	1,850,000
IDP-321	Vehicle : Watertruck	Constr.	Manager : Tech. Services	Periodic	Internal	<b>1,300,000</b>	0	1,400,000	0	1,600,000
IDP-322	Backactor TLB / Excavator/FE Loader	Constr.	Manager : Tech. Services	Periodic	Internal	<b>1,800,000</b>	1,700,000	1,900,000	2,000,000	2,200,000
IDP-323	Vehicle : Hydraulic Platform Truck	Elec.	Manager : Electrical Services	Periodic	Internal	<b>1,700,000</b>	1,000,000	1,200,000	0	1,400,000
IDP-324	Trailer : Electric Cable laying	Elec.	Manager : Electrical Services	Periodic	Internal	<b>300,000</b>	0	0	0	0



IDP-325	Compressor : Drilling Machine	Elec.	Manager : Electrical Services	Periodic	Internal	800,000	0	0	0	0
IDP-326	Vehicle : 3 / 4 Ton Truck	Water	Manager : Tech. Services	Periodic	Internal	340,000	350,000	360,000	0	0
<b>TOTAL UNFUNDED</b>						<b>17,535,000</b>	9,634,000	14,050,150	9,010,220	13,300,500

<b>FURNITURE &amp; FITTINGS (incl. Appliances)</b>										
IDP-331	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving	Tech.	Manager : Tech. Services	Periodic	Internal	0	60,000	85,000	105,000	60,000
		Elec.	Manager : Electrical			0	8,000	8,000	8,000	0
		Admin.	Manager : Admin			0	50,000	0	0	0
		Comm. Serv Stores & Treasury	Manager : Comm. Serv. CFO / Chief Accountant			0	20,000	5,000	5,000	10,000
						<b>40,000</b>	50,000	50,000	50,000	50,000
<b>TOTAL FUNDED</b>						<b>40,000</b>	188,000	148,000	168,000	120,000
IDP-330	AIR CONDITIONERS New & Replace	Admin. Engineers	Manager : Admin. Manager : Tech. Services	Periodic	Internal	50,000	50,000	0	0	0
		Elec.	Manager : Electrical			30,000	40,000	60,000	80,000	100,000
						20,000	40,000	10,000	10,000	5,000
IDP-332	CATERING SUPPLIES Crockery, Cutlery, Utensils, etc.	Admin.	Manager : Administration	Ongoing	Internal	50,000	50,000	0	0	0
IDP-333	DRAPES & LINEN Curtains, Blinds, Table Cloths	Admin.	Manager : Administration	Periodic	Internal	30,000	50,000	0	0	0
IDP-334	CLEANING APPLIANCES Polishers & Vacuum Cleaners	Admin. Treasury	Manager : Administration CFO / Chief Accountant	Periodic	Internal	50,000	20,000	0	0	0
		MM Bldg	Municipal Manager		FMG	0	0	0	0	10,000
					Internal	0	0	0	0	0
IDP-335	HOT APPLIANCES Urns, Stoves & Heaters	Admin.	Manager : Administration	Periodic	Internal	5,000	5,000	0	0	0
IDP-336	COLD APPLIANCES Fridges, Freezers & Fans	Admin.	Manager : Administration	Periodic	Internal	50,000	0	0	0	0
IDP-337	SECURITY SYSTEMS Alarms & Burglar Proofing	Admin.	Manager : Administration	Periodic	Internal	100,000	50,000	0	0	0
<b>TOTAL UNFUNDED</b>						<b>385,000</b>	305,000	70,000	90,000	115,000



TOOLS, EQUIPMENT & MACHINERY										
IDP-340	TOOLS & EQUIPMENT Occupational Health & Safety	Water & Sewerage	Manager : Tech. Services	Ongoing	Internal	<b>110,000</b>	140,000	200,000	250,000	250,000
		Elec.	Manager : Electrical			<b>60,000</b>	80,000	60,000	60,000	70,000
IDP-341	TOOLS & EQUIPMENT (OH&S) - Fire-Fighting - Vehicle Testing	Fire	Manager : Protection Services	Ongoing	Internal	<b>50,000</b>	50,000	50,000	50,000	50,000
		VTS				<b>50,000</b>	50,000	25,000	25,000	25,000
IDP-342	TOOLS & EQUIPMENT (Miscellaneous, various Departments)	Works	Manager : Tech. Services	Ongoing	Internal	<b>200,000</b>	250,000	320,000	410,000	400,000
		Parks	Manager : Comm. Serv.			<b>250,000</b>	220,000	200,000	100,000	250,000
		Elec.	Manager : Elec. Services			<b>100,000</b>	100,000	60,000	60,000	80,000
		Treasury	CFO / Chief Accountant			<b>75,000</b>	75,000	75,000	75,000	75,000
IDP-343	MEDICAL & LABORATORY EQUIP. - Water - Sanitation	Water	Manager : Tech. Services	Ongoing	Internal	<b>20,000</b>	40,000	50,000	60,000	40,000
		Sewerage				<b>20,000</b>	40,000	50,000	60,000	40,000
IDP-344	MACHINERY Lawn Mowers, woodchippers & slashers	Parks	Manager : Community Services	Periodic	Internal	<b>220,000</b>	220,000	250,000	200,000	250,000
IDP-345	MACHINERY Concrete Mixer	Constr.	Manager : Tech. Services	Periodic	Internal	<b>40,000</b>	25,000	30,000	40,000	50,000
<b>TOTAL UNFUNDED</b>						<b>1,195,000</b>	1,290,000	1,370,000	1,390,000	1,580,000

FOCUS AREA	<b>ICT : INFORMATION &amp; COMMUNICATIONS TECHNOLOGY</b> (Electronic Systems, Hardware & Software)
<b>PROBLEM STATEMENT</b>	Currently the various Departments within the Municipality are using different programmes and systems and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website.
<b>OBJECTIVE</b>	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Conduct a comprehensive ICT audit.</li> <li>2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan &amp; Policies (including IT Disaster Recovery).</li> <li>3. Implement Plan &amp; Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.</li> <li>4. Identify and implement suitable projects.</li> </ol>
<b>PROJECTS</b>	The following projects have been identified :



IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-352	IT HARDWARE Computers, Servers, UPS, Digital recorders, etc. (Equipment)	Institutional	Manager : Admin	Ongoing	Internal	0	50,000	0	0	0
			CFO / Chief Accountant		FMG	300,000	250,000	250,000	250,000	250,000
<b>TOTAL FUNDED</b>						<b>300,000</b>	300,000	250,000	250,000	250,000
IDP-350	RADIO & TV NETWORKS Upgrade, new, replace (Repeater stations, antennas & mobile units)	Engineers	Manager : Tech. Services	Periodic	Internal	40,000	60,000	70,000	85,000	100,000
		Elec. Works	Manager : Electrical			20,000	60,000	30,000	30,000	40,000
IDP-351	IT SOFTWARE Computer Programmes, etc.	Institutional	Manager : Tech. Services	Ongoing	Internal	40,000	50,000	50,000	60,000	60,000
			CFO / Chief Accountant		FMG	275,000	200,000	200,000	200,000	200,000
IDP-353	ELECTRONIC SYSTEMS - Prepaid Electricity Vending Machines - Clock-in Employee Monitoring System	Where required	Manager : Electrical Services	Periodic	Internal	0	0	0	0	0
			CFO / Chief Accountant		FMG	0	0	0	0	0
<b>TOTAL UNFUNDED</b>						<b>375,000</b>	370,000	350,000	375,000	400,000



## PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
					2013 / 14	2014 / 15	2015 / 16	2016 / 17	2016 / 17
	1. OPERATIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g. Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Manager : Tech. Services	Operating Budget	882,750	983,588	1,032,767	1,084,405	1,138,625
	2. OPERATIONAL REQUIREMENTS Vehicles & Plant, Machinery & Equipment.	Repairs & Maintenance of Infrastructure & Systems	Department Managers	Operating Budget	1,140,355	634,441	666,163	699,471	734,445
	3. OPERATIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with ICT Support Officer	Operating Budget	1,027,250	175,087	183,841	193,033	202,685
<b>TOTAL OPERATING BUDGET : REPAIRS &amp; MAINTENANCE</b>					<b>3,050,355</b>	<b>1,793,116</b>	<b>1,882,771</b>	<b>1,976,909</b>	<b>2,075,755</b>





**Development Priority 4      COMMUNITY DEVELOPMENT      Key Performance Area 2 & 5**

<b>FOCUS AREA</b>	<b>COMMUNITY FACILITIES</b> (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs, etc.)
<b>PROBLEM STATEMENT</b>	During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for Special Programmes (Youth, Gender, Aged, Disabled, HIV/AIDS) and events in general, such as festivals and functions.
<b>OBJECTIVE</b>	To provide facilities that will address the recreational and other social needs of the community.
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo.</li> <li>2. Identify existing facilities that can be converted or better utilized by the Communities.</li> <li>3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.</li> <li>4. Identify and implement suitable projects and programmes.</li> </ol>
<b>PROJECTS</b>	The following projects have been identified :

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-400	RECREATIONAL FACILITIES Play Parks , Caravan Parks, Public Parks & Centres : Upgr & Construct, Electrical & other installations	6	PMU / Community Serv.	Phased	External MIG	200,000	0	0	0	0
		All	Manager : Community Services		Internal Trust A/C	0	220,000	250,000	300,000	500,000
		2 & 7	Manager : Electrical Serv.		0	200,000	100,000	100,000	200,000	
IDP-408	SPORTS FACILITIES General upgrading	3	Manager : Comm. Services	Phased	Internal & External MIG	0	250,000	500,000	200,000	100,000
		5	PMU / Community Serv.			1,500,000	1,260,000	1,000,000	0	0
<b>TOTAL FUNDED</b>						<b>1,700,000</b>	1,930,000	1,850,000	600,000	800,000
IDP-401	MUN. POUNDS & CEMETERIES Expansion, Upgr. & Construction	1, 4 & 7	Manager : Community Services (in conj. with PMU)	Phased	Internal & External MIG	100,000	100,000	100,000	100,000	50,000
		1, 3 & 7 (NB)				2,000,000	9,200,000	2,500,000	3,500,000	1,000,000
IDP-402	PUBLIC SWIMMING POOLS Upgrading & Construction	1, 4, 6	Manager : Community Services	Periodic	Internal	1,000,000	500,000	1,200,000	250,000	0
IDP-403	PICNIC SITES Upgrading of sites	2 & 7	Manager : Community Services	Periodic	Internal	300,000	150,000	50,000	0	0
IDP-404	FLOODLIGHTS Installation at Sports Fields	1, 5 & 7	Manager : Electrical Services	Phased	Internal & Ext MIG / DoE	2,000,000	3,000,000	3,000,000	3,000,000	0



IDP-405	MULTI-PURPOSE COMMUNITY CENTRE (Community Hall, Library, Clinic, etc.)	3	Manager Admin in conj. with Tech & PMU	Phased	Internal External MIG	<b>500,000</b>	4,500,000	0	0	
IDP-406	TAXI RANKS & MARKET STALLS Upgrading & construction	Where needed	Manager : Protection Services, in conj. with Manager Tech. Services	Periodic	Internal	<b>0</b>	0	0	0	0
IDP-407	SPORTS FACILITIES Upgrading, Construction & Fencing	1, 2, 3 & 7	Manager : Community Services	Phased	Internal Ext. Lotto	<b>680,000</b>	470,000	0	0	0
IDP-409	Kollie Koeberg : Ph 1 Athletic Equip. Ph. 2 Tartan Track	3	Manager : Community Services	Phased	Internal / External DSR	<b>1,250,000</b>	1,450,000	1,000,000	1,750,000	500,000
IDP-410	AIRPORT FACILITIES Surfacing of airfield runway	2	Manager : Community Services	Phased	Internal	<b>1,500,000</b>	750,000	250,000	200,000	150,000
IDP-411	PUBLIC FACILITIES Planning & Construction of Toilets	1 & 2	Manager : Community Services	Phased	Internal	<b>250,000</b>	1,000,000	1,500,000	2,000,000	1,250,000
<b>TOTAL UNFUNDED</b>						<b>9,580,000</b>	21,120,000	9,600,000	10,800,000	2,950,000

FOCUS AREA	<b>COMMUNITY SAFETY AND SECURITY</b> (Including Disaster Management & Law Enforcement measures & infrastructure)									
<b>PROBLEM STATEMENT</b>	During the Public Consultations, many complaints were received about the lack of proper and clear road traffic signs, road markings and speed control measures. Fire-fighting measures in certain Wards were deemed to be inadequate. Concerns about Disaster Management were raised. People are very unhappy about the apparent lack of law enforcement by the Municipality, citing examples of stray animals, reckless driving, illegal land use, etc.									
<b>OBJECTIVE</b>	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.									
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.</li> <li>2. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control.</li> <li>3. Upgrade the Fire-fighting service.</li> <li>4. Implement pro-active measures to curtail or mitigate disasters.</li> <li>5. Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety.</li> <li>6. Identify and implement suitable projects.</li> </ol>									
<b>PROJECTS</b>	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-420	SIGNAGE	All	Manager : Protection Services	Ongoing	Internal	<b>50,000</b>	50,000	50,000	50,000	50,000
	- Street Names					<b>50,000</b>	50,000	25,000	25,000	25,000
	- Road Traffic Signs		Manager : Comm. Services			<b>250,000</b>	200,000	150,000	100,000	80,000
	- Illegal Dumping & Littering									



IDP-421	TRAFFIC CALMING & PEDESTRIAN SAFETY - Circles - Speed Humps - Paveways & Crossings	All	Manager : Protection Services in conjunction with Manager : Tech. Services	Ongoing	Internal	<b>70,000</b>	50,000	70,000	70,000	70,000
IDP-422	FIRE-FIGHTING SERVICES Fire Hydrants : Install, upgrade.	All	Manager : Protection Services in conjunction with Manager : Tech. Services	Ongoing	Internal	<b>50,000</b>	50,000	80,000	90,000	90,000
<b>TOTAL UNFUNDED</b>						<b>470,000</b>	400,000	325,000	335,000	315,000

2013 / 14

2014 / 15

2015 / 16

2016 / 17

2017 / 18

<b>TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDED PROJECTS 2013/14 ONLY)</b>	<b>47,800,255</b>	41,081,500	31,872,848	18,518,000	18,270,000
<b>TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (UNFUNDED PROJECTS)</b>	<b>86,193,000</b>	83,473,050	78,408,230	76,883,200	79,750,650



## SPECIAL PROGRAMMES UNIT

FOCUS AREA	SPECIAL PROGRAMMES (SPUs)									
<b>PROBLEM STATEMENT</b>	In virtually all of the Wards there is a critical need for attention to the Youth, Women, Older Persons and Persons with Disabilities. The communities are of the opinion that more events should be arranged to accommodate this sector, as well as campaigns that will create a bigger awareness and better understanding of the impact of HIV/AIDS on this sector. There is also a need for cultural heritage to be preserved and commemorated through festivals.									
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>▪ To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.</li> <li>▪ To revive, preserve and protect indigenous cultural heritage.</li> </ul>									
<b>STRATEGY</b>	<ol style="list-style-type: none"> <li>1. Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Youth.</li> <li>2. Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.</li> <li>3. Identify and implement suitable projects and programmes.</li> </ol>									
<b>PROJECTS</b>	The following projects have been identified, to be funded and implemented through External sources :									
IDP Ref. Number	FOCUS AREA	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Funding Source	CAPITAL PROGRAMMES EXTERNALLY FUNDED				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-450	SPECIAL CARE FACILITIES Centre for abused women & children	2	SPU Officer in conjunction with relevant Departments and NGO support	Phased	External (Bumads Holdings)	(50,000)	(50,000)	0	0	
IDP-451	YOUTH UPLIFTMENT B&B, Training & Skills Development Centre	4	SPU Officer in conjunction with relevant Departments and NGO support	Periodic	External (CRDP)	(150,000)	(50,000)	0	0	
(Amounts in brackets still to be approved or secured.)						<b>ESTIMATED CAPITAL OUTLAY : SPU PROGRAMMES &amp; PROJECTS</b>				
						(200,000)	(100,000)	0	0	



## PROVISION FOR SPECIAL PROGRAMMES REFERRED TO OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 4 COMMUNITY DEVELOPMENT (SPU)	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	SPU PROGRAMMES & PROJECTS : PROPOSED OPERATING BUDGET				
					2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
	YOUTH	PROGRAMMES & PROJECTS Skills Development & Training, Campaigns, Sport & Recreation, Special Events, Workshops.	SPU Officer in conjunction with relevant Departments	Internal / External	None Submitted				
	GENDER	PROGRAMMES & PROJECTS Equity Campaigns, Workshops, Skills Development, Special Events.	SPU Officer in conjunction with relevant Departments	Internal / External	None Submitted				
	DISABLED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Skills Development & Training, Access to Facilities.	SPU Officer in conjunction with relevant Departments	Internal / External	None Submitted				
	AGED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU Officer in conjunction with relevant Departments	Internal / External	None Submitted				
	HIV/AIDS	PROGRAMMES & PROJECTS Awareness-, Testing- and Prevention Campaigns, Special Events.	SPU Officer in conjunction with relevant Departments	Internal / External	None Submitted				
<b>TOTAL PROPOSED OPERATING BUDGET : SPU PROGRAMMES &amp; PROJECTS</b>					<b>0</b>				

*(According to the SPU Officer, R45,000 is being allocated from our Operating Budget towards her 2013/14 programmes and Cacadu is making a further contribution towards HIV/AIDS.)*



## EXTRACT FROM DRAFT CAMDEBOO CIP (2009)

### Capital Budget Summary for Projects

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



# **DRAFT 2013/14 SDBIP**

## **(Service Delivery & Budget Implementation Plan)**



**2013/14 SERVICE DELIVERY TARGETS & PERFORMANCE INDICATORS**



**2013/14 CAPITAL PROGRAMME TARGETS & PERFORMANCE INDICATORS**





**7. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (Extracted from Draft 2013/14 SDBIP)**

ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>INSTITUTIONAL DEVELOPMENT</b>	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Conduct an Operational Needs & ICT Audit.	MM	# audit	1	n/a	Conduct audit	Submit draft to council	final document submitted
<b>INSTITUTIONAL DEVELOPMENT</b>	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Determine available resources and utilize those effectively (e.g. shared services).	MM	# audit	1	n/a	Conduct audit	Submit draft to council	final document submitted, including allocation in the budget
<b>INSTITUTIONAL DEVELOPMENT</b>	Service Delivery & Infrastructure Planning	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Equip offices and areas of service delivery with adequate resources.	MM	% resource	100%	Identify areas where improvement is possible	Increase access to relevant software programmes	Provide training	Monitor and provide feedback on overall improvement



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>INSTITUTIONAL DEVELOPMENT</b>	Service Delivery & Infrastructure Planning	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	MM	# policies implemented	4	Finalise Draft ICT policies	Submit to council for approval	Workshop and Implement ICT Policies	Workshop and Implement ICT Policies
<b>INSTITUTIONAL DEVELOPMENT</b>	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Identify areas in need of systems upgrade and develop an ICT Plan & Policies, also making provision for IT Disaster Recovery.	MM	# audit	1	Conduct audit and make recommendations	Develop IT Disaster Recovery Plan	Workshop Draft Plan	final document submitted to council and Implementation of Plan
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Conduct a SWOT analysis & review Departmental Organogram.	MM	# audit	1	n/a	Conduct audit of departmental organogram	Submit recommendations to Corporate services	Ensure Budget provision for required Positions
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise LED, PMS, IDP, SPU Policies, By-laws, Sector & Management Plans, etc.	MM	# plans reviewed	4	Review LED & SPU Plans	Review PMS and IDP Plan	Workshops and Consultations with relevant stakeholders	Submission to Council



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff.	Delegate Powers & Functions to the most appropriate Departments & Officials through effective implementation of Delegations Register	MM	# plan	1	Workshop Delegations Register with relevant roleplayers	Submit to council for approval	Implementation and monitoring of Delegations Register	Implementation and monitoring of Delegations Register
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	MM	# programmes	4	Develop and Implement Youth programme with a focus on cultural heritage	Develop and Implement Gender programme	Develop and Implement Disabled programme	Develop and Implement Aged programme
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and programmes.	MM	# projects	2	n/a	Develop and Implement 1 HIV/AIDS programme	n/a	Develop and Implement 1 HIV/AIDS programme
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Conduct a SWOT analysis & review Departmental Organogram	Finance	# review	1	Interrogate the effectiveness of current organogram by discussing with staff and relevant structures	Identify shortcomings and changes necessary	Draft changes in organogram and discuss with HR dept	Submit organogram for approval
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise Financial Policies, By-laws, Sector & Management Plans, etc.	Finance	# plan revised	4	Budget Policy	Review Credit Control and Customer Care;	Tariff Policy; Supply Chain.	Approval of reviewed policies and plans



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Determine Competency levels of finance staff and provide necessary training and intern training	Finance	# audits	1	Identify staff to be trained and continue with training of those enrolled. Apply for extension to National Treasury for required time-frames for Legislative Compliance	Enroll those staff members that were identified	Monitor progress and report	Monitor progress and report
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To have an Organizational Structure (Organo-gram) 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.	Review Organogram.	Corporate Services	# positions filled	4	Identify and Implement critical budgeted positions as per Approved Organogram	Fill vacant budget positions as per approved organogram. Request input from stakeholders re Organogram	Submit request for funding to BTO for newly identified positions or unfunded positions.	Ensure Budget provision
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To have an Organizational Structure (Organo-gram) 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.	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Services	# audits	1	Stakeholder (management and unions) consultations to determine skill development and training needs	Compile & submit report to training committee and LLF	Submit budget requirements to BTO	Ensure Budget provision
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-laws, Sector & Management Plans, etc.	Corporate Services	# HR plan/policies developed	4	TOR and advertise for SP	Appoint Service provider	Draft Reviewed Policies	Submit final to council for approval



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Make optimal use of available human capital and resources; skill & capacitate where necessary.	Corporate Services	% compliance wsp	100%				
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Ensure that LLF is functioning properly and fulfilling its mandate.	Corporate Services	# monthly meetings	10	3	2	2	3
<b>INSTITUTIONAL DEVELOPMENT</b>	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Develop and implement Career Development Plan	Corporate Services	plans develop	1	TOR and advertise for SP	Appoint Service provider	Draft Career Development Plan	Submit to council for approval



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To provide facilities that will address the recreational and other social needs of the community.	Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo.	Corporate Services	# surveys	1	Draft Survey Doc	Conduct Survey with CDW and Wards	Compile report and submit recommendations to MM for inclusion in IDP	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To provide facilities that will address the recreational and other social needs of the community.	Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.	Corporate Services	% budget	100%	15%	25%	30%	30%
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Corporate Services	# review	1	Stakeholder Consultation	Review of DMP	Submission to Council for approval	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Implement pro-active measures to curtail or mitigate disasters.	Corporate Services	# plans	1	Draft Community Awareness Plan. Is	Implement to 2 wards	Implement 3 wards	Implement to 2 ward



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>COMMUNITY DEVELOPMENT</b>	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Make adequate provision in the annual Budget to upgrade/ install applicable measures for public safety.	Corporate Services	% budget	100%	25%	25%	25%	25%
<b>COMMUNITY DEVELOPMENT</b>	To address critical needs and problems being experienced by community of Camdeboo	To improve motorist and pedestrian safety measures, with regular maintenance on installations and infrastructure as an ongoing concern.	Identify suitable Projects/Programmes.	Corporate Services	# audits conducted	1	Audit on all safety concerns from relevant stakeholders	Identify critical projects from the audit.	Develop action plan and submit funding requirements to BTO	Ensure Budget provision
<b>COMMUNITY DEVELOPMENT</b>	To address critical needs and problems being experienced by community of Camdeboo	To have cohesive, educated and prosperous communities enjoying a good quality of life.	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.	Corporate Services	# school programmes	4	Engage with relevant stakeholders to align National, Provincial and Municipal Health programmes	Develop a Municipal Action Plan	2	2
<b>COMMUNITY DEVELOPMENT</b>	To address critical needs and problems being experienced by community of Camdeboo	To provide a clean, safe and healthy environment for Communities to live, work and play in.	Develop and implement work programme	Corporate Services	# programmes and quarterly reports	1	Develop and implement work programme	Implement work programme	Implement work programme	Implement work programme

ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Constitutional Mandate of Municipality : To promote Economic Development	Facilitate Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED programme.	MM	# plans reviewed	2	Finalisation of Marketing Plan and Submit to council	Review of Tourism Sector Plan, Submit to Council	Workshop and Implement Marketing and Toursim Plans	Workshop and Implement Marketing and Toursim Plans
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Constitutional Mandate of Municipality : To promote Economic Development	Facilitate Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	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, encourage establishment and growth of business and industry in the Camdeboo.	MM	# action plan	1	n/a	Develop draft action plan to encourage growth of business & investment attraction	Workshop Action Plan, Submit Plan to Council for approval	Implement Action Plan
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Constitutional Mandate of Municipality : To promote Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	MM	# programmes	2	Develop and Implement EPWP programme for job creation	Develop and Implement CWP programme for job creation	Monitor the implementation of programmes and report to MM	Monitor the implementation of programmes and report to MM





ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times.	MM	# Surveys Conducted	2	Develop draft Departmental and Community survey questionnaire2.	Provide Departmental questionnaire to all Departmental employees up to supervisor level	Provide 50 questionnaires to each ward CDW for completion	Capture surveys and prepare and submit report to Council.
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	MM	% compliance	100%	100%	100%	100%	100%
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Cultivating and maintaining sound Inter-Governmental Relations.	MM	# plans	1	n/a	Facilitate the Development of an IGR charter to maintain and improve on Intergovernmental relations	Facilitate the Implementation of the IGR Charter	Facilitate the Implementation of the IGR Charter
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our community.	MM	# IDP	1	Develop of Process Plan	Ward Based Consultations , CBP Report and Draft Project Register	Draft IDP	Final IDP



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	MM	% compliance	100%	100%	100%	100%	100%
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	MM	# systems	1	Audit of current communication systems in Camdeboo	Develop Plan to maintain and improve on communications systems	Implement Plan	Implement Plan
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times. Develop surveys and provide feedback reports	All	# Departmental Plans	1	Develop survey questions and sample size	Roll out survey	Analyse survey responses	Implement identified improvements to maintain standards
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Providing Free Basic Services and Indigent Support.	Finance	% update	100%	Establish FBS Steering Committee	Train roleplayers in revised policy	Review of indigent register in specified areas (fieldwork)	Monitor and review exit strategies



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	Waste Disposal	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Corporate Services	# audits	1	Draft Survey Doc	Conduct Survey with CDW and Wards	Compile report and submit recommendations to MM for inclusion in IDP	n/a
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	Waste Disposal	Establish Strategic / Management Plans.	Corporate Services	# plans	1	implement and monitor WDS Plan	implement and monitor WDS Plan	Review WDS Plan submit funding requirements to BTO	Final WDS Plan Ensure Budget provision
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	Waste Disposal	Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Corporate Services	% maintenance	100%	15%	25%	35%	25%
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times. Develop surveys and provide feedback reports	All	# Surveys Conducted	2	Develop draft Departmental and Community survey questionnaire2.	Provide Departmental questionnaire to all Departmental employees up to supervisor level	Provide 50 questionnaires to each ward CDW for completion	Capture surveys and prepare and submit report to Council.



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times. Develop surveys and provide feedback reports	All	# Surveys Conducted	2	Develop draft Departmental and Community survey questionnaire2.	Provide Departmental questionnaire to all Departmental employees up to supervisor level	Provide 50 questionnaires to each ward CDW for completion	Capture surveys and prepare and submit report to Council.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Technical	# audit	1	Develop 3 year MIG project plan.	Submit 3 year MIG plan to Council for approval.	Identify projects for IDP review with costs.	n/a
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Establish Strategic / Management Plans	Technical	# plans	3 approved and 6 funding applications submitted	ITP, CLIMATE CHANGE STRATEGY, Infrastructure service delivery plan for stormwater, water, sanitation, roads - Apply for funding from Cacadu, DLGTA, DBSA and COGTA.	Draft Blue Drop, Green Drop Strategic Plans, submit to council. Follow up on funding applications.	Fleet Strategic plan submitted to council. Follow up on funding applications.	Follow up on funding applications and Report to council.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Increase bulk water storage & augment supply by sourcing funding from DWA and RBIG	Technical	# application	1	Identify possible project that meet the specific RBIG funding requirements	Appoint SP at risk to develop technical report and PIP	Submit application to COGTA	Follow up on application and submit report to council



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Roads & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Technical	# maintenance progress reports	12	Develop reporting template; 3 reports	3 reports	3 reports	3 reports
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Roads & Stormwater networks and to maintain them on a regular basis.	Obtain funding for - Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Technical	# funding application	1	Identify needs, ie. Training or assistance with plant, etc.	Submit application letter to DPW	Follow up on application.	Follow up on application.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	Install the necessary electrical infrastructure.	Technical	# funding application	1	Submit application to Department of Energy for funding	Monitor application	Confirm outcome of application. Develop tender specifications	Appoint Consultant. Develop project Tender document.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	Identify and implement suitable Projects.	Technical	# projects		Refer to project register			
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."	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.	Technical	# review	1	Draft Process Plan for Reviewal of SDF	Extract relevant information from CBP Report for purposes of Reviewing SDF. Make amendments to existing SDF.	Workshop draft SDF with Council and Management. Submission and approval of draft SDF by Council.	Advertise draft SDF for public comment. Capturing comments and submissions. Final approved SDF.



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."	Consolidating and modernizing our Land Use Management systems through the efficient use of INSTANT PROGRAMME to effectively monitor and record land use, spatial and town planning applications	Technical	# audit & # application for training of staff on electronic system	1	Do training need assessment. Source Internal funding for critical training needs	Do cost estimate and submit application for funding to Cacadu, DWA, DPW, DBSA and DLGTA.	Follow up on application.	Follow up on application.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."	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 specific to Tech projects.	Technical	# EIA Approvals monitored and reported	4	Developing of EIA report template where applicable and submit quarterly reports to MM; 1	1	1	1
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	Identify ageing water and sewerage infrastructure and develop a master plan to address corrective plan and costing	Appoint a suitable service provider to develop a Master Plan (phase 1)	Technical	# appointment	1	Submit application to Cacadu, Cogta and DWA for funding	Monitor application	Monitor application	Monitor application
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To ensure a sustainable water supply to Camdeboo	To review the Water Services Development Plan and to source funding for medium to long term water resource plan.	Technical	# applications	1	Submit application to DWA for funding	Monitor application	Monitor application	Monitor application



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	Increase commercial investment and development into Camdeboo	Complete Subdivision and rezoning for Industrial Area (extension of industrial area)	Technical	# subdivision	1	Service provider (SP) to prepare and submit rezoning and sub division application for consideration and approval by Municipality. Implement administrative procedures, ie. Advertising, etc up to approval.	Pegging of sites, submission of survey records to Surveyor General and approval of General Plan by Surveyor General.	Monitor application for approval of General Plan.	Monitor application for approval of General Plan.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To ensure PMU projects are registered in time to cover allocation for next financial year	Ensure projects are registered within required deadlines	Technical	% compliance	100%	Project registration forms to be submitted to COGTA by 1 August each year. Projects to be included in the MIG implementation plan for the following year.	Submit infrastructure implementation plan to COGTA by 31 October each year.	Submit payment schedule to COGTA by 15 March each year. Prepare PMU business plan to be approved by Council and submitted to COGTA by 10 April each year.	Technical report plus MIG 1 form and Council resolution to be submitted to relevant sector Department by end of May.
<b>SERVICE DELIVERY EXCELLENCE</b>	Service Delivery & Infrastructure Planning	To ensure that the mechanical workshop functions efficiently and effectively	Conduct a process audit and develop and implement mechanical workshop policy	Technical	# audits	1	Conduct process audit and document process.	Develop draft policy	Submit to management	Submit to Council and approval.



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a Clean Audit.	Aim to achieve Clean Audits on an annual basis.	MM	% compliance	100%	100%	100%	100%	100%
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Aim to achieve Clean Audits on an annual basis.	Finance	# plan	1	Compile financial statements in line with GRAP	Respond to audit queries	Compile Audit Implementation Plan	Facilitate Monitoring and implementation of Audit Plan with mayor
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cashflow.	Finance	# plan	1	Identify financial issues impacting on long term sustainability	Draft high level structure for the financial plan	Compile detailed financial plan	Submit plan for approval to Council
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Develop a realistic annual Budget and ensure that projects are implemented in accordance with the Development Priorities and Strategic Objectives of the IDP.	Finance	# budget	1	Compile Schedule of Key budget and IDP deadlines and submit by 31 July 2012	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March	Submit budget to Council for approval on/before 31 May





ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Compile Annual Financial Statements	Finance	# financials	1	Appoint SP to compile AFS	Appoint Chief Accountant	Put together an internal AFS team to be prepared and trained	Prepare for AFS compilation with Team under Chief Accountant
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Expedite Audit Queries efficiently by way of an Audit Implementation Plan.	Finance	% compliance	100%	Receive and respond to audit queries via Audit Coordinator	Receive Audit report and draft audit implementation plan for submission to Council	Monitor Audit implementation with Audit Committee and mayor	Report to MM and Mayor on Audit implementation
<b>SOUND FINANCIAL MANAGEMENT</b>	To continue being the Best Performing Municipality, in all respects.	To achieve a clean audit.	Ensure efficient Interim evaluations conducted	Finance	# evaluations	1	Ensure AFS received by Audit Committee before submission	Review half-yearly management reports	Implement relevant outcomes from review	Compile AFS in line with GRAP

ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	Department	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To ensure that each family in need of shelter is provided with a home to live in.	Update Waiting List for new houses as well as the list of Fallen Houses requiring attention.	Corporate Services	# Updating waiting list	100%	100% and Report to Council	100%	100%	100%
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Housing Backlogs	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Corporate Services	# audits	1	Draft Survey Doc	Conduct Survey with CDW and Wards	Compile report and submit recommendations to MM for inclusion in IDP	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To ensure that each family in need of shelter is provided with a home to live in.	Submit application for funding for balance of Fallen Houses and secure Funding	Technical	# Application	1	Develop a report on the balance of houses still to be repaired.	Submit report and application letter to PDoHS for funding.	Follow up on application.	Follow up on application.
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	Technical	# projects	1	Nieu Bethesda - Extension of existing wwtw. Follow up on EIA application by Cacadu	Follow up on EIA application	Follow up on EIA application	Follow up on EIA application
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Housing Developments.	Technical	# Areas	1	CRU Housing Project identified - Develop draft TOR for rezoning application and EIA	Tender advertised	Appoint SP, Get draft PIP from SP. SP to prepare and submit rezoning application to Municipality and EIA application to DEDEA.	SP to follow up on EIA application at DEDEA.
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Systematically release suitable land and ensure housing delivery takes place ~ either by the Department of Human Settlements or Private Developers.	Technical	# funding application	1	Rubidge land identified in Nieu Bethesda, apply for funding to DoHS for Geotech Survey and EIA	Monitor application	Monitor application	Monitor application

## **ALIGNMENT : GOVERNMENT’S OUTCOMES-BASED DELIVERY AGREEMENTS**

During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. Each Outcome has a specific number of measurable outputs with targets. Eleven out of the twelve Agreements are to be driven by National or Provincial Sector Departments, but these Outcomes can only be achieved with the combined effort (input) of the identified Delivery Partners. They have been summarized in the table below :

THE 12 OUTCOMES		THE DRIVERS
1	Improved quality of basic education.	Department of Basic Education with various Delivery Partners.
2	A long and healthy life for all South Africans.	Department of Health with various Delivery Partners.
3	All people in South Africa are and feel safe.	Department of Safety & Liaison with various Delivery Partners.
4	Decent employment through inclusive growth.	Department of Rural Development & Land Reform with various Delivery Partners.
5	A skilled and capable workforce to support an inclusive growth path.	Department of Basic Education with various Delivery Partners.
6	An efficient, competitive and responsive economic infrastructure network.	Department of Trade & Industry with various Delivery Partners.
7	Vibrant, equitable and sustainable rural communities and food security for all.	Department of Rural Development & Land Reform with various Delivery Partners.
8	Sustainable human settlements and improved quality of household life.	Department of Human Settlements with various Delivery Partners.
9	A responsive, accountable, effective and efficient local government system.	Municipalities, higher spheres of Government and other Delivery Partners.
10	Environmental assets and natural resources that are well protected and continually enhanced.	Department of Environmental Affairs with various Delivery Partners.
11	Creating a better South Africa and contributing to a better and safer Africa in a better world.	Department of International Relations & Co-operation with various Delivery Partners.
12	An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship.	Office of the Premier, Provincial and National spheres of Government.



# **REGISTER OF EXTERNAL PROJECTS**

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS  
OR PRIVATE SECTOR

(Funded / Unfunded / Committed)

**FOR 2013/14 & OUTER YEARS**



## DISTRICT MUNICIPALITY

MUNICIPALITY		CACADU DISTRICT MUNICIPALITY (CDM)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-501	Cacadu Development Priority 1 : Infrastructure Investment	N/A	Cacadu DM, in conjunction with LM	Ongoing	Nieu-Bethesda WWTW	8,848,939				
IDP-502	Cacadu Development Priority 2 : Capacity Building & Support to LMs	N/A	Cacadu DM, in conjunction with LM	Ongoing	Various, as per CDM SDBIP	0				
IDP-503 (linked to IDP-202)	Cacadu Development Priority 3 : Economic Development	N/A	Cacadu DM, in conjunction with LM	Ongoing	Goedhals Sq development (Bus Term.)	2,849,206				
IDP-504	Cacadu Development Priority 4 : Community Services	N/A	Cacadu DM, in conjunction with LM	Ongoing	Fire Services	375,000				
IDP-505	Cacadu Development Priority 5 : Institutional Development	N/A	Cacadu DM, in conjunction with LM	Ongoing	Environm. Health Serv.	1,056,000				
IDP-506	MISCELLANEOUS SUPPORT Urban Design & Other Projects	2 & 6	Cacadu DM, in conjunction with LM & other Partners	Phased	Town Planning	500,000				
<b>TOTAL COST ESTIMATE / PROVISION : CDM</b>						<b>13,629,145</b>				

TBC = To be confirmed



## NATIONAL & PROVINCIAL GOVERNMENT

DEPARTMENT		CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA) LOCAL GOVERNMENT & TRADITIONAL AFFAIRS (DLGTA)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-510	LG Support Grant : IDP Review (disbursed through Cacadu DM)	Insti.	IDP Manager	Annual Allocation	IDP (incl. CBP)	<b>(50,000)</b>	(50,000)	(50,000)			
IDP-511	LG Support Grant : SDF Review (allocation awarded 2011/12)	Insti.	MM	Periodic	SDF	0	0	0			
IDP-512	LG Support Grant : PMS Support	Insti.	MM	Periodic	PMS	0	0	0			
IDP-513	LG Support Grant : LED Facilitation	Insti.	MM / LED Co-ordinator	Annual (Fixed term)	LED	0	0	0			
IDP-514	LG Support Grant : MSIG / Municipal Systems Improvement (Wards, etc.)	All	MM	Ongoing	Ward Committees	<b>890,000</b>	934,000	967,000			
IDP-515	LG Support Grant : FMG / Financial, Admin. & Management Development	Insti.	MM	Ongoing	Municipal Support	<b>1,750,000</b>	1,800,000	1,850,000			
IDP-516	LG Support Grant : MIG Funding	Infra.	MM / Manager of relevant Department	Ongoing	Bulk Infrastructure	<b>14,939,000</b>	13,130,000	13,640,000			
IDP-517	LG Support Grant : RBIG Funding	Infra.	Manager : Technical Services	Periodic	Bulk Infrastructure	<b>10,000,000</b>	14,400,000	0			
IDP-518	LG Support Grant : INEP (National Electrification Programme)	Infra.	MM / Manager : Electrical Services	Periodic	Bulk Electricity	0	0	5,000,000			
IDP-519	LG Support Grant : Equitable Share	IGG	MM / CFO	Ongoing	IGG/Indigent Subsidies	<b>39,006,000</b>	40,943,000	43,371,000			
IDP-520	LG Support Grant : Disaster Management, Fire & Emergency Services (Plans, Training, ICT, Risk Analysis)	Insti.	Manager : Protection Services	Phased	Disaster Management	0	0	0			
IDP-521	LG Support Grant : EPWP Incentive Grant	All	Manager of Dept.	Phased	Job Creation	<b>1,000,000</b>	0	0			
IDP-522	LG Support Grant : CWP Poverty Alleviation	All	Public Works in conjunction with LED	Phased	Job Creation	<b>(4,500,000)</b>	0	0			
<b>TOTAL COST ESTIMATE / PROVISION</b>						<b>67,585,000</b>	71,207,000	64,828,000			

*(Amounts in brackets still to be approved or secured.)*



DEPARTMENT		AGRICULTURE & RURAL DEVELOPMENT (DARD)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-525	SIYAZONDLA Homestead Gardens	All	GRT Extension Office	Phased	Food Security						
IDP-526	LETSEMA School & Clinic Gardens	Abd & GRT	GRT Extension Office	Phased	Food Security						
IDP-527	SIYAKHULA SPU, Small Farmers & Co-ops	All	GRT Extension Office	Phased	Food Security						
IDP-528	LANDCARE Vlakplaas and other	All	GRT Extension Office	Phased	Food Security	<b>170,750</b>					
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DARD</b>					
						<b>170,750</b>					

DEPARTMENT		AGRICULTURE, FORESTRY & FISHERIES (DAFF)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-531	VARIOUS PROGRAMMES Million Trees, Forestry, Greening & Woodlots (establishment or rehabilitation)	7 (NB)	DWAF, in conjunction with Mun.	Phased	Poverty Relief, Food Security, Alt. Energy.	<b>Not specified</b>	<b>Not specified</b>	<b>Not specified</b>	<b>Not specified</b>	<b>Not specified</b>	
IDP-605 (linked project, see ECDC)	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP) Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME / Job Creation / Food Security						
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DAFF</b>					



DEPARTMENT		ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM (DEDEAT)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-533	BIODIVERSITY & ENVIRONMENT Cleaning & Greening, Rehab & Fencing, Eradication of Alien Vegetation & Erosion Control, etc.	All	DEDEA / DEAT in conjunction with Municipality	Ongoing	SRP / EPWP (Job Creation Poverty Relief)	0					
IDP-534	FORTEINBOS Upgrading & Development	1	DEDEA, ECDC & Manager : Engineering Services & Infrastructure	Phased	LED / Tourism Comm. Bldg.	0					
IDP-535	REGIONAL ECONOMIC DEVELOPMENT AGENCY Establishment of Agency	All	DEDEA, ECDC, DTI, DM	Phased	LED	0					
IDP-536	LED SUPPORT Training and other Programmes	All	DEDEA, DTI, SEDA, in conj. with LED Officer	Periodic	Promotion of LED	0					
IDP-605 (linked project)	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP)	All	Blue Karoo Trust, DEDEAT, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Job Creation Food Security	1,000,000					
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DEDEAT</b>					
						1,000,000					

DEPARTMENT		EDUCATION (DOE)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-540	SCHOOL FEEDING PROGRAMMES	All	DOE in conjunction with Schools	Phased	SFP						
IDP-541	SCHOOL BUILDINGS Multi-purpose School Hall (Narsingstraat Primary School)	3	DOE in conjunction with DPW & Narsingstr.	Phased	School Facilities						
IDP-542	EDUCATION & LEARNING ABET and other Programmes	All	DOE in conjunction with Schools, DoL & Pvt Sector	Ongoing	Basic & Further Education						
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DOE</b>					





DEPARTMENT		ENERGY AFFAIRS (DEA)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-546	ELECTRIFICATION Bulk Services RDP/Lowcost Housing	Various	Manager : Elec. Services	Periodic	Electrification	0				
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DEA</b>				
						0				

DEPARTMENT		FURTHER EDUCATION & TRAINING (DFET)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-548 (linked to 563)	EAST CAPE MIDLANDS COLLEGE Implementation (civil work R11.5m) Planning & Design (R120m)	4	1 <sup>st</sup> Phase : DPW 2 <sup>nd</sup> Phase : FET	Phased	FET Facilities	0	0	0	0	
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DFET</b>				

DEPARTMENT		HEALTH (DOH)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-550	PRIMARY HEALTH CARE CLINICS New construction & upgrade	4/5	LSA / DOH in conjunction with DRPW	Phased	External DOH					
IDP-551	CIVIL HEALTH CARE FACILITIES Midland & Aberdeen Hospital (extend & upgrade)	1 & 4	LSA / DOH in conjunction with DPW	Phased	External DOH					
IDP-552	COMMUNITY HEALTH CARE CLINICS (CHC) : Upgrading and new construction at existing facility	GRT	LSA / DOH in conjunction with DRPW	Phased	External DOH					
IDP-553	EMERGENCY SERVICES Ambulance Station	7	LSA / DOH in conjunction with DRPW	Phased	External DOH					
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DOH</b>				



DEPARTMENT		HUMAN SETTLEMENTS (DHS)				(IDP DEVELOPMENT PRIORITY NO. 1)					KPA
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-555	FALLEN HOUSES / CAPITAL DISC. Renovate to effect Transfers	1, 2 & 6	Dept. of Human Settlements, in conj. with Camdeboo Mun.	Periodic	Housing Delivery	?					
IDP-556	NEW SETTLEMENT PLANNING Planning, EIAs and Surveys	Where required	Managers : Admin; Engineering Services & Infrastructure / Snr AO	Periodic	Settlement Planning	?					
IDP-557	HOUSING (RDP/ LOWCOST) Umasizakhe 242 Mandela Park 291 Thembalesizwe 201 (1,402 Units) Lotusville 213 Kroonvale 455	1 - 6	Dept. of Human Settlements, in conj. with Camdeboo Mun.	Phased	Housing Delivery	21,448,200					
IDP-558 (linked Project)	SOCIAL HOUSING Planning, Surveys, etc. (Winterswijk Mun. / Umnyama Park)	Insti.	Manager : Engineering Services & Infrastructure	Phased	Housing Delivery (See Capex Register)	?					
<i>(Amounts in brackets still to be approved or secured.)</i> TOTAL COST ESTIMATE / PROVISION : DHS						21,448,200					

DEPARTMENT		LABOUR (DOL)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-561	<ul style="list-style-type: none"> <li>▪ Recruitment, psychometric assessment and selection services.</li> <li>▪ Registration of the unemployed on ESSA System.</li> </ul>	All	GRT DOL in conjunction with other Departments	Ongoing	PES / ESSA	Not specified				
<i>(Amounts in brackets still to be approved or secured.)</i> TOTAL COST ESTIMATE / PROVISION : DOL										



DEPARTMENT		ROADS & PUBLIC WORKS (DRPW)						KPA		
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-563 (linked to 548)	EAST CAPE MIDLANDS COLLEGE Implementation (civil work R11.5m) Planning & Design (R120m)	4	1 <sup>st</sup> Phase : DPW 2 <sup>nd</sup> Phase : FET	Phased	FET Facilities	0	0	0	0	
IDP-564	DISTRICT OFFICES : DEPARTMENT OF EDUCATION Construction of new building & renovation of Huis Beyers Naudé	4	DRPW	Phased	Education	32,000,000	3,000,000	0	0	
IDP-565	STATE VETERINARIAN Conversion of facilities for State Vet.	2	DRPW in conjunction with DOA	Phased	Veterinary Services	0	15,000,000	1,000,000	0	
IDP-566	GRAVEL ROADS PROGRAMME Maintenance of all district gravel roads in Camdeboo and DMA10.	All	District Roads Engineer	Ongoing	EPWP	7,025,000				
IDP-567	SURFACED ROADS PROGRAMME Route maintenance / construction	R63 R75	District Roads Engineer (transferred to SANRAL)	Ongoing	EPWP SANRAL	TBC TBC				
IDP-568	TARRING OF DISTRICT ROADS MR605 (Nieu-Bethesda) & Others	7 (NB)	District Roads Engineer	Phased	EPWP	0				
IDP-569	MPCC / MULTI-PURPOSE COMMUNITY CENTRE (Thusong Centre)	TBC	DLGTA & DRPW in conjunction with Mun.	Phased	External DLGTA					
IDP-570	FREIGHT TRAFFIC / HEAVY VEHICLE CONTROL N9/R75/R63/R61 Routes through GRT (Bypass/Alternative Routes/Weighbridge)	2	District Roads Engineer in consultation with Mun. (& SANRAL)	Phased	EPWP or Other					
IDP-571	SCHOOLS AND SCHOOL FACILITIES Pre-Fab classrooms Lettie de Klerk Water Tanks at Aberdeen Primary School Fencing at Lincom Primary School	7 1 3	DRPW	Periodic	Education	653,760 642,730				
<b>TOTAL COST ESTIMATE / PROVISION : DRPW</b>						<b>40,321,490</b>	18,000,000	1,000,000	0	0

(Amounts in brackets still to be approved or secured.)



DEPARTMENT		RURAL DEVELOPMENT & LAND REFORM (DRDLR)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-573	HUMAN SETTLEMENT PLANNING Land Release for RDP Houses	7 (NB)	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Release	Not specified	Not specified				
IDP-574	ABP / LAND REFORM - Restitution, Redistribution - Housing, Agriculture, Industry	Land Use : All	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Reform : Various	Not specified	Not specified				
IDP-575	RURAL DEVELOPMENT PROGRAMMES Establishment of agri-villages, Skills Development, Training, etc. / CRDP	All	Cence, in conjunction with DRDLR, Cacadu DM & Camdeboo LM	Phased	Rural LED Development	<b>(92,800,000)</b>	(7,100,000)				
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DRDLR</b>					

DEPARTMENT		SAFETY & LIAISON (S&L) / SOUTH AFRICAN POLICE SERVICES (SAPS)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-578	Graaff-Reinet CCTV Surveillance	2	SAPS / PPP (Business against Crime)	Phased	Safety & Security	Not specified					
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : SAPS</b>					



DEPARTMENT		SOCIAL DEVELOPMENT (DSD)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-591	SOCIAL GRANTS & PENSIONS (approx. 25,500 beneficiaries)	All	DSD (SASSA) in conjunction with CPS	Ongoing	Social Security	257,000,000				
IDP-592	Nieu-Bethesda Women's Co-op	7 (NB)	GRT DSD	Periodic	<u>Women Development</u> Basic Skills & Self-reliance Training	?				
	Nieu-Bethesda Food Security	7 (NB)				?				
	Masizakhe Women's Co-op (Abd)	1 (Abd)				?				
	Siyaziphulisa Women's Co-op (GRT)	2-6				?				
IDP-593	<u>HIV/AIDS</u>	Single or Multiple Municipal Programs	GRT DSD	Ongoing	<u>Misc. Social Development</u>  Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	-----				
	Camdeboo Hospice, Graaff-Reinet					?				
	Helping Hands					?				
	<u>Children &amp; Youth Care Centres</u>					-----				
	Cluster Foster Home, Aberdeen					?				
	Eliakim Cluster Foster Home, GRT					?				
	Ikhwezi Lomso Youth Centre, GRT					?				
	Sisakha Youth Development, GRT					?				
	Thandoxolo Street Children, GRT					?				
	Vuyani Safe Haven, GRT					?				
	HCBC SC, GRT					?				
	<u>Family &amp; Community Programmes</u>					-----				
	Masithembe Action Group, Aberdeen					?				
	Camdeboo Family Preservation					?				
	Neighbourhood Watch, GRT & Jans.					?				
	Single Parents Associations					?				
	<u>Older Persons Programmes</u>					-----				
	Intergenerational, for the Aged					?				
	Home-based Care for the Aged					?				
	<u>Probation Programmes</u>					-----				
	Crime Prevention, various Towns					?				
Ex Offender, Aberdeen	?									
Diversion	?									
Skills Development, various Towns	?									
<u>Substance Abuse</u>	-----									
Teenagers Against Drugs (TADA)	?									
<u>Victim Empowerment</u>	-----									
Aberdeen Victim Support Centre	?									
Khomonani Victim Support Centre	?									
<u>Soup Kitchens</u>	-----									
Santaville Poverty Outreach	?									



IDP-594	NPOs	All	GRT DSD	Ongoing	Misc. Services : Subsidies	-----					
	CMR, Graaff-Reinet					?					
	Graaff-Reinet Child Welfare (CFWS)					?					
	<u>Early Childhood Development</u>					-----					
	Kabouterland, Aberdeen					?					
	Thembalesizwe Crèche, Aberdeen					?					
	Khanyisa Day Care, Graaff-Reinet					?					
	Khanyisa Special Day Care Centre, GRT					?					
	Kroonvale Crèche, Graaff-Reinet					?					
	Nomzamo Pre-primary, G-Reinet					?					
	Nosiseko Educare, Graaff-Reinet					?					
	Sonstraal Educare, Graaff-Reinet					?					
	Sneeuwitjie Crèche, Nieu-Bethesda					?					
	<u>Protective Workshops (Disabled)</u>					-----					
	ACVV, Graaff-Reinet					?					
	Khanyisa Protective Workshop					?					
	<u>Service Centres for the Aged</u>					-----					
	Aalwynhof, Aberdeen					?					
	Edenhof, Graaff-Reinet					?					
	Huis v/d Graaff, Graaff-Reinet					?					
N V Sobukwe, Umasizakhe, GRT	?										
Masinedane, Graaff-Reinet	?										
Parsonage Street, Graaff-Reinet	?										
Nieu-Bethesda Older Persons	?										
<i>(All of the above programmes were submitted as Business Plan applications or proposal; budget allocations still to be confirmed.)</i>											
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DSD</b>	?				
							?				



DEPARTMENT		SPORT, RECREATION, ARTS AND CULTURE (DSRAC)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP-596	<u>SPORT AND RECREATION</u> - <b>School Sport</b> Equipment, kit, tournaments, leagues - <b>Club Development</b> Leagues, tournaments, general support (transport, equipment, kit) - <b>Siyadlala</b> Equipment, kit, festivals, Mayoral Cup, Sport against Crime, Children's Day, Women in Action, Indigenous Games, Outdoor Training, etc.	District Programme that includes Camdeboo  (With hubs in Wards 1, 5 & 7)	DSRAC in conjunction or in partnership with the Municipality, SPU and other structures.	Periodic	Miscellaneous Programmes : Community & Youth Development, strengthening skills, HR based and fighting crime & corruption.	1,200,000 (for District)				
	<u>MUSEUMS &amp; HERITAGE</u> - <b>Various</b>	District Programme				500,000 (for District)				
	<u>ARTS &amp; CULTURE</u> - <b>Visual Art &amp; Craft Exhibition</b>	Camdeboo (all Libraries)				R950,000 (for District)				
	<u>LIBRARIES &amp; INFORMATION CENTRES</u> - <b>Furniture &amp; resources</b>					0				
IDP-597	OWL HOUSE PRECINCT Restoration of Museum and construction of Crafters' Stalls	7 (NB)	DSRAC in conjunction with OHF, SAHRA, Heritage Soc. & Mun.	Phased	Tourism, Art & Craft Development	(2,000,000)				
IDP-598	SPORT DEVELOPMENT - Youth Soccer Cup - Swimming Academy	5	DSRAC, SPU and partners	Periodic	Sport & Youth Development	Not specified				
<b>TOTAL COST ESTIMATE / PROVISION : DSRAC</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Amounts in brackets still to be approved or secured.)



DEPARTMENT		WATER AFFAIRS (DWA)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-600	SUSTAINABLE BULK WATER for the Karoo : Fish River / Gariep / Other (Feasibility Study & Scoping Report R11 Million, EIA & Constr.)	All	CDM / DWA / DOA, in conjunction with Karoo Cluster Municipalities	Phased	Karoo Water	(R11 billion)					
IDP-601	WORKING FOR WATER / JOB CREATION PROGRAMMES Environmental Control / Cleaning of riverbeds / Eradication of Alien Veg.	All	DWA in conjunction with DEDEA and Camdeboo Mun.	Periodic	Poverty Relief, Environmental Management	(1,250,000)					
IDP-602	NQWEBA DAM Study, Repair & Infrastr. Safety Investigation, Feasibility	Nqweba Dam	DWA in conjunction with Manager : Eng & Infra	Phased	Dam Safety	0	(R100 million)				
IDP-603	WATER HARVESTING Watertanks for new RDP Houses	All	Manager : Engineering Services & Infrastructure	Periodic	Water conservation	(4,500,000)					
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : DWA</b>					
						0	(R100 million)	0	0		





## PARASTATALS, OTHER INSTITUTIONS AND PRIVATE INITIATIVES

PARASTATAL		EASTERN CAPE DEVELOPMENT CORPORATION (ECDC)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-605	AQUACULTURE / CSAP Camdeboo Satellite Aquaculture Project Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA CDM & other partners or investors	Phased	LED / SMME / Job Creation / Food Security	<b>(600,000)</b>					
IDP-606	AGAVE Fibre & Inulin Extraction, Papermaking Phase 1 : Initial Implementation Phase 2 : Expansion, re-location	Rdebloem or Agave Distillers	CBO in conjunction with ECDC, CSIR, CDM, DOA & Camdeboo Mun.	Phased	LED / SMME Development	0					
IDP-607	GIANT FLAG Proposal	7	Giant Flag Trust in conjunction with ECDC, DBSA, Cacadu DM & other partners or investors	Phased	Job Creation & Tourism	0					
IDP-608	KHOISAN CULTURAL VILLAGE AND HERITAGE ROUTE Phase 1 : Business Plan & Design Phase 2 : Implementation	Sites to be identified	CBO in conjunction with ECDC, DBSA, ATKV & Camdeboo Mun.	Phased	Cultural & Tourism Development	0					
IDP-609	TOWNSHIP TOURISM - Visitor Centre R11.4 million - Goedhals Square R19.8 million - Market Square R16.7 million - Route Development R500,000 - Royal Block R5.3 million Phase 1 : Business Plan & Design Phase 2 : Implementation	2 – 6	CBO in conjunction with ECDC, DBSA, Cacadu DM & Camdeboo Mun.	Phased	Cultural & Tourism Dev.	<b>(53,700,000)</b>					
IDP-610	SHALE GAS EXPLORATION Proposal	To be identified	Shell / Golder Assoc.	Phased	Alternative Energy	0					
IDP-611	CHICKEN ABATTOIR Revitalization of existing facility.		Lombplant Agriculture Co-operative in conjunction with ECDC and other partners or investors.	Phased	LED / SMME / Job Creation / Food Security	<b>(7,000,000)</b>					
<b>(Amounts in brackets still to be approved or secured.)</b>						<b>TOTAL COST ESTIMATE / PROVISION : ECDC</b>					
						0	0	0	0	0	



PARASTATAL		SANPARKS (Camdeboo National Park / CNP)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
IDP -580	<b>TOURISM DEVELOPMENT</b> Restoration of Winterhoek (Guest House Accommodation)	Park	CNP (Rupert Historic Homes Foundation)	Phased	SANParks or Other	0				
IDP-581	<b>TOURIST FACILITIES</b> Valley Boardwalk (construction of new walkway and viewing platforms)	Park	CNP	Phased	SANParks or Other	(4,000,000)				
IDP-582	<b>PARK DEVELOPMENT</b> 1. New game viewing loop (Winterhoed) 2. Lakeview Tented Camp (new units)	Park	CNP	Periodic	SANParks or Other	(2,500,000) (300,000)				
IDP-583	<b>PARK EXPANSION</b>	Park	CNP	Periodic	SANParks or Other	0				
IDP-584	<b>BUILDINGS</b> Demolish unwanted buildings	Park	CNP	Periodic	SANParks or Other	(300,000)				
IDP-585	<b>ROADS</b> General maintenance & upgrading of roads ~ Tar & Gravel.	Park	CNP	Phased	SANParks or Other	(4,000,000) (5,000,000)				
IDP-586	<b>FENCING</b> General maintenance & upgrading of fencing.	Park	CNP	Periodic	SANParks or Other	(7,000,000)				
IDP-587	<b>MISCELLANEOUS</b>	Park	CNP	Periodic	SANParks, WWF, Eskom or Other	0				
<b>SUB-TOTAL CAMDEBOO NATIONAL PARK (subject to budget approval)</b>						<b>(23,100,000)</b>				
IDP-588	<b>EPWP PROJECTS</b> 1. Working-for-Water 2. Working-for-Land	Park	CNP	Ongoing	NRM / EPWP NRM / EPWP	1,712,386 1,555,731	1,815,100 1,649,075			
<b>TOTAL COST ESTIMATE / PROVISION : CNP</b>						<b>3,368,117</b> <b>(23,100,000)</b>	3,464,175			

(Amounts in brackets still to be approved or secured.)

CAMDEBOO NATIONAL PARK CONTINUES TO PLAY A PIVOTAL ROLE IN POVERTY ALLEVIATION WITH ITS JOB CREATION PROGRAMMES



PARASTATAL		ESKOM					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-548	ELECTRIFICATION 14 Connections	Where required	Electrification Programme Manager / Technicians	Ongoing	Electrification Plan	112,000	0	0	0		
<i>(Amounts in brackets still to be approved or secured.)</i>						<b>TOTAL COST ESTIMATE / PROVISION : ESKOM</b>					
						112,000	0	0	0		

NGO OR PRIVATE ORGANIZATIONS		MISCELLANEOUS PRIVATE INITIATIVES OF SCALE, REQUIRING INVESTMENT					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> <li>• Phased</li> <li>• Ongoing</li> <li>• Periodic</li> </ul>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18	
IDP-605 (linked project, see DAFF & ECDC)	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP) Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Job Creation Food Security	(30,000,000)					
IDP-607 (linked project, see ECDC)	GIANT FLAG Proposal	7	Giant Flag Trust in conjunction with ECDC, DBSA, Cacadu DM & other partners or investors	Phased	Job Creation & Tourism	(71,000,000)	(6,000,000)	(6,000,000)	(6,000,000)		
IDP-615	ALOE, AGAVE & OTHER FIBRES Land acquisition, infrastr. & expansion	Various Sites	Private Developers, Partners or Investors	Phased	LED Project Development	Not specified					
IDP-616	MUSEUMS & ARCHIVES Sobukwe Heritage and Learning Museum	2/6	Robert Mangaliso Sobukwe Trust and Partners (Lotto funding)	Phased	Cultural Hist. & Heritage Tourism	0					
IDP-617	RENEWABLE ENERGY Solar & Wind Energy	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	(1 billion)					



IDP-618	FILM & VIDEO Programmes for the Youth	To be identified	Private Developers, Partners or Investors	Periodic	Community Development	(50,000)					
IDP-619	FILLING STATIONS & TRUCKSTOPS One-stop facilities with conveniences	To be identified	Private Developers, Partners or Investors	Periodic	LED / SMME Development	Not specified					
IDP-620	TOURISM DEVELOPMENT Upgrading of Tourism Offices, Tourism Marketing & Development	To be identified	CDM, Camdeboo LTO, CTOs, Camdeboo Mun.	Periodic	Tourism Sector Dev.	(940,000)					
IDP-621	TOURISM INFRASTRUCTURE Rail & Road Routes & facilities Ngweba Dam and other sites	To be identified	Private Developers, Partners or Investors	Periodic	Tourism Sector Dev.	Not specified					
IDP-622	SLED PROJECTS / INITIATIVES Support for growth & revitalization of REDZ and other LED initiatives	To be identified	Private Developers, Partners or Investors	Periodic	LED	Not specified					
IDP-623	COMMUNITY RADIO Upgrading of Facilities	To be identified	Radio Graaff-Reinet	Periodic	Community Development	Not specified					
IDP-624	HUMAN SETTLEMENTS : High Income Golf Estates & Town House Complexes	To be identified	Private Developers, Partners or Investors	Periodic	High Income Housing Dev.	Not specified					
IDP-625	HUMAN SETTLEMENTS : Middle Income Cluster & Social Housing Complexes	To be identified	Private Developers, Partners or Investors	Phased	Middle Income Housing Dev.	Not specified					
IDP-626	SHOPPING MALLS & CENTRES Shopping Centres with amenities	To be identified	Private Developers, Partners or Investors	Periodic	LED / Job Creation	Not specified					
IDP-627	COMMUNITY FACILITIES Sports & Recreational	To be identified	Private Developers, Partners or Investors	Ongoing	LED / Comm. Dev. / Tourism	Not specified					
IDP-628	COMMUNITY DEVELOPMENT Co-operatives & Centres	To be identified	Private Developers, Partners or Investors	Ongoing	LED / SMME Development	Not specified					
IDP-629	CARE CENTRES Hospice, Day Care and Other	To be identified	Private Developers, Partners or Investors	Ongoing	Comm. Dev., HIV/Aids	(2,341,800) 501,000	(2,594,230) 501,000	(2,846,950) 501,000	0	0	
IDP-630	MEDICAL FACILITIES Private Clinics, Hospitals, and Other	To be identified	Private Developers, Partners or Investors	Phased	Community Development	Not specified					
IDP-631	NATURAL HISTORY MUSEUM Peter Flack Collection (insured for R10,000,000)	To be identified	ECDC, DSRAC in conjunction with Private Partners & Investors	Phased	Environmental Education & Tourism Dev.	0					
IDP-632	ALTERNATIVE TECHNOLOGY AND SUSTAINABLE LIVING Sustainable Human Settlements, Bio- Energy and Scientific Research Centres	To be identified	Elemental Africa and Partners	Phased	Sustainable Communities	0					
IDP-633	OTHER PRIVATE INITIATIVES Of scale but not specified; supported by Camdeboo Municipality in terms of their viability and positive impact on the quality of life of the people in the Camdeboo. (Refer Community Needs Analysis in Chapter 3, KPA 3)	To be identified	Private & Public Investors / PPPs	When required	Social and Economic Development	To be determined					
<b>(Amounts in brackets still to be approved or secured.)</b>											
<b>TOTAL COST ESTIMATE / PROVISION : MISC. PRIVATE INITIATIVES</b>						<b>501,000</b>	501,000	501,000	0	0	

