

#### **v) DISSEMINATION OF INFORMATION / COMMUNICATION**

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

#### **vi) MANAGEMENT OF ILLEGAL ACTIVITIES**

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

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

#### **vii) WASTE MINIMISATION**

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

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

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

#### **viii) RECOMMENDATIONS AND CONCLUSION**

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

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

- permit status of disposal facilities
- volumes of waste disposed of
- condition of landfills / transfer stations
- number and type of equipment

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

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

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

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

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

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

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

The Cacadu District Municipality (CDM) consists of 9 Local Municipalities spread over a vast geographical area. Due to the fact that the towns are spread over such a vast geographical area, the different LMs have vastly differing challenges with regards to the provision of water and sanitation services. The LMs situated along the coast e.g. Kouga and Ndlambe with high tourism inflows during the holiday seasons have vastly differing challenges to LMs such as Baviaans which does not have these seasonal inflows of consumers.

For this reason, it is pragmatic that the LM's with similar consumer water and sanitation usage patterns are grouped in this summary component of the IDP. This summary

intends to sketch an overall picture of the current situation within the LM's with regards the provision of water and sanitation services and to identify the gaps that exist.

#### 4.3.2.1 SOCIO ECONOMIC FACTORS

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

#### 4.3.2.2 WATER SOURCES

Water Sources can be divided into 3 categories viz:

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

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

**Table .19** Water sources

LM	Groundwater	Surface Water	Purchased
BAVIAANS	✓	-	-
BLUE CRANE ROUTE	✓	✓	✓
CAMDEBOO	✓	✓	-
IKWEZI	✓	✓	-
KOUGA	✓	✓	✓
KOU-KAMMA	✓	✓	✓
MAKANA	✓	✓	✓
NDLAMBE	✓	✓	✓
SUNDAYS RIVER VALLEY	✓	-	✓

#### 4.3.2.3 SERVICE LEVEL PROFILE – WATER

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

**Table .20** Status of erf connections

Local Municipality	Communal Standpipe < 200m	Communal Standpipe > 200m	Individual Connection - Metered	Individual Connection - Unmetered	Nothing
BAVIAANS	0	0	3751	18	0
BLUE CRANE ROUTE	400	0	8817	0	60
CAMDEBOO	0	0	10941	0	0
IKWEZI	0	0	0	2894	0
KOUGA	120	0	21424	0	0
KOU-KAMMA	57	0	3876	4559	0
MAKANA	759	0	15999	0	0
NDLAMBE	600	0	9630	500	400
SUNDAYS RIVER VALLEY	1144	1271	7152	2010	0
Grand Total	3080	1271	81590	9981	460

Water:

- 3.2% of the consumer units within Cacadu are served with communal standpipes with a distance smaller than 200m
- 1.3% of the consumer units within Cacadu are served with communal standpipes with a distance greater than 200m
- 34.7% of the consumer units within Cacadu are served with individual metered erf connections
- 10.4% of the consumer units within Cacadu are served with individual unmetered erf connections
- 0.4% of the consumer units have no water services provision

#### 4.3.2.4 SERVICE LEVEL PROFILE – SANITATION

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

**Table 4.21 Sanitation Service level profile**

Local Municipality	Bucket	Conser- vancy Tank	Nothing	Pit Latrine	Septic Tank	Small Bore	VIP	Water- borne
BAVIAANS	34	102	0	4	449	0	369	2817
BLUE CRANE ROUTE	400	150	60	400	0	0	250	7327
CAMDEBOO	0	80	0	0	80	725	0	8227
IKWEZI	115	26	0	0	0	0	12	2190
KOUGA	4700	7222	0	0	0	0	0	12148
KOU-KAMMA	0	500	200	0	1514	3000	807	3624
MAKANA	331	443	759	0	0	0	2283	12942
NDLAMBE	0	5195	400	450	2446	2800	50	5300
SUNDAYS RIVER VALLEY	254	0	0	2704	23	0	878	7718
Grand Total	5834	13718	1419	3558	4512	6525	4649	62293

Sanitation :

- 5.6% of the consumer units within Cacadu are served with buckets
- 13.3% of the consumer units within Cacadu are served with conservancy tanks
- 3.5% of the consumer units within Cacadu are served with pit latrines
- 4.5% of the consumer units within Cacadu are served with septic tanks
- 6.4% of the consumer units within Cacadu are served with a small bore sewer system
- 4.6% of the consumer units within Cacadu are served with VIPs
- 60.8% of the consumer units within Cacadu are served with waterborne sewer system
- 1.3% of the consumer units within Cacadu are not served any sanitation system

**4.3.2.5 COASTAL WATER SERVICES AUTHORITIES (WSAs)**

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

#### 4.3.2.6 WATER CONSUMPTION IN THE CACADU REGION

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

**Table 4.22** water consumption

Local Municipality	Current Consumption (MI/year)	Consumption in 5 years (MI/year)
BAVIAANS	724	1142
BLUE CRANE ROUTE	2163	2324
CAMDEBOO	7157	7157
IKWEZI	1024	2001
KOUGA	6677	9806
KOU-KAMMA	1522	1700
MAKANA	8205	14228
NDLAMBE	3500	5195
SUNDAYS RIVER VALLEY	2453	2968
Grand Total	33425	46521

As can be seen the water demand in five years time will increase by 39.2% within the Cacadu region.

#### 4.3.3 HUMAN SETTLEMENT GUIDELINES

##### 4.3.3.1 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This would apply in cases where settlements are:

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

The appropriate strategy for such settlements could include the following:

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

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



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

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

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

The approach in reality will include the following options:

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

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

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

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

#### **4.3.3.5 CONTEXTUALISATION OF POLICY GUIDELINES**

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

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

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

**Table 4.23 Housing settlements guidelines**

<b>GUIDELINES FOR LEVEL 1 SETTLEMENTS</b>		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> <li>• Recycling of farm buildings for alternative uses, e.g. schools, community hall, etc.</li> <li>• Multiple use of available buildings and structures, i.e. sharing of facilities.</li> <li>• Use of mobile facilities, reliance on agency type delivery vehicles to provide services in remote areas.</li> <li>• Relocation of communities from isolated and inaccessible settlements to better resourced areas.</li> </ul>
	Socio-Economic Integration	<ul style="list-style-type: none"> <li>• Depending on the size, functionality and location of the settlement :               <ul style="list-style-type: none"> <li>- Where applicable encourage different housing types, e.g. single storey, double, storey, walk-ups, etc.</li> <li>- Concentration of social, educational, health and community facilities.</li> <li>- Encourage preferential migration.</li> </ul> </li> </ul>
Guidelines for Sustainability	Environmental Sustainability	<ul style="list-style-type: none"> <li>• Land suitable for agriculture protected against urban expansion.</li> <li>• Development to be confined to “non-valuable” land and where possible developed at the highest possible residential density.</li> <li>• Choice of sanitation and waste disposal methods to relate to affordability of beneficiary community in order that municipalities are in a position to effectively provide and maintain the services without a negative impact on the financial positioning of the municipality.</li> <li>• Protect sensitive ecological systems by restricting development.</li> <li>• Promote renewable energy sources, e.g. rain water harvesting, etc.</li> </ul>
	Social Sustainability	<ul style="list-style-type: none"> <li>• Meet basic needs in accordance with constitutionally guaranteed rights.</li> <li>• Ensure standard of services and costs related to the provision of services is affordable to the beneficiary community. Where it is uneconomic for the municipality to provide services consideration should be given to devolve responsibility to local co-operatives. Mobile services should be provided wherever possible.</li> </ul>
	Economic Sustainability	<ul style="list-style-type: none"> <li>• Subject development decisions to economic benefit analysis by factoring in economic impacts and development indicators, both short and long terms, direct and indirect costs.</li> <li>• Concentrate settlement into clusters that are big enough to justify the provision of adequate social and infrastructural facilities.</li> </ul>
	Technical Sustainability	<ul style="list-style-type: none"> <li>• Service standards to be based on local needs and capacity for local maintenance.</li> <li>• Adequate adjustment for affordability in all services designs taking into account consumers of the services and municipalities ability to provide the service.</li> </ul>
Guidelines for Equality		<ul style="list-style-type: none"> <li>• Reduce disparities by providing infrastructure and facilities to disadvantaged areas.</li> <li>• Integrated planning approach that moves away from a project based planning approach.</li> </ul>

Implications for Development	<ul style="list-style-type: none"> <li>• Former Railway Settlements :             <ul style="list-style-type: none"> <li>- Decision on how to service each settlement (within the level 1 parameters) should be informed by its proximity to the type of railway line (i.e. main line, regional line, freight line, narrow gauge line, other) and hence the line's subsequent potential for the future.</li> <li>- Based on above asses tourism, agricultural, commuter, freight potential.</li> <li>- Unless it can be proven that settlements can grow to reach a significant scale discourage the growth of settlements.</li> <li>- Retain and utilise existing residential units only. New buildings to be allowed only in exceptional circumstances.</li> <li>- Only basic levels of services to be extended to area.</li> <li>- Devolve responsibility for maintenance to local residents on a co-operative basis.</li> <li>- No extension of bulk infrastructure to the area to be considered.</li> <li>- Encourage communities from isolated settlements to relocate to selected settlements.</li> </ul> </li> <li>• Small Rural Settlements :             <ul style="list-style-type: none"> <li>- Housing provision needs to be related to the capacity of the agricultural (rural) economy.</li> <li>- Maximum utilisation of available agricultural land by developing residential areas at a high density to create concentrated residential settlements surrounded by rich agricultural land.</li> <li>- Avoid making areas another growth phase for housing if this is better provided on urban or service centres in other Level 2 and 3 settlements.</li> </ul> </li> </ul>
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<b>GUIDELINES FOR LEVEL 2 AND 3 SETTLEMENTS</b>		
Guidelines for Integration	Functional Integration	<ul style="list-style-type: none"> <li>• Infill development.</li> <li>• Recycling of land and buildings for alternative uses.</li> <li>• Alternative housing designs.</li> <li>• Activity corridors and nodes.</li> <li>• Flexible land use zoning, e.g. social community clusters.</li> </ul>
	Socio-Economic Integration	<ul style="list-style-type: none"> <li>• Mixed tenure housing, i.e. rental, freehold, sectional title, etc.</li> <li>• Different housing types, i.e. single storey, double storey, walk-ups, detached, attached.</li> <li>• Varied layout design (different erf sizes and densities) in order to attract and retain a whole range of housing beneficiaries to live in a single neighbourhood.</li> </ul>

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

**Table 4.23 Land use requirements**

Land Use Requirements and Threshold Population																										
Settlement Levels	Est. Population	Estimated No of Units	Educational Facilities					Health Facilities					Community & Social Facilities							Retail						
			Creches	Pre-Primary School	Primary School	Secondary School	Tertiary	Mobile Clinic	Clinic	Day Hospital	Community Hospital	Regional Hospital	Temporary Facility	Support Centre	Library	Post Office	Multi-Purpose Centre	Police Station	Municipal Office	Fire Station	Old Age Home	Childrens Centre	HIV/AIDS Centre	Corner Shop	Neighbourhood Centre	Community Centre
1	0																									
1	100	20																								
1	200	40																								
1	300	60																								
1	400	80																								
1	500	100																								
1	600	120																								
1	700	140																								
1	800	160																								
1	900	180																								
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2	30000	6000																								
3	25000	5000																								
3	30000	6000																								
3	35000	7000																								
3	40000	8000																								
3	45000	9000																								
3	50000	10000																								
3	55000	11000																								
3	60000	12000																								
3	140000	28000																								

  

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

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

##### **4.3.4.1 BACKGROUND**

In terms of the National Land Transport Act (Act 5 of 2009), (NLTA), planning authorities are required to prepare an Integrated Transport Plan (ITP), which is to form a statutory component of the District's Integrated Development Plan (IDP). The current ITP is the initial ITP prepared by the District and covers the period 2005 to 2010. A new ITP has been developed for the period 2011 to 2016 and currently awaits approval from the MEC: Transport, Roads and Public Works.

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

##### **4.3.4.2 ORIENTATION**

The OLS for the CDM has been prepared in accordance with the requirements of the National Land Transport Act, 2009, and the Minimum Requirements for Integrated Transport Plans, November 2007. The OLS, at this stage, is aimed at rationalizing taxi operations within the Cacadu District and providing a base for the CDM and the Provincial Regulatory Entity to evaluate applications for route operating licenses. The scope of the OLS includes sedan and minibus taxis and deals with local, long distance and metered taxi operations. The OLS excludes scholar, tourism and charter services.

##### **4.3.4.3 THE PUBLIC TRANSPORT SYSTEM**

Public transport is limited to minibus-taxi operations providing services in and between the various towns in the District, and beyond. The main transport corridors are along the surfaced provincial road network. There is generally an adequate or oversupply of services in all areas. This situation is aggravated due to the lack of demand for services during the off peak services. Scholar transport is a major issue in the Cacadu District, yet limited information is available on public transport supply for scholars. Long distance bus services also provide mobility along the main routes through the District and play a key role in the transport system. There are no public transport modes operating in parallel in the Cacadu District. There are no public transport inspectors active in the District. Although there are two inspectors appointed by the ECDOT and stationed in Port Elizabeth, these inspectors do not have access to vehicles and can therefore not execute their responsibilities outside of Port Elizabeth.

##### **4.3.4.4 POLICY FRAMEWORK FOR EVALUATION OF ROUTE OPERATING LICENCES**

The preparation of a fully compliant and accurate OLS as required in terms of the National Land Transport Act (Act 5 of 2009) is one of the key components of an Integrated Transport Plan. It is also the only tool that Planning Authorities and the Operating License Board have to regulate the public transport industry. The OLS must enable the Planning Authority to make recommendations to the OLB in respect of applications for operating licenses for all types of public transport services (except tourist services and charters). As these recommendations are binding in terms of the Act, the OLS must provide the planning authority with a reliable and accurate basis for its decisions.

### **(i) Role of Public Transport Modes**

The role of the transport modes along specific corridors can only be decided upon in principle, and should then be implemented over a period of time. The role of modes largely depends on the availability of infrastructure and facilities, the distance travelled and the volume of passengers. If the dominant mode along a certain route is below standard in quality, support for such a mode along a certain corridor should be made conditional on the upgrading of the quality of the mode by the transport operators.

Another determinant requiring consideration when assessing applications for operating licenses is that the future structure of the entire public transport system in an area should be in line with the vision for public transport for such an area. This could include factors such as modal integration, the development of transfer facilities and the introduction of feeder services to and from such facilities. It is quite evident that public transport commuter demand in the Cacadu District is small in comparison to urban areas such as Port Elizabeth. Commuter demand during peak periods is restricted to movement between the residential townships and CBD's of towns. Much of the demand for public transport relates to scholar transport and long distance transport between towns.

Within in this context, the roles of public transport modes in the Cacadu district may be summarized as follows:

- Rail transport is limited to main line long-distance passenger services
- Bus transport is limited to long-distance services
- Mini-bus taxi services are used for local, scholar and long-distance services.

The limited passenger demand within the District, makes mini-bus taxi services the ideal mode of transport for both local and long distance services. The use of vehicles for both commuter and long distance operations makes services more viable in the rural areas. The topography and road condition in the Cacadu District is of such a nature that "bakkie taxis" are not required to service rural areas – all such services can be provided by means of mini-bus taxis.

### **(ii) Implementation Principles & Conditions**

The following implementation principles and conditions have been set for public transport services in the Cacadu District:

#### **a. Hierarchy of Evaluation Procedures**

The Operating License Board currently refers all applications, irrespective of service type, to the CDM for evaluation. This large volume of documentation is deemed to be inappropriate given the limited extent of public transport services in the Cacadu District. The Cacadu OLS is therefore based upon a stratified / layered approach for the evaluation of route operating license applications, varying from a high order level where applications are to be assessed in detail by the CDM, down to a lower order level, where the CDM, in consultation with the OLB, agrees on a policy level approach, with the OLB implementing these policies without needing to refer applications to the CDM for evaluation/ratification.

The hierarchy is as follows:

**- Detailed Information**

- Mini-bus taxi type service (local/commuter)

This tier should contain detailed supply, demand and operational data, as this is the primary focus of the OLS. The planning authority (PA) should collect adequate data to make clear recommendations in the OLS as to how these services are to be dealt with in its area of jurisdiction. The OLB refers all these applications to the PA for comment. The OLB **must** act in accordance with the recommendations of the PA.

**- Policy Level Information**

- Mini-bus taxi type service (inter-town / long distance)
- Metered taxis
- Scholar transport

At this level, it will not be expected from the planning authority to collect detailed supply and demand information. However, basic conditions and evaluation criteria must be set by the planning authority that guides the OLB on how it should treat these applications. These conditions and criteria are to be developed in conjunction with the OLB, ECDOT and PA. The OLB may issue licenses in accordance with the agreed guidelines and only notify the PA of its actions.

**- Services not detailed in the OLS**

- Charter / organised parties
- Courtesy services
- Staff service
- Tourist transport
- Special events

These services are not dealt with in the OLS and the OLB evaluate these applications in accordance with basic conditions and evaluation criteria as set by the EC DOT and OLB, as governed by the Act.

**b. Definition of local / long distance services**

The National Land Transport Act defines “*long-distance service*” as “*a scheduled or unscheduled public transport service, other than a service for commuting that is provided beyond the boundary of the area covered by an integrated transport plan*”

The Act also allows ITP’s to be prepared at Local Municipality Level – in fact the transport sector plan of the LMA’s IDP is effectively an ITP. Although, in practice, the ITP’s are prepared for a district level, this does not mean that they cannot be prepared at LMA level. In view of this, it is proposed that a long distance service be considered to be any service (that is not a commuter service) that crosses the boundary of an LMA.

Public transport services in this OLS are therefore defined as follows:

- *Commuter / local routes* within towns, or within the same LMA (this includes, for example routes between Humansdorp and Jeffreys Bay / St Francis, as it occurs within the same LMA)



- *Inter-town routes within the CDM* (for the purposes of this ITP, this includes routes originating or terminating in the Nelson Mandela Bay Municipality)
- *Inter-town routes outside the CDM*

**c. Number of routes per vehicle**

The OLB currently limits the number of routes per operating license to 5 local/commuter routes per vehicle and 3 long distances routes per vehicle. This only applicable to associations which have registered local and long/distance routes.

**d. Route codes and descriptions**

The OLAs route number and description will be used as a standard. The route number will be the ECBR number assigned by the OLB.

**e. Use of bakkie taxis**

The topography and road condition in the Cacadu District is of such a nature that “bakkie taxis” are not required to service rural areas – all such services can be provided by means of mini-bus taxis. No operating licenses will therefore be issued to bakkies, unless the need therefore can be motivated by the applicant and the vehicle is suitably adapted in accordance with the relevant regulations.

**(iii) OPERATING LICENCES PLAN**

The recommendations contained in this OLS are based upon the information contained in the CPTR prepared in 2008 – no additional information was collected for this review/update. It is, however, highly recommended that the CPTR information should be updated on a regular basis in order to ensure that the current situation is reflected in the OLS and the proposed be defended in a court of law, if required. It should be noted moreover that whenever an application for an operating licence is made for a specific route in the Cacadu District, and the recommendation for the application has to be considered, the necessary surveys should be conducted by the CDM on all routes for which there is insufficient information available. These include route utilization, rank utilization and waiting-time surveys. The relevant recommendation could therefore be reviewed if there is clear evidence from the surveys that the operating conditions on that route would justify issuing an operating licence based on the conditions and evaluations made in the OLS.

**a. Local / Commuter Services**

Surveys that were conducted in 2008 illustrate that there is generally an oversupply of minibus taxis on nearly all local routes. The 2008 mini-bus taxi surveys did not differentiate between different routes (albeit the same origin and destination), the vehicle supply and demand has been totalled per destination and/or town to determine the overall status for supply and demand. Future surveys will need to be more detailed in order to refine this data.

### b. Long Distance Services

With the exception of NOLDTA, which only operates long distance services, all associations operate a combination of local commuter routes and inter-town routes. It is recommended that application for long distance routes only be awarded on condition that there is no over supply on local commuter routes at the origin of the route. The CDM will therefore not support any application for long distance routes only.

### c. Metered Taxi Services

No metered taxi services are currently provided in the Cacadu District. Applications for metered taxi services should be evaluated in accordance with the following conditions:

- Services are not to run in parallel with local/commuter mini-bus taxi routes;
- Vehicles are to be fitted with meters and signage as required in accordance with the relevant regulations;
- Services are not to run beyond the boundary of the LMA in which the licence is granted.

### d. Scholar Services

The ECDOT is in the process of taking over the administration of scholar transport from the Department of Education. The Cacadu DM will liaise with the ECDOT as to the procedures to be followed once this function has been transferred and the scholar transport policy finalised.

### e. Other Applications / Procedures

Application referrals are to be made to the following authorities, as indicated in **table** below:

**Table 4.23** Application Referrals

Type of Service	Referrals
Local mini-bus taxi service	CDM, LMA
Inter-town taxi service with origin and destination within the Cacadu District	CDM, both affected LMAs
Inter-town taxi service with origin or destination outside the Cacadu District	CDM, affected LMA within CDM, any other DM and LMA where loading or off-loading is proposed
Metered taxi service	CDM, LMA

### 4.3.5 AREA BASED PLAN (ABP)

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

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

- **Audit:** Determine what the nature of the problems, issues and challenges are within the District with respect to land reform through a status quo description of:
  - Land ownership.
  - Land use and potential.
  - Land prices with respect to land use.
  - Development linkages.
  - Development applications.
  - Land demand and tenure needs.
- **Assess:** Assess the implication of this land and development information, both in terms of agrarian and human settlement needs and issues. The assessment will identify the impact that land reform has within the municipality, the extent to which it aligns with IDP objectives and determine the gaps that need to be addressed.
- **Strategise:** Develop a vision and strategies as to how the land reform programme in the municipality can:
  - Be guided to achieve the core objectives of the Department of Land Affairs (DLA).
  - Brought into line with the existing IDP and land use frameworks.
  - Help to address issues of equity, good governance, poverty alleviation and economic growth.
- **Address:** Be pro-active through the identification of practical land reform projects and interventions that can be implemented.

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

**Table 4.24: Objectives and strategies**

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

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

#### i) CDM Land Reform Targets

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

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

**Table 4.25: Land reform targets**

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

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

**Table 4.26 Land reform target scenarios**

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

- **Scenario 1**

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

- **Scenario 2**

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

- **Scenario 3**

Scenario 3 proposes a more gradual approach where the previous year’s achievements are surpassed by 50% each year. With this scenario only 42% of the target will be achieved by 2014. In order to implement Scenario 3, it is recommended that the existing staff and institutional capacity of the DLA be extended with the possible assistance and harnessing of private support in managing the process. In reality, the increase of a 50% budget allocation year-on-year would place significant strain on existing human resources and institutional capacity should therefore be directly linked to budget increases. It is clear from the calculated and required land reform targets and various scenarios as outlined that in order to achieve any of the scenarios, a substantial effort with respect to budget and institutional contribution should be made over the next 6 years. The reality is that existing systems and mechanisms are not adequate to deal with the task at hand. For the purpose of the ABP and short-term planning, it is recommended that as an interim mechanism, Scenario 3 be explored and developed. Based on increased institutional and financial capacity and possibly legislative adjustments and amendments, Scenario 2 and 1 should be explored in future.

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

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

The diagram on page 179 indicates the focus areas where the land reform process should be concentrated on as a result of the four main determinants as mentioned above. These focus areas do not indicate a specific border on a map but rather a focal point. The intention with the focus areas is not that the whole area should become a project and that all the land will have to be bought with for instance the PLAS Land Reform Program. It is envisaged that certain larger projects will be identified in these focus areas. These programs will then be developed within the ambit of the different

Land Reform Programs. In addition a project evaluation model has been developed as part and parcel of the ABP process. Any potential land reform project should therefore be assessed in terms of the model so to assess its viability and sustainability.

The key focus areas are as follows:

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

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

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

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

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

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

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

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

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

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





## ii) Land Availability

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

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

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

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

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

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

**Table 4.27 Land demand**

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

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

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

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

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

#### **4.3.6 COMPREHENSIVE INFRASTRUCTURE PLANS**

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

**MAKANA**

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

**IKWEZI**

Intervention	Total Amount	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 39,060,000</b>	<b>R 4,240,000</b>	<b>R 7,810,000</b>	<b>R 7,810,000</b>	<b>R 7,810,000</b>	<b>R 7,810,000</b>	<b>R 3,550,000</b>	<b>R -</b>	<b>R -</b>
Water Backlogs	R 19,140,000	R 2,080,000	R 3,830,000	R 3,830,000	R 3,830,000	R 3,830,000	R 1,740,000	R -	R -
Water Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Bulk	R 17,390,000	R 1,890,000	R 3,480,000	R 3,480,000	R 3,480,000	R 3,480,000	R 1,580,000	R -	R -
Water Treatment Works	R 7,000,000	R 3,820,000	R 3,180,000	R -	R -	R -	R -	R -	R -
	<b>R 43,530,000</b>	<b>R 7,790,000</b>	<b>R 10,490,000</b>	<b>R 7,310,000</b>	<b>R 7,310,000</b>	<b>R 7,310,000</b>	<b>R 3,320,000</b>	<b>R -</b>	<b>R -</b>
Sanitation Backlogs	R 31,880,000	R 3,460,000	R 6,380,000	R 6,380,000	R 6,380,000	R 6,380,000	R 2,900,000	R -	R -
Sanitation Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R -	R -	R -	R -	R -	R -	R -	R -	R -
	<b>R 31,880,000</b>	<b>R 3,460,000</b>	<b>R 6,380,000</b>	<b>R 6,380,000</b>	<b>R 6,380,000</b>	<b>R 6,380,000</b>	<b>R 2,900,000</b>	<b>R -</b>	<b>R -</b>
Roads: new	R 27,290,000	R 18,760,000	R 8,530,000	R -	R -	R -	R -	R -	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	<b>R 27,290,000</b>	<b>R 18,760,000</b>	<b>R 8,530,000</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</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 141,760,000</b>	<b>R 34,250,000</b>	<b>R 33,210,000</b>	<b>R 21,500,000</b>	<b>R 21,500,000</b>	<b>R 21,500,000</b>	<b>R 9,770,000</b>	<b>R -</b>	<b>R -</b>

## BLUE CRANE ROUTE

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



**KOUGA**

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

**CAMDEBOO**

Intervention	Total Amount	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>

**SUNDAYS RIVER VALLEY**

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

**KOU-KAMMA**

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

**BAVIAANS**

Intervention	Total Amount	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 37,900,000</b>	<b>R 9,400,000</b>	<b>R 6,000,000</b>	<b>R 7,000,000</b>	<b>R 10,000,000</b>	<b>R 9,500,000</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>
Water Backlogs	R 300,000	R -	R 300,000	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 7,500,000	R -	R 4,000,000	R 3,000,000	R 500,000	R -	R -	R -	R -
Water Bulk	R 69,031,408	R 1,500,000	R 22,231,408	R 7,200,000	R 25,500,000	R 10,600,000	R 2,000,000	R -	R -
Water Treatment Works	R 22,931,408	R 800,000	R 5,631,408	R 6,500,000	R 5,000,000	R 5,000,000	R -	R -	R -
	<b>R 99,762,816</b>	<b>R 2,300,000</b>	<b>R 32,162,816</b>	<b>R 16,700,000</b>	<b>R 31,000,000</b>	<b>R 15,600,000</b>	<b>R 2,000,000</b>	<b>R -</b>	<b>R -</b>
Sanitation Backlogs	R 30,740,000	R -	R 4,740,000	R 8,000,000	R 8,000,000	R 5,000,000	R 5,000,000	R -	R -
Sanitation Refurbishment	R 6,000,000	R 3,000,000	R 3,000,000	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R 20,200,000	R 1,000,000	R 8,200,000	R 3,000,000	R 7,000,000	R 1,000,000	R -	R -	R -
Sanitation Treatment Works	R 20,200,000	R 1,000,000	R 8,200,000	R 3,000,000	R 7,000,000	R 1,000,000	R -	R -	R -
	<b>R 77,140,000</b>	<b>R 5,000,000</b>	<b>R 24,140,000</b>	<b>R 14,000,000</b>	<b>R 22,000,000</b>	<b>R 7,000,000</b>	<b>R 5,000,000</b>	<b>R -</b>	<b>R -</b>
Roads: new	R 122,500,000	R -	R 16,000,000	R 17,700,000	R 19,400,000	R 21,200,000	R 23,000,000	R 25,200,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	<b>R 122,500,000</b>	<b>R -</b>	<b>R 16,000,000</b>	<b>R 17,700,000</b>	<b>R 19,400,000</b>	<b>R 21,200,000</b>	<b>R 23,000,000</b>	<b>R 25,200,000</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 337,302,816</b>	<b>R 16,700,000</b>	<b>R 78,302,816</b>	<b>R 55,400,000</b>	<b>R 82,400,000</b>	<b>R 53,300,000</b>	<b>R 30,000,000</b>	<b>R 25,200,000</b>	<b>R -</b>

**NDLAMBE**

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

#### i) BROAD INFRASTRUCTURAL FUNDING REQUIREMENTS

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

**Table 4.28** Infrastructure funding requirements

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

#### 4.3.7 SOCIO-ECONOMIC AND ENTERPRISE DEVELOPMENT STRATEGY (SEEDS)

The process of developing the district's Economic Growth and Development Strategy was first initiated in 2005 and the strategy subsequently was adopted by the District's Council in 2006. It was recommended that the strategy be reviewed annually, concurrently with the annual review of the Integrated Development Plan.

The review of the Economic Growth and Development Strategy has been concluded. The revised strategy guides the District in its development facilitation trajectory for at least the following five years. The revision of the strategy is a result of three years of extensive stakeholder consultation and collaboration on both a programmatic and project level, primarily facilitated through the Rural Economic Development Initiative (see subsequent sub section for information related to the Rural Economic Development Initiative).

The Economic Growth and Development Strategy has been renamed the Socio-Economic and Enterprise Development Strategy (SEEDS), the acronym for which metaphorically describes the district's core mandate in initiating the facilitation of economic development and subsequently growing the regional economy.

The CDM approach is structured around seven core strategies based both on a review of international trends in rural regeneration strategies as well as a reflection on the experience of CDM and other institutions in promoting development in the region.

(a) Increasing agricultural income

Agriculture remains the single most economic driver in the district. The starting point for rural development is to find ways of increasing agricultural income. This is of course firstly a product of the drive of farmers individually and collectively. However, there are a number of ways in which farmers can be supported to increase the value of agricultural output. These include:

- Growing national and international markets for agricultural output
- Facilitating investments in local and regional agro-processing plant to increase product demand and improve prices
- Investing in research and knowledge sharing to improve the quality and resilience of crops and livestock.
- Supporting local and regional food systems that keep wealth in rural communities.

(b) Investing in natural capital

There is an increasing recognition internationally and within South Africa that it is important to invest in protecting and restoring natural resources and ecosystems such as catchments, wetlands, rivers, forests and other natural areas to preserve bio-diversity, to ensure sustainable water supplies as well as to exploit the economic potential of such areas. The growth of tourism in the region is strongly associated with the exceptional and diverse natural assets. Key approaches to this include:

- Promoting and incentivising natural resource restoration and conservation including alien vegetation clearing, developing eco-systems markets that reward land restoration through carbon credit mechanism and so on.
- Creating new generation green jobs and local income streams rooted in renewable energy.
- Growing the rural tourism economy based on natural capital through agri-, adventure- and eco-tourism initiatives.

(c) Broadening economic participation

Inequality and poverty are deeply entrenched with rural South Africa and represent a major constraint to development. However, the poor of the region also represent a major resource for economic progress. Broadening economic participation as part of a broader social development emphasis is thus a key pillar for rural regeneration. Key areas of action include:

- Promoting BBBEE, SMME and cooperative development.
- Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities.
- Improving grant accessibility.
- Establishing community-based beneficiation projects.
- Facilitating community and worker participation in share ownership.
- Promoting social development investments.



(d) Developing the skills base

The skills base of the region is a key driver of both economic progress and poverty reduction. CDM's skills profile is very skewed. It is a region with a significant pool of highly skilled people. However, most people have limited skills and limited educational attainment. This is both a major constraint to development but also represents a significant area of opportunity given the wide range of good educational institutions in the region. CDM is committed to a concerted approach to improving the skills profile of the region. Key areas of action include:

- Improving the quality and quantity of school education and early childhood development (ECD) through partnerships.
- Creating further education opportunities linked to work opportunities in the region.
- Developing skills transfer partnerships between established and emerging farmers and between established and emerging businesses.

(e) Improving connectivity and utility infrastructure

Transport, water and energy infrastructure are major challenges in an arid low-density rural area such as CDM. The costs of such infrastructure are particularly high in such areas given distance and the area enjoys relatively low priority for infrastructure given its small population. It is therefore necessary to be innovative and focused in ensuring that sufficient infrastructure is in place to support development. Key areas here include:

- Developing rural broadband and mobile phone connectivity is a key rural development strategy globally.
- Improving rural transport infrastructure particularly roads.
- Identifying and delivering catalytic infrastructure that opens up new economic opportunities.

(f) Regenerating core towns

The core towns within a rural region play a critical role in the economy of the region as a whole. They are the economic and services hub that enable the rural economy to function. When towns decline, the rural hinterland tends to decline given the symbiotic relationship between them. The regeneration of core towns is thus a critical driver of rural economic development. Key areas of action include:

- Urban regeneration projects focused on upgrading town CBDs and historic districts.
- Ensuring quality education and health services in core towns in order to retain talent and skills in the area.
- Promote tourism and niche services and manufacturing based on identifying competitive advantages and niche opportunities
- Ensuring that municipal infrastructure is maintained and upgraded on a financially sustainable basis in order to support growth and development
- Service delivery improvement partnerships to ensure that essential administrative and regulatory functions are undertaken by the LM.

**(g) Building local and regional networks**

Research globally suggests that the quantity and quality of networks within a region and between the region and relevant role-players outside the region - “social capital” – is a key factor influencing economic development. A key element of any strategy for rural regeneration is thus about finding ways to expand the networks and linkages between stakeholders in the region and connecting the region into relevant provincial, national and international processes. Areas of focus include:

- Strengthening government to government connections at a regional, provincial and national level.
- Building partnerships to improve economic competitiveness and resilience.
- Creating a positive image of the region amongst public and private investors and building relationships with them.

#### **4.3.8 CDM TOURISM MASTER PLAN**

The Cacadu District Municipality’s Tourism Master Plan was adopted by the Cacadu District Municipality Council on 25 November 2009.

The objective of the Tourism Master Plan is to provide guidelines and make recommendations to the Cacadu District Municipality on how to develop a functioning tourism system through the application of a defined strategy and specific actions.

The District Tourism Master Plan (TMP) has been developed through the consolidation of the current Responsible Tourism Sector Plans of Local Municipalities in the Cacadu District and is comprised of two components as outlined below:

**(i) The Situational Analysis:**

The Situation Analysis was developed through the integration of the situation analyses of the Responsible Tourism Sector Plans for all 9 Local Municipalities within the Cacadu District, and provides a snapshot of tourism in Cacadu at the time of the formulation of the TMP.

The Situational Analysis includes the following topics as relevant to the tourism industry in the Cacadu District:

- Market Analysis - this study revealed that nature-based and heritage tourism products hold specific relevance to the Cacadu area. Other niche markets include events tourism (including edu-tourism and sports tourism), agri-tourism, adventure tourism and coastal & marine tourism.
- Strategic Environmental Assessment – is provided to ensure that sustainable development and resource management are promoted within context of developing Cacadu’s tourism sector.
- Infrastructure Assessment – the supply of services such as potable water, well maintained road networks, energy provision and solid waste management are analyzed with reference to the tourist and tourism related activities.

Based on the information gathered via the Situational Analysis the TMP documents the economic, social and environmental impact of tourism on the Cacadu District. The Situational Analysis provides the basis for the formulation of the District's Tourism Development Strategy.

**(ii) The Tourism Development Strategy:**

This section provides a five year strategy that identifies priority areas / strategies and associated programs and projects for tourism development in the Cacadu District.

Key components of the tourism development strategy include:

- The Tourism Development Framework and Spatial Development Plan;
- Tourism Marketing Plan;
- Institutional Arrangements;
- Implementation and Action Plan.

Cacadu's Tourism Development Strategy is aimed at achieving the Tourism Vision (*"Cacadu, a world of wonders waiting to be discovered"*) of the tourism sector, and driving development through the elements of the Mission (*"To create an enabling environment which encourages partnerships for the development and promotion of the tourism industry through cooperation and coordination at all levels"*). To achieve this, the Cacadu District must:

- Main and grow its existing markets;
- Attract new markets;
- Become a primary tourism destination;
- Nurture a tourism industry which is growing in line with the defined benchmarks, and so is providing employment and prosperity for all the local stakeholders and a satisfying experience for visitors.

These achievements are to be attained via the Tourism Implementation Action Plan that was developed in order to:

- Identify strategic priority programs and projects;
- Identify the organization / department responsible for implementation of the priority programs and projects;
- Identify the budget required for implementation of the priority programs and projects;
- Identify implementation timeframes for the prioritization of priority programs and projects.

#### **4.3.9 CACADU DISTRICT SMME STRATEGY**

The majority of people in Cacadu live in the rural areas and most depend on agriculture and other rural economic activities. Most communities produce on a subsistence level and have limited access to financial markets that cannot effectively supply the financial resources and other products needed by the emerging SMME sector.

SMMEs are the engine for growth in Cacadu. To contribute to economic development in the district, there's great need to support SMMEs, a better enabling environment needs to be created and an engagement with financial institutions to develop 'SMME-friendly lending'.

In spite of the significant contributions that they make towards GDP, employment and rural livelihoods, SMMEs continue to face a plethora of challenges that inhibit their growth and development beyond mere survivalist modes of activity.

A multi-pronged approach is needed, dealing with the major existing impediments, including a poor business environment, lack of financial tools, weak entrepreneurial capacity and the absence of strong linkages with existing large enterprises.

#### **(i) SMME Vision for Cacadu District Municipality**

Consistent with the district IDP and all other strategic policy documents, and drawing on the research undertaken, it is reasonable to assume an SMME vision for Cacadu to be:

*“to promote the creation of vibrant and sustainable SMMEs that contribute towards increased wealth generation, inequality reduction, employment creation and poverty alleviation.”*

By virtue of this vision, the Cacadu District Municipality and its stakeholders commit themselves to achieving the following outputs:

- Vibrant SMMEs, which refers to growing private enterprises;
- Sustainable SMMEs, which refers to income and employment creation beyond the survivalist stage;
- Sufficiently empowered women and youth in a growing SMME sector;
- Effective platform for business development services and support.

#### **a. Strategic Objectives**

In order to achieve the stated SMME vision for the area, the CDM and its partners ought to commit themselves to the following strategic goals and objectives:

1. To improve access to market-driven and sustainable business development support services for the informal, micro, small and medium-sized enterprises in both urban and rural areas.
2. To strengthen the planning, coordination and institutional capacity for SMME support in the district thus ensuring the creation of an enabling and conducive environment for SMMEs.
3. To establish effective and functional partnerships with key provincial and national institutions, as well as escalating the promotion of the economic opportunities across the district.
4. To diversify the existing SMME development base through agriculture, environmental management, tourism and manufacturing development.
5. To increase women, youth and black participation in the entrepreneurial and SMME development sector of the District and its economy.
6. To increase the number of start-ups, and the number of existing enterprises that accelerate beyond survivalist stage.

These strategic objectives set out a performance measure for this SMME Strategy and are generally congruent with those set-out in the Provincial Growth and Development Plan of the Eastern Cape, which seeks to increase the number of start-ups and boost the growth prospects of existing enterprises in the district.

**(ii) The role of the Cacadu District Municipality:**

The primary role of the Cacadu District Municipality in SMME development is to coordinate, facilitate and stimulate the sustainable development of Small, Medium and Micro enterprises within its jurisdiction through the following mechanisms:

- Strategy and policy development
- Programme development and co-ordination
- Strategic liaison and networking

This role consists of the following three most critical responsibilities:

*a. Coordination:*

The CDM acts as a co-ordination body for SMME development matters for its area. Through its Integrated Development Plan (IDP), LED Strategy and this SMME Strategy, the CDM will act to ensure alignment between government, business, labour and community programmes as a fundamental step towards achieving the shared SMME vision for the area. The SMME Strategy forms the basis for the coordination of such programmes.

*b. Facilitation:*

The CDM acts to facilitate the creation of an enabling SMME development environment as an integral mechanism to bolster local economic development in the area. The Municipality promotes and encourages proactive participation by government, business, labour and communities in processes that will yield remarkable transformation and growth of local SMMEs. This involves the facilitation of access to appropriate business services, infrastructure, resources such as funding and infrastructure as well as market and business opportunities for SMMEs.

*c. Stimulation:*

The CDM will at all times seek to pioneer new approaches, strategies and interventions to develop, identify and leverage new support and growth opportunities for its SMME sector. These approaches may at time appear to be in the form of direct interventions and incongruent with the conventional role of facilitation and coordination. The implementation of a preferential procurement and value chain management policy is an example of a direct intervention to stimulate a sector of the economy [SMME's and Previously disadvantaged enterprises] to become major economic players.

**(iii) Levels of Institutional Responsibilities:**

The planning, execution and monitoring of SMME development in the CDM area consists of the following three most critical levels of institutional responsibilities:

*1. Strategy and policy development:*

This responsibility, which includes the planning of short, medium, and long-term strategies and policies to guide and direct SMME development within the area, is considered the first and high-end level of institutional responsibilities in the Cacadu District Municipality. The most fundamental purpose is to create an appropriate and conducive business and economic environment to harness the full job creation and poverty alleviation opportunity within the area.

*2. Strategy and programme execution:*

This involves the implementation of all or some aspects of the SMME Strategy of the CDM. This level of responsibility will include packaging the strategy into manageable programmes and projects as well as the provision of ongoing support services to strategy beneficiaries.

*3. Programme monitoring:*

This level is considered the most critical in the planning and execution of the SMME strategy of the CDM as it ensures that stakeholders participate effectively in the monitoring of the implementation processes. Involved as well is the constant evaluation of the impact and performance of the execution process against original plans and strategic directions decided jointly with stakeholders.

**(iv) Agricultural Mentorship Programme**

In 1994 the new democratic government set itself some very ambitious targets for the land reform: restitution claims would be resolved within 10 years and redistribution of 30% of white-owned agricultural land would be achieved within 5 years. Due to very slow progress in implementation, the targets were revised: the completion date for restitution was extended to 2008, and then again to 2011.

The ANC 52nd National Conference from 16-20 December 2007 resolved that: "Fundamental changes in the patterns of land ownership through the redistribution of 30% of agricultural land before 2014. This must include comprehensive support programmes with proper monitoring mechanisms to ensure sustainable improvements in livelihoods for the rural poor, farm workers, farm-dwellers and small farmers, especially women."

By 2008 a total of 5.8 million hectares (around 5% of commercial farmland) had been transferred through a combination of restitution and redistribution. Over 90% of land claims had been resolved, most of them urban claims, but the majority of large rural claims were still unresolved.

This situation puts a lot of pressure to redistribute more land but even under the present pace of redistribution, a comprehensive support to the new land owners is lagging behind. Although emerging farmers often have basic agricultural skills or have received some agricultural training, most are lacking the capacities needed to manage a farm as a business, resulting in the deterioration of the assets (infrastructure, land, stock etc.) and thus threatening food security. Therefore, agricultural mentorship that goes beyond

mere training and extends over several years is urgently needed. Meanwhile training is a short term instrument to fill certain knowledge or skills gaps; mentorship aims to ensure that the acquired knowledge is applied correctly and in a flexible manner adapting it to the local conditions.

In order to develop and implement an agricultural mentorship strategy, GIZ and the Cacadu District Municipality entered in an agreement in March 2009. During the last two and a half years of the cooperation, important progress towards the overall goal has been achieved. An agricultural mentorship strategy has been developed and approved by the Council. Currently, the strategy is being piloted in five projects, in different Local Municipalities and in different commodities. The evaluations of the first twelve months in two of the pilot projects indicate the viability of the strategy and the success of the mentorship.

The District wide roll-out of the programme in cooperation with the local agricultural commodity groups, the Local Municipalities and the Department of Rural Development and Agrarian Reform as main partners has started in April 2011.

#### **4.3.10 LOCAL ECONOMIC DELVELOPMENT INITIATIVE**

Cacadu has entered into an agreement with the Development Bank of South Africa Development Fund to be a pilot on a Local Economic Development Initiative (LEDI). The LEDI funds large capital catalytic economic infrastructure projects, as well as developing and implementing regional economic turnaround strategies.

The LEDI seeks to find a way:

- To ensure that the economies of our urban areas act as spaces of inclusion not exclusion, of economic integration and not growing marginalization and inequity
- Of spreading opportunity through maximizing the economic potential of areas outside the dominant cores, through fostering local space economies that drive shared growth
- To take advantage of high-impact, quick-win investment opportunities that could have a catalytic ripple effect on economic growth

LEDi projects include:

##### **i. Fibre Innovation Hub Rapid Assessment & Strategic Plan**

The purpose of the assessment is to:

- Assess the progress in terms of government-funded fibre innovation in the region,
- Assess the potential of the fibre innovation hub as a driver of economic growth and job creation,
- Make recommendations regarding how the hub can potentially be institutionalised and resourced and
- Identify catalytic projects to be taken forward

There is substantial potential for Fibre industries in the Cacadu district. The project brought together all role players, which include the public sector, private sector and civil society role players. Agreement was reached on how to re-activate the industry and the plan of action is in implementation.

## **ii. Natural Fibre Cluster Interim Support**

The purpose of this project is to provide short-term assistance to Cacadu District Municipality and other district stakeholders in establishing a coherent and viable partnership entity able to coordinate and champion the Natural Fibre Cluster concept with the region. Areas of intervention include:

- The development of a prioritized project portfolio
- Identification of strategic partnerships and network
- Recommendations in terms of the reconfiguration of institutional arrangements and
- Develop TOR for the Natural Fibre Cluster (NFC) champion

A coherent and viable partnership entity will be established that will be able to coordinate and champion the Natural Fibre Cluster concept with the region. It will maximize the development of the natural fibre industry.

## **iii. Natural Fibre Cluster Championship**

The appointment of a management team will steer the Natural Fibre Cluster and provide administrative support in the establishment of five 'new' niche agro-processing industries in the Eastern Cape.

The Champion of the Natural Fibre Cluster will facilitate appropriate research and the commercialisation of this research, based on market demand, to promote beneficiation of agricultural fibres, which will increase the Gross Value Add of the district.

## **iv. Development of an Agri-tourism Route in Sundays River Valley Municipality**

The objectives of the project are:

- Assist CDM in the establishment of a local tourism organisation in the Sundays River Valley municipal area
- Putting in place a partnership of role-players who will support and benefit from the route and
- Prepare a business plan and funding proposal for the route.



The potential development impact of the agri-tourism route in Sundays River Valley, based on a realistic estimated 7% growth in the industry, owing to the establishment and operation of the agri-tourism route will be substantial. It is estimated that 211 additional permanent job opportunities arising from increased existing and new activities and accommodation offerings operating in the area will be established; that at least 28 SMME developments will be established; and that these new developments will contribute approximately R37m per annum to the GVA of the municipal area.

#### **v. Investigation into and identification of niche agro-processing opportunities**

The overall objective of the study is to inform the development of, and investment in, niche agro-processing sectors in the Cacadu District Municipality for the purpose of up-stream and down-stream economic development opportunities and employment creation and increased contribution of agriculture and export-orientated agro-processing to the regional economy. The specific goal is the identification of key regional agro-processing sectors for development and investment in the region based on a consolidation of spatial planning policies, sector and sub-sector analyses and extensive industry consultation.

The development impact will be substantial. Key areas for exploration will include the potential of fibre innovation linked to the textiles, construction, automotive cluster and food processing and the potential of the Coega Industrial Development Zone as a site for agro-processing and the associated packaging and distribution. A regional approach to the identification and development of agro-processing opportunities will result in the creation of regional linkages and the strengthening of related value chains and ensure a greater economic impact.

#### **vi. Camdeboo Satellite Aquaculture Project**

The Camdeboo Satellite Aquaculture Project (CSAP) proposes a commercially viable fish production venture through the establishment of aquaculture clusters, each consisting of a central management farm and a network of satellite farming systems, which will benefit from economies of scale through their collaborations. The freshwater fish produced will be canned in order to increase shelf life and sold at an affordable price in order to fulfil the growing gap caused by the reduction in the annual pilchard quota.

The project will address the protein shortage in South Africa by the development of aquaculture activities in neglected rural environments. It will develop products to replace the shortage of the pilchard fish catch by using freshwater finfish. It will contribute substantially to job creation amongst rural women and will contribute to the development of sustainable emerging farmers.

#### **vii. Implementation Study on the Generation of Hydro-electricity on micro/mini sites located within Blue Crane Route Municipality**

This project involves the preparation of an implementation plan for hydro-power generation based on the considerable research and development work already done via the Blue Crane Development Agency (BCDA). The project is focused on investigating the viability of eight identified mini/micro hydro sites in the Blue Crane Route region.

The project will lead to the establishment of mini/micro hydro sites in the Blue Crane Route region which will impact considerably in providing green and sustainable energy to the region.

### **viii. Renewable Energy Rapid Assessment & Audit**

The objective of the project is to undertake a rapid assessment and audit of the potential of renewable energy in the Cacadu district. It is intended that the rapid assessment should include a summary of relevant policies and strategies, an audit of what is currently happening in the district in regard to renewable energy and recommendations for promoting and managing renewable energy in the district.

To identify renewable energy development issue and attend to it in time so that the municipalities in the Cacadu district can get themselves ready to accommodate renewable energy projects. It includes an audit of what is currently happening in the district in regard to renewable energy and recommendations for promoting and managing renewable energy in the district.

### **ix. Regional Renewable Energy Coordinating Forum**

The aim of the project is to facilitate a regional renewable energy information sharing session(s) for the purpose of coordinating renewable energy efforts within the region by bringing together representatives from major government, private sector, research and NGOs committed to taking forward the renewable energy agenda in the region. Such a forum would be the central point for coordination and information sharing.

The coordinating forum is feeding into the provincial energy strategy.

It should be noted that the forum has been elevated to a provincial RE coordinating forum and to this end the LEDI team has engaged with the provincial Department of Economic Development and Environmental Affairs (DEDEA).

The project will coordinate all the renewable energy issues and efforts within the region. Eventually it will contribute towards the effective and sustainable establishments of renewable energy projects.

### **x. Land Use and Locational Policy for Renewable Energy**

The project entails:

- The formulation of a detailed locational and land use strategy for establishment of wind farms and large scale renewable energy projects,
- Implementation of district wide land use and locational guidelines, with specific reference to land use application procedure and zoning parameters with respect to renewable energy technologies,
- Assessment of the impact and possible spin-offs of renewable energy, especially wind farms, on the municipal rates base and
- Developing guidelines and policy on district level for possible roll-out to individual local municipalities and Province.

The project will ensure that renewable energy projects will be established within guidelines the context of responsible land use management and increasing the revenue base of local municipalities owing to accurate rezoning of RE land. The LEDI team is liaising with GTZ to leverage funding to extend this study to include the remainder of the province.

#### **xi. Revision of Economic Growth and Development Strategy**

This project will focus on refining a long-term growth and development strategy, based on the input and commitment of the local municipalities and the economic stakeholders of the region and ensuring that it is based on strong reliable data and modelling and that it enjoys wide understanding and buy-in. This will also include developing the sector (tourism attractor and capacity-builder) components of the strategy.

#### **xii. Preparation and Implementation of a Regional Economic Model**

The purpose of the project is to set up the REM to operate for the district, to train the municipal staff and Development Bank staff in its use and to provide output data for use by the Municipal Services Finance Model. The model, once set up, is a single Excel file that can be used to test different investment scenarios and evaluate them for their impact on economic output, employment, remuneration, electricity demand, water demand and ratable property values in the region.

#### **xiii. Strategic Infrastructure Investment Assessment for Kouga Municipality**

The purpose of the project is to identify infrastructure capacity and gaps that support or constrain socio-political and economic development within Kouga Municipality and prioritise infrastructure investment in the municipality by way of an infrastructure investment prioritization model, which will be based on the social, economic and backlog eradication needs of the local municipality. The infrastructure investment assessment will be used as the basis for the development of a municipal services finance model for Kouga Municipality that will plot a path of sustainable development and maintenance of infrastructure.

The project will be the foundation for an infrastructure investment plan that will plot a path of sustainable development and maintenance of infrastructure.

#### **xiv. Institutional Support (Camdeboo Municipality)**

##### **Graaff-Reinet Urban Design Plan**

The Graaff-Reinet Urban Design Plan is one of CDM's interventions in the GTZ, AHI, CDM and Camdeboo Municipality Graaff-Reinet small town regeneration partnership. The plan will include design guidelines to promote economic development through mitigating the effect of truck traffic on the town square and the promotion of tourism in one of the township areas.

The project will promote sustainable economic development in the CBD of Graaff-Reinet and thereby save and create substantial job opportunities in the area.

##### **Township Tourism Feasibility Study**

The Township Tourism Feasibility Study is one of CDM's interventions in the GTZ, AHI, CDM and Camdeboo Municipality Graaff-Reinet small town regeneration partnership. The purpose of the study is to test the feasibility of a photography-based township tourism concept, linked to photography clubs and courses.

This project will significantly increase income in township communities through increased tourism into the area.

### **Skills Development**

A potential skills development programme is one of CDM's interventions in the GTZ, AHI, CDM and Camdeboo Municipality Graaff-Reinet small town regeneration partnership. The purpose of the intervention is to propose a skills development model for the Camdeboo region.

It is envisaged that this education programme will form part of a greater training model, as detailed in the concept document.

## **xv. Institutional Support (Makana Municipality)**

### **a. LED Thematic Work Group**

The LEDI team will participate in the Makana LED thematic work group for the purpose of identifying suitable interventions to promote the partnership between Makana Municipality, Rhodes University and other stakeholders, most notably in the areas of SMME development. Increased support to SMMEs in the Makana municipal area and therefore increased income circulating in the Makana economy.

### **b. National Arts Festival Partnership**

The LEDI team will participate in the National Arts Festival working group for the purpose of identifying suitable interventions to promote the partnership between Makana Municipality, Rhodes University, the Grahams town Foundation and other stakeholders, most notably in the areas of SMME development and skills development. The increase in local artists participating in the festival allows skills development in terms of audio-visual training to take place.

### **c. Private Schools Partnership**

The potential partnership between Makana Municipality and private schools has been identified as one of the interventions to form part of the institutional support to Makana Municipality programme. Increased support to SMMEs in the Makana municipal area and therefore increased income circulating in the Makana economy.

Linkages between private schools and previously disadvantaged schools will promote further education for learners in the area.

Increased exposure of Grahamstown as an education hub through joint marketing initiative (including Rhodes University).

### **d. Indigenous Nursery & Environmental Restoration Project**

It should be noted that the Rockhurst Carbon Farming project has been replaced with the indigenous nursery and environmental restoration project.

The project aims to restore as many hectares possible of highly degraded Karoo and sub-tropical thicket habitat in the region between Aberdeen and Jansenville, and lay the foundation for a district-wide restoration programme funded by companies looking for environmental offsets. The focus of the programme is linking ecosystem restoration and job creation in much the same way as the "working for" programmes of DEA and DWA. The project will align where ever possible with other existing or future restoration programmes in the Eastern Cape.

The first phase will be focussed on planning and designing a large restoration initiative, and constructing a restoration nursery at Fonteimbos Nature Reserve. The second phase will be the “implementation phase” of the project in which Fonteimbos Nature Reserve and two other highly degraded sites in the region will be ecologically restored. The first phase will generate jobs and stimulate the local economy of Aberdeen by providing construction jobs and skills training. The second phase will provide many employment opportunities linked to the nursery’s management and maintenance, and to the extensive soil and vegetation restoration works.

**e. Municipal Services Finance Model for Blue Crane Route Municipality**

Development of a municipal services finance model for Blue Crane Route Municipality based on the prioritised infrastructure investment schedule developed for the municipality in 2009. The project will lead to an infrastructure investment plan that will plot a path of sustainable development and maintenance of infrastructure.

**f. Wind Research and Training Facility**

The Blue Crane Development Agency (BCDA) with the Department of Electrical and Electronic Engineering at Stellenbosch University (SU) has developed a concept for the development of a 1 MW wind farm consisting of 20 x 50 kW wind turbines in the Somerset-East area. The reason for such a facility in Somerset East is due both to its excellent wind profile, its good municipal grid access and the identification of a suitable site as well as the established relationship between the university and BCDA as project facilitator.

The wind farm is divided into groups of different wind generator technologies and systems. It is proposed that the wind farm has a central control unit and a training centre.

#### **4.3.11 ENERGY AND CLIMATE CHANGE STRATEGY**

##### **4.3.11.1 Renewable Energy**

Renewable energy is poised to be one of the major areas of investment both within the country and internationally in the years ahead. The renewable energy sector is an area of great emerging opportunity for the Eastern Cape. It is a very dynamic sector currently, as the implications of extensive government commitment to renewable energy become apparent. New developments nationally are taking place very frequently and there are also many significant projects happening in the region. The anticipated massive growth in this sector provides major opportunities for growth in job creation in the province because of the potential of the area to host major renewable energy generation infrastructure as well as the potential to be a major manufacturer of such infrastructure leveraging off the automotive sector.

The South African government, business and labour signed a new accord on 17 November 2011 - one of the most comprehensive social partnerships on "green" economy development in the world - geared to create 300 000 jobs within the next 10 years. Key points in the accord include the government's commitment to install one-million solar water heaters by 2014/15, as well as to procure 3 725 MW of renewable energy.

In March 2011, the South African government adopted the Integrated Resource Plan (IRP), as a blueprint to guide the development of the country's energy generation in the period to 2030.

The IRP prescribes the introduction of certain technologies that would change the country's power generation paradigm. In terms of IRP, renewable energy technologies including wind, solar, biomass, biogas and hydro energy generation are to be introduced as cleaner supply side options and energy efficient options including solar water heating, industrial and commercial energy efficient would complement these technologies on the demand side.

To this end, on 3 August 2011, the Department of Energy (DOE) published a Request for Proposals (RFP) in terms of the department's Renewable Energy Independent Power Producer (IPP) Bidding Programme, whereby independent power producers were invited to submit proposals for renewable energy power generation for the first window of the programme that closed on 4 November 2011.

In terms of section 34 of the Electricity Regulation Act, the Minister of Energy made 3,725 MW available for renewable energy generation: 3,625MW was made available for large scale renewable energy project and 100MW has been reserved for small projects. In terms of the RFP published by the DOE as the first window of the RE IPP programme, only proposals in terms of large scale solar photovoltaic (PV), solar concentrated solar power (CSP), wind and hydro were eligible.

The department received fifty-three (53) bids in total amounting to 2,128MW. The evaluation resulted in 28 successful bids with a total of 1,416MW from a) solar PV (631.53MW), b) solar CSP (150MW) and c) wind (633.99MW).

Based on this allocation, a total of 2,209MW is still to be allocated from the remaining phase of the RE IPP programme, to make up the required total of 3,625MW.

The successful solar PV and solar CSP developments are predominantly located in the Northern Cape, North West and Free State provinces.

This announcement is significant for the Eastern Cape as five of the eight successful wind farm developments are to be developed in the Eastern Cape. This translates into 70% of the total power to be generated from successful wind farms announced as successful bidders in the first window (i.e. 443.46MW) will be generated within the Eastern Cape.

In addition to the significance for the Eastern Cape, the announcement of successful wind farm developments is particularly significant for Cacadu District Municipality, as three of the eight approved wind farm developments are to be developed in the district, with an additional wind farm to be developed in Nelson Mandela Bay Municipality. The two largest energy generating wind farms, i.e. Cookhouse Wind Farm (135MW) and Jeffreys Bay (133.86MW) and are to be developed in the district. This will result in significant employment (most notably temporary construction work) and related economic spinoffs for the district.

#### **4.3.11.2 Climate Change**

Initiatives and programmes reflected in District plans and programmes need to take into consideration risks and impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Development planning should take in account at least the following:

- Infrastructure development needs to take into account the impact of changing variables such as higher return periods for flooding and droughts, more extreme weather events, and sea level rise. Infrastructure development should pay close attention to geographic areas at highest risk such as flood-prone areas and areas close to sea-level.
- Development plans and programmes need to take into consideration the growing need for climate change mitigation and clean energy projects as development direction and economic opportunity. Such a development direction is underscored by the growing green economy.
- Development plans and programmes need to consider co-funding opportunities through mechanisms such as trading of Carbon Credits and Climate Change Adaptation Funds.
- It should be emphasised that the successful outcomes of development plans and programmes, particularly in regard to poverty alleviation and food security, will increase the resilience of vulnerable communities to climate change.

The effects of climate change such as temperature increases and sea-level rise may have significant knock on effects which combine to threaten the environmental, economic and social systems of the district.

A climate change risk assessment matrix was developed as part of the Eastern Cape Climate Change Response Strategy (ECCCRS) developed by the provincial Department of Economic Development, Environmental Affairs and Tourism (March 2011).

The risk assessment matrix aims to facilitate a step-wise approach to understanding which climate change impacts may affect the province, how serious these impacts are likely to be, and which provincial plans, agencies and departmental and municipal mandates are directly affected.

Climate change risks assessed as being of extreme significance are given in the table below.

**Table 4.29** Climate change risk assessment

<b>Climate Change Manifestation</b>	<b>2<sup>nd</sup> Order Impact</b>	<b>3<sup>rd</sup> Order Impact</b>	<b>Systems / sectors / Infrastructure</b>
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major loss of livestock, grazing, crops and infrastructure; threats to financial sustainability of existing commercial and subsistence farming operation and rural livelihoods; reduced food security.	Agriculture Sector
Increased storm severity/ Extreme	Increased inundation and loss of coastal land, wetlands and Estuaries	Increased damage to/loss of coastal property and infrastructure and increased insurance premiums	Coastal and Marine Systems

<b>Climate Change Manifestation</b>	<b>2<sup>nd</sup> Order Impact</b>	<b>3<sup>rd</sup> Order Impact</b>	<b>Systems / sectors / Infrastructure</b>
weather events.			
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major and widespread loss of standing stocks and threats to financial sustainability of existing Operations	Forestry sector
More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Increased strain on health services	Social & Economic Systems
Higher mean temperatures	Coupled with increased rainfall, spread in range of diseases and vectors, including cholera, malaria and bilharzia.	General increase in occurrence of disease; exacerbation of effects on people with HIV/AIDS, the elderly and the poor.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Increased storm surges coupled with sea level rise and flooding from both climate change causes and catchment hardening.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Coupled with more intense rain, catchment hardening due to urban development, and reduced integrity of water catchments: increased risk of flooding or flash floods	Direct threat to infrastructure within flood-prone areas; Direct threat to human life.	Social & Economic Systems
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme	Increased fire frequency increases direct threat to human life; threats to livelihood and infrastructure.	Social & Economic Systems
More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Direct threat to livelihoods and social services	Social & Economic Systems
Higher mean temperatures	Increased evaporation, reduced soil moisture, reduced runoff and river base flow.	Compounded by reduced MAP, systemic water shortages will limit economic growth potential to the south-west.	Social & Economic Systems
Sea level rise	Coupled with storm surges and flood events exacerbated by catchment hardening, inundation and wave damage to coastal low lying areas.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased	Crop damage from hail and	Increased risk of crop failure;	Social &



<b>Climate Change Manifestation</b>	<b>2<sup>nd</sup> Order Impact</b>	<b>3<sup>rd</sup> Order Impact</b>	<b>Systems / sectors / Infrastructure</b>
storm severity/ Extreme weather events.	wind and heavy rain	threats to commercial and subsistence agriculture, rural livelihoods and food security.	Economic Systems
Longer dry spells and increased likelihood/ severity of droughts	Increased risk/frequency of dry land crop-failure; Increased mortality and reduced productivity among livestock.	Threats to commercial and subsistence agriculture, rural livelihoods and food security.	Social & Economic Systems
More hot days and heat waves	Heat waves coupled with dry conditions may increase the risk of uncontrollable shack fires in informal settlements	Threat to human life. Threats to urban livelihoods and increased strain on urban disaster management systems.	Social & Economic Systems
Increased storm severity/ Extreme weather events	Increased frequency of storm Surges	Reduced safety of personnel and increased frequency of injury or loss of life	Transport infrastructure

The ECCCRS further recommends the following adaptation and mitigation measures in response to climate change:

**Table 4.30 Mitigation measures**

<b>Adaption Category</b>	<b>Adaption Objective</b>
Coastal Infrastructure and Livelihoods	<ul style="list-style-type: none"> <li>Increased resilience of coastal infrastructure and resources to the effects of sea-level rise, storm-surges, flooding and increased sea temperature (fisheries).</li> <li>Improved response to the impacts of extreme coastal events.</li> </ul>
Water Scarcity	<ul style="list-style-type: none"> <li>Mainstreaming climate change induced water scarcity in institutional decision-making and planning in water stressed areas in the District.</li> <li>Effective water resources management and efficient water use throughout the District.</li> </ul>
Flood management	<ul style="list-style-type: none"> <li>Flood prevention</li> <li>Reducing vulnerability to flooding events;</li> <li>Improved response to the impacts of flooding events</li> </ul>
Responses to increased risk of wildfires	<ul style="list-style-type: none"> <li>Improved wildfire prevention and suppression</li> </ul>
Managing the effects of increased temperature on human lives	<ul style="list-style-type: none"> <li>Societal adaptation to human health impacts from temperature increases associated with climate change.</li> </ul>
Food security	<ul style="list-style-type: none"> <li>Incorporating Climate Change acclimatization and resilience in provincial food security programmes.</li> </ul>

Mitigation Category	Mitigation Objective
Mainstreaming GHG (Greenhouse Gas) Mitigation in Local Government and in Industry	<ul style="list-style-type: none"> <li>• Mainstreaming GHG Mitigation in decision-making at all levels of government</li> <li>• Promoting GHG Mitigation in Local Government Operations</li> <li>• Promoting Greenhouse Gas Reporting in Industry</li> </ul>
Promotion of Renewable Energy in the District	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment in implementation and use of clean energy in the District</li> </ul>
Mitigation and opportunities for sustainable livelihoods	<ul style="list-style-type: none"> <li>• Facilitate integrated lead projects that promote sustainable livelihoods and local economic development while achieving (tradable) emission reductions</li> </ul>
Mitigation in Solid Waste and Wastewater Treatment	<ul style="list-style-type: none"> <li>• Reduction in organic waste to landfill, renewable energy from waste, and methane use or destruction</li> </ul>
GHG mitigation in transport	<ul style="list-style-type: none"> <li>• Facilitate shift to low greenhouse gas modes of transport and transport systems.</li> </ul>

#### 4.3.12 CACADU DISASTER RISK MANAGEMENT PLAN

##### 4.3.12.1 Disaster Management

The Disaster Risk Management Assessment for the Cacadu District was completed in June 2009. The primary purpose of the document was to review the existing Disaster Risk Management Assessment with a view to identifying communities and infrastructure at risk and further prioritize disaster risks for the Cacadu District Municipality.

Following the assessment exercise, the disaster risks identified to be high priority for the district were

- Fires
- Storm
- Hazardous Materials Accidents

Although the risk calculation undertaken indicated the above disaster risks for the District Municipality, Consideration was also given to those disaster risks that will affect Local Municipalities only. Based on those contingency plans were developed for those disaster risks, whereafter Disaster Plans were developed.

##### a. Fires

In respect of the fire hazard, the Cacadu District Municipality, undertook a separate functionality assessment to have the best mechanism to deal with prevention, mitigation of, and response to fires. It is on the basis of this assessment that a strategy was undertaken. This is dealt with more under the Fire Services section.

##### b. Storm

The district Municipality has developed contingency plans for all Municipalities who have this hazard identified as a disaster risk.

c. Hazardous Material Accidents

Due to the fact that, this disaster risk is directly linked to Fire Services, it is also dealt with more under Fire Services.

**4.3.12.2 Fire Services**

Council has a legislative mandate, in terms of section 84 1 (j) of the Municipal Structures Act, to:

- Plan, coordinate and regulate fire services.
- Provide the fighting of specialised fires, such as Mountain, veldt and chemical fires.
- Co-ordinate the standardization of Infrastructure, vehicles equipment and procedures
- Train Fire officers

CDM undertook a functionality assessment on how best to deal with the function, within its limited resources, and the function currently performing directly all other functions except the fighting of specialised fires, which is done on an agency basis by Municipalities.

The district Municipality is providing continuous support and capacity to municipalities to deal with the fighting of fires, including dealing with Hazardous Chemical spillages.

In addition, training of Municipal fire officers, on both fire fighting and the handling of Hazardous Material Spillage is a priority of the district in this field.

The District Municipality has further ensured that all fire fighting vehicles in the district are being standardised throughout its area.

**4.3.13 HEALTH PLAN**

**4.3.13.1 Primary Health Care**

Schedule 4 of the Constitution of the Republic of South Africa, Act No. 18 of 1996, accorded Primary Health Care (PHC) Services to the Province as an area of exclusive provincial competency.

The National Health Council resolved in line with the National Health Act of 2003, that the Primary Health Care services performed by various Municipalities within the Eastern Cape Province must revert to the Department of Health (ECDoH) and further resolved that PHC Services would again be devolved to Local Government in 2014 after the standardisation of the service is completed.

The National Health Council resolution was effectively implemented in Cacadu District on 01 January 2011.

All nine (9) Local Municipalities in Cacadu District area including Cacadu District Municipality entered into Transfer Agreements with ECDoH to transfer the Primary Health Care Services with effect 01 January 2011.

#### **4.3.13.2 Municipal Health Services**

The CDM has become the responsible service authority for Environmental Health Services (EHS) now defined as Municipal Health Services in accordance with the National Health Act, Act 61 of 2003 from 01 July 2004 in terms of the revocation of Section 84(3) authorizations under the Municipal Structures Act, Act 117 of 1998.

The CDM took a decision that local municipalities are better positioned to be the agents of the district in rendering Municipal Health Services. The CDM has thus finalized and entered into Service Level Agreements (PPSLA) which is renewed annually with local municipalities that have the capacity to render EHS on its behalf, namely Kouga, Blue Crane Route (BCR), Camdeboo, Makana, Ndlambe, and Sundays River Valley.

The Ikwezi, Baviaans and Kou-Kamma Municipalities are serviced by three (3) Environmental Health Practitioners (EHP) that are employed by the CDM.

The main Components of Environmental Health are:

- Active Environmental Educations sessions and Awareness Campaigns/Programmes;
- Water quality monitoring;
- Waste Management and Pest/Vector Control;
- Food control, including quality monitoring;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases;
- Environmental pollution control;
- Disposal of the dead.

This service as rendered by the CDM, excludes Port Health, Malaria Control and Hazardous Substances these are the competency of the Eastern Cape Department of Health (ECDoH). Due to the size of the geographical area currently serviced, the best mechanism employed to effectively manage Environmental Health is through intergovernmental relations and joint management with the above listed Local Municipalities.

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

#### **4.3.13.3 Conclusion and Way Forward**

CDM currently is only responsible for rendering Municipal Health Services (MHS) throughout the district and through the appointment of the LMs as implementing agents of MHS. In the financial year 2012/13, CDM would be delegating this service (MHS) to the three (3) LMs that are currently serviced by CDM EHPs as indicated above.

CDM would also remain a District Health Authority (DHA) in line with the Eastern Cape Health Act, Act 10 of 1999 and the National Health Act, Act 61 of 2003. This means that the District Health Council (DHC) will remain and convened by CDM Portfolio Councillor for Health. The DHC is a political structure made up of Portfolio Councillors for Health from all CDM nine (9) LMs and would mainly play an oversight role on PHC services.

#### **4.3.14 HUMAN RESOURCE MANAGEMENT PLAN**

The Human Resource Management Plan (a Strategic Document for 2009 – 2014) (HRMP) was developed by the Cacadu District Municipality's Corporate Services and Finance Department in May 2009. The HRMP is the Cacadu District Municipality's (CDM) Statement of how the institution by means of its employees and politician's will achieve the objectives as set out in the Integrated Development Plan (IDP). The CDM has a strategic mandate to alleviate poverty which demands a stringent focus by the CDM on critical services to the Local Municipalities that comprise the district. These services include:

- Infrastructure Development
- Economic Development
- Community Services
- Capacity Building & Support to Local Municipalities
- Institutional Development

In order for CDM to efficiently achieve its strategic goals and objectives, the institution requires an effective Human Resource Management Structure to service its Departments and the Local Municipalities with efficient HRM services. Functions include:

- Recruitment
- Selection
- Retention
- Job Analysis
- Training and development
- Motivation and Employee Wellness
- Dispute Resolution
- Conflict Resolution
- Contracting
- Organizational Rationalization

The HRMP therefore aims to ensure that CDM employees can achieve their best to deliver excellent services.

The Plan is intended to be a framework which sets out the contribution of the Human Resource Management Department to other departments in achieving CDM aims and objectives, with clear indication of priorities.

##### **4.3.14.1 Skills Development Plan**

The objectives of the Skills Development Plan are to train and build capacity among the staff of the CDM. The CDM acknowledges that the continuous growth and development of its staff is fundamental to its future success as an organization. Whilst most of the current staff complement is new to the sphere of local government, it is important to note that most of these new recruits are young, enthusiastic and willing to learn. As may be seen in the project template on Effective Local Governance, provision is made for the training of the internal staff. Furthermore, a 'Knowledge Resource Centre' - reflected on the same project template - will provide the staff with on-site access to knowledge and information to empower them and to build their capacity. It is clear that the CDM is

serious about staff development and it is dedicated to the development of a culture of learning within the institution.

#### **4.3.14.2 Employment Equity Plan**

The CDM has formulated an Employment Equity Plan, which includes the personnel development and training policy. This plan will be revised as circumstances require. The gender component that is outlined in the Integrated Poverty Reduction and Gender Equity Programme highlights the CDM's concern with the employment of women. This is part of its commitment to rectify the imbalances of the past. The CDM's current organizational structure reflects its commitment to employment equity and placing women in strategic positions.

**Table 4.31 Human Resource Plan**

DEVELOPMENT PRIORITY 1 – INFRASTRUCTURE DEVELOPMENT			Strategies for Support	Related Projects	Comment
					Infrastructure Investment can only be supported with the general Human Resource Provisioning and Administration processes
DEVELOPMENT PRIORITY 2 – CAPACITY BUILDING & SUPPORT TO LOCAL MUNICIPALITIES			Strategies for Support	Related Projects	Comments
<b>OBJECTIVE 1</b> : Maximize the potential of CDM LM's and District Municipality to effectively and efficiently deliver services to their communities			1) Building in-house capacity at CDM & in LM's so that they can perform their functions & strengthen institutional system	<ul style="list-style-type: none"> <li>○ Skills Audit</li> <li>○ Training needs analysis</li> <li>○ Capacity Building projects</li> <li>○ Training &amp; Development</li> </ul>	
HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Conducting of the Skills Audit	<ul style="list-style-type: none"> <li>▪ Develop employee competency/Skills profile</li> <li>▪ Develop employee competency/skills dictionary</li> <li>▪ Development of the skills audit tools</li> <li>▪ Conduct skills audit report</li> <li>▪ Develop personal development plans</li> </ul>	SDF and SHR Officer		<ul style="list-style-type: none"> <li>▪ Field workers</li> <li>▪ IT support</li> </ul>	
Conduct training needs analysis	<ul style="list-style-type: none"> <li>▪ Develop training needs analysis tools</li> <li>▪ Conduct training analysis</li> <li>▪ Develop needs analysis report</li> </ul>	SDF and SHR Officer		<ul style="list-style-type: none"> <li>▪ IT support</li> </ul>	
Development of WSP	<ul style="list-style-type: none"> <li>▪ Collect information from and liaise with LGSETA</li> <li>▪ Consolidate information from skills audit and training needs analysis reports &amp; personal development plans</li> <li>▪ Develop the CDM WSP</li> <li>▪ Submit the WSP to LGSETA</li> </ul>	SDF and SHR Officer		<ul style="list-style-type: none"> <li>▪ Necessary information from LGSETA</li> </ul>	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Undertake Workforce Planning	<ul style="list-style-type: none"> <li>▪ Design recruitment adverts</li> <li>▪ Conduct short listing</li> <li>▪ Conduct interviews reports with recommendation to the council</li> </ul>	SHR officer, HR Manager			
Compile training & development programme	<ul style="list-style-type: none"> <li>▪ Consolidate information from Skill Audit reports, PDP's &amp; WSP</li> <li>▪ Compile the training &amp; development programme</li> </ul>	SDF			
Conduct training & capacity building in policy implementation & legislative compliance matters	<ul style="list-style-type: none"> <li>▪ Develop training material</li> <li>▪ Arrange for training logistics</li> <li>▪ Conduct the training and training impact assessment</li> </ul>	Consultant			
<b>DEVELOPMENT PRIORITY 2- CAPACITY BUILDING &amp; SUPPORT TO LOCAL MUNICIPALITIES</b>			<b>Strategies for Support</b>	<b>Related Projects</b>	<b>Comments</b>
<b>OBJECTIVE 1:</b> Maximize the potential of CDM LM's and District Municipality to effectively and efficiently deliver services to their communities			To improve the performance of low capacity LMs in respect of Organizational and HR arrangements	<ul style="list-style-type: none"> <li>○ Conducting HR Audits</li> <li>○ Policy/Procedure development</li> <li>○ Review of Organograms</li> </ul>	On request and demand the select LM's will be given assistance with the activities and survey related to these projects.
HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Conduct HR audit	<ul style="list-style-type: none"> <li>▪ Develop HR audit tools</li> <li>▪ Conduct HR audit</li> <li>▪ Develop HR audit report</li> </ul>	SHR Officer and HR Manager		<ul style="list-style-type: none"> <li>▪ IT support</li> <li>▪ Support from departmental Directors/Managers (Chasers)</li> </ul>	
Policy & Procedure Development	<ul style="list-style-type: none"> <li>▪ Develop Policy/Procedure checklist</li> <li>▪ Submit the checklist to LM's for verification process</li> <li>▪ Develop a gap analysis report with recommendations to LM's</li> <li>▪ Assists LM's in developing HR Policy/Procedure Manual</li> </ul>	<ul style="list-style-type: none"> <li>▪ SHR Officer and HR Manager</li> </ul>		<ul style="list-style-type: none"> <li>▪ Support and buy- in from LM's HR Managers/Officers</li> <li>▪ Support from the internal &amp; external Consultants</li> </ul>	



HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Reviewing Organizational Structures	<ul style="list-style-type: none"> <li>▪ Collect information &amp; documentation</li> <li>▪ Consult with LM's HR Practitioners</li> <li>▪ Review the Structures</li> <li>▪ Develop and submit a review report with recommendations</li> </ul>	<ul style="list-style-type: none"> <li>▪ SHR Officer and HR Manager</li> </ul>		<ul style="list-style-type: none"> <li>▪ Corporate Services and Finance Director's Support</li> <li>▪ IT Support</li> <li>▪ LM's HR Directors Support</li> </ul>	
<b>DEVELOPMENT PRIORITY 3- ECONOMIC DEVELOPMENT</b>			<b>Strategies for Support</b>	<b>Related Projects</b>	<b>Comment</b>
<b>OBJECT 3:</b> To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large			Partner with key players in Human Resources and skills developments	<ul style="list-style-type: none"> <li>○ Coordination of in-house skills development</li> <li>○ Development of LM's HR Development Strategy</li> <li>○ Assist in the Implementation of the HRD Strategy</li> </ul>	On request by the Economic Development Department and on demand the in-house projects/assignments in assisting will be executed
HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Conduct a specialized Training needs analysis and skills Audit	<ul style="list-style-type: none"> <li>▪ Development of Training Need Analysis/Skills Audit tools</li> <li>▪ Administration of Tools</li> <li>▪ Data Capturing analysis and interpretation</li> <li>▪ Development &amp; submission of a report with statistics and recommendations</li> </ul>	SDF and the HR Manager		<ul style="list-style-type: none"> <li>▪ IT Support</li> <li>▪ Director ED Support and information sharing</li> <li>▪ Printing support</li> </ul>	
Develop Training Schedule	<ul style="list-style-type: none"> <li>▪ Consolidate employee database and statistics</li> <li>▪ Consult with departmental Heads</li> <li>▪ Get approvals from line Managers on Employee training needs</li> <li>▪ Develop and verify the training schedules with relevant custodians and line</li> </ul>	SDF		<ul style="list-style-type: none"> <li>▪ IT Support</li> <li>▪ Departmental line Manager support</li> <li>▪ Printing support</li> </ul>	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Coordinate training and skills Programmes	<ul style="list-style-type: none"> <li>▪ Organize training facilities in-house or externally</li> <li>▪ Consult and verify training logistics</li> <li>▪ Inform the employees and the supervisors of the training logistics and remind them of schedule thereof</li> </ul>	SDF		<ul style="list-style-type: none"> <li>▪ Telephone and Electronic Mailing</li> <li>▪ Training Budget</li> </ul>	
Develop Human Resource Development Strategy	<ul style="list-style-type: none"> <li>▪ Research and Consolidation of information</li> <li>▪ Conduct Bench-marking and analysis</li> <li>▪ Develop the HRD strategy</li> </ul>	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> <li>▪ Corporate and Finance Services director support</li> <li>▪ Printing support</li> </ul>	
Assist in the Implementation of the HRD	<ul style="list-style-type: none"> <li>▪ Present and submit the HRD strategy to ED Director &amp; Manager</li> <li>▪ Develop and HRD Strategy Implementation Framework</li> <li>▪ Workshop the Director and Manager ED on the Strategy &amp; Framework</li> </ul>	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> <li>▪ Corporate and Finance Services Director support</li> <li>▪ Printing support</li> </ul>	
<b>DEVELOPMENT PRIORITY4 – COMMUNITY SERVICES</b>			<b>Strategies for Support</b>	<b>Related Projects</b>	<b>Comment</b>
<b>OBJECTIVE 5:</b> Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction			Maintain voluntary counselling and testing services in clinics	<ul style="list-style-type: none"> <li>○ Establish an Integrated Health &amp; Wellness Programme</li> <li>○ Develop Health &amp; Wellness Policy</li> <li>○ Develop VCT Strategy</li> </ul>	An internal HIV/Aids, Health & Safety Committees do exist only the EAP has not establish to form coalition to programme
HR Required Support	Activities in Support	Responsibility/Role Players	Time-frame	Resources Required	
Establish an Integrated Health & Wellness Programme	<ul style="list-style-type: none"> <li>▪ Conduct Research and Bench-marking</li> <li>▪ Consult all stakeholders for information sharing</li> <li>▪ In collaboration establish the Programme</li> </ul>	Senior HR Officer, HR Manager, Environmental Services Manager, Health Services Manager		<ul style="list-style-type: none"> <li>▪ Director; Health Services, Infrastructure &amp; Planning, Corporate and Finance support</li> <li>▪ Printing support</li> </ul>	
Develop Health & Wellness Policy	<ul style="list-style-type: none"> <li>▪ Conduct Research and reviews Best Practices</li> <li>▪ Consolidate information</li> <li>▪ Develop the Policy</li> </ul>	Senior HR Officer, HR Manager		<ul style="list-style-type: none"> <li>▪ Support from Manager Environmental Services, Health Services Manager</li> <li>▪ Printing support</li> </ul>	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-frame	Resources Required	
Develop the VCT Strategy	<ul style="list-style-type: none"> <li>▪ Conduct bench-marking, research &amp; analysis</li> <li>▪ Information verification &amp; consolidation</li> <li>▪ Develop the VCT Strategy</li> <li>▪ Submit for review &amp; comment</li> <li>▪ Modify if necessary</li> <li>▪ Submit the final strategy</li> </ul>	Senior HR Officer, Health Services Director/Manager		<ul style="list-style-type: none"> <li>▪ Support from, HR Manager</li> <li>▪ Printing support</li> </ul>	
<b>DEVELOPMENT PRIORITY 4– COMMUNITY SERVICES</b>			<b>Strategies for Support</b>	<b>Related Projects</b>	<b>Comment</b>
<b>OBJECTIVE 6:</b> To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV/AIDS prevention and sage practices			Ensuring training of lingcibi and amakhankatha in safe health practices	<ul style="list-style-type: none"> <li>○ Conducting Training Impact Assessment</li> <li>○ Conducting Trainer Impact Assessment</li> <li>○ Conducting trainer Impact</li> <li>○ Assist in Planning for training.</li> </ul>	
Conducting Training Impact Assessment	<ul style="list-style-type: none"> <li>▪ Develop training impact assessment tools</li> <li>▪ Conduct the training impact assessment</li> <li>▪ Develop &amp; submit impact assessment report</li> </ul>	SDF		<ul style="list-style-type: none"> <li>▪ Support from Senior HR Officer and HR Manager</li> </ul>	
Conducting Trainer Impact Assessment	<ul style="list-style-type: none"> <li>▪ Develop trainer impact assessment tools</li> <li>▪ Conduct the trainer impact assessment</li> <li>▪ Develop &amp; submit impact assessment report</li> </ul>	SDF		<ul style="list-style-type: none"> <li>▪ Support from Senior HR Officer and HR Manager</li> </ul>	
Assist in training planning	<ul style="list-style-type: none"> <li>▪ Provision of relevant information</li> <li>▪ Assist in skills development programmes coordination</li> <li>▪ Assist in capacity building programmes</li> </ul>	SDF		<ul style="list-style-type: none"> <li>▪ Support from senior HR Officer and HR Manager</li> </ul>	

This plan will be reviewed in the 2012/13 financial year.

#### 4.3.15 THE SPECIAL PROGRAM EMPOWERMENT POLICIES AND STRATEGIC PLANNING FRAMEWORKS

The CDM recognises that it has a critical role to play in addressing imbalances which exist and which have resulted in the vulnerable groups (youth, women and disable) being most adversely affected.

**The Special Program Policies** serve to guide the CDM in creating opportunities which contributes to the empowerment of the vulnerable groups.

The accompanying **Strategic Planning Framework** which facilitates the translation of the policy into action must be read in conjunction with this policy.

The Special Programmes Empowerment Policy Framework:

The CDM identified the vulnerability of women, youth and people living with disability within the municipality and recognized the importance of finding ways of responding effectively to their needs. As such, the municipality engaged in an exploratory exercise to determine how best to guide service delivery and human resource practices so that discrimination which the vulnerable groups confront is addressed to enable them access to and utilization of available opportunities to improve their life circumstances.

Following a desktop review of documentation, initial draft policy guidelines were developed. The information from these processes enabled the municipality to sketch out a more consultative process for developing Empowerment Policies which could be owned by officials working within the CDM as well as key role-players within civil society.

The current team responsible for overseeing the implementation of this policy is the Municipal Manager, the manager responsible for Capacity Building & Support to Local Municipalities as well as the Special Programmes Officer.

All managers responsible for the various developmental priorities, including human resources will need to provide quarterly reports of the progress within their departments/units in terms of ensuring opportunities are created for women's empowerment. These reports will be developed according to clear reporting guidelines and be tabled at Council meetings.

The existing institutional arrangements will be reviewed in order to ensure that the institutional support established is feasible, thus reflective of the CDM's commitment to promote and ensure women's empowerment.

The CDM feels that its greatest contribution to supporting the vulnerable groups structures and forums is through the support of Capacity Building Initiatives.

The United Nations Development Programme (UNDP) defines 'capacity building' as *the creation of an enabling environment with appropriate policy and legal frameworks, institutional development, including community participation (of women in particular), human resources and strengthening of managerial systems.*

Capacity building is a long-term, continuing process, in which all stakeholders participate such as ministries, local authorities, non-governmental organizations, professional associations, academics and others.

The CDM will strive to build capacity on applying mainstreaming processes among staff within the CDM as well as within the Local Municipalities and among key stakeholders.

In order to ensure that the policies are realized, the CDM is determined to have clear strategic action plans accompany the Empowerment Policies, therefore Strategic Planning Frameworks are also developed to assist in the translation of the policies into action.

Strategic Planning Framework:

The Strategic Planning Frameworks, which accompanies the CDM's Empowerment Policies, introduce key actions which should be considered in initiating the process of creating opportunities for the empowerment of the vulnerable groups who are:

- Citizens within the CDM and Local Municipalities, as well as
- Employed within the CDM and Local Municipalities

The Strategic Planning Frameworks outlines initial actions which the CDM should undertake over the period 2009 – 2012. As these Strategic Planning Framework are a guide, all departments/ sectors/ units within the CDM will need to adapt and further develop these plans to suit their particular circumstances.

The Strategic Planning Frameworks comprise of two components:

*Component 1: Strategic Plans in relation to the key municipal development priorities*

Within the Empowerment Policies, examples are provided which reflect possible ways of creating opportunities for the vulnerable groups' empowerment. These examples were drawn on as the initial actions which are required within the CDM. Therefore, the examples are further elaborated upon in the plans below.

*i) Priority Area: Infrastructure Development:*

In terms of the Development Priority, Infrastructure Development, the CDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of water and sanitation;
- Promotion and improvement of public transport facilities and usage;
- Improvement of housing delivery and settlement planning with the LMs; and
- The integrated 2010/tourism infrastructure roll-out plan.

*ii) Priority Area: Capacity Building & Support to LMs:*

In terms of the Development Priority, Capacity Building & Support to LMs, the CDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Representation and position of vulnerable groups within structures;
- Opportunities and support provided for training and educational programs;
- Enhancing skills to create opportunities to enable the vulnerable groups in communities to participate in discussions and decision making around provision of services;
- Developing accountability systems for ensuring prioritization of the vulnerable groups' empowerment.

*iii) Priority Area: Economic Development:*

In terms of the Development Priority, Economic Development, the CDM will prioritise the creation of opportunities for women's empowerment by focusing on:

- Prioritising the creation of increased employment opportunities;
- Prioritising the vulnerable groups entrepreneurs in developing strategic sectors for purposes of economic growth;
- Establishing partnerships with institutions which encourage and promote the importance of the vulnerable groups' participation in economic development programs.

*iv) Priority Area: Environmental Health:*

In terms of the Development Priority, Environmental Health, the CDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Developing waste management strategies collaboratively with the vulnerable groups;
- Promoting environmental health education and awareness among the vulnerable groups;
- Providing development opportunities for the vulnerable groups' health professionals working in EHS.

*vi) Priority Area: HIV/AIDS plan:*

In terms of the development priority 'HIV/AIDS plan', the CDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of prevention, treatment, care and aftercare programs;
- Promoting awareness of prevention, treatment, care and aftercare needs of the vulnerable groups;
- Formulation and implementation of HIV/AIDS plans for CDM and LMS which address the prevention, treatment, care and aftercare needs of the vulnerable groups.

*vii) Priority Area: Disaster management:*

In terms of the development priority 'Disaster management', the CDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Formulation and implementation of an institutional management strategy framework responsive to the vulnerable groups' needs;
- Building their capacity in fire delivery services.

*Component 2: Strategic Plans in relation to key human resource functions*

Within the vulnerable groups' Empowerment Policy, recognition is given to the fact that the prioritization of the vulnerable groups' empowerment must extend to the way in which the CDM operates in relation to its employees.

In so doing, the areas identified where contributions to the empowerment of the vulnerable groups within its structures are as follows:

- Recruitment and selection of employees
- Recruitment and selection of external service providers
- Training and development opportunities for employees
- Monitoring & evaluation of performance

#### **4.3.16 HIV & AIDS SECTOR PLAN**

##### **4.3.16.1 Background**

Cacadu adopted its HIV and Aids Plan in 2008 and the plan is the culmination of all inputs from a range of partners and stakeholders. These Partners and stakeholders come from all nine local municipalities within Cacadu, civil society and community based organizations that are united in their commitment to fight the HIV and Aids pandemic in Cacadu.

The Primary aims of the plan were to:

- ✓ Reduce the rate of new HIV infections by 50% by end of 2011
- ✓ Reduce the impact of HIV and Aids on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80 % of all HIV positive people and their families by end of 2011

The current plan has five key priority areas, namely:

1. Prevention
2. Treatment, Care and Support
3. Care and Support for Orphans and Vulnerable Children (OVC)
4. Research, Monitoring and Evaluation
5. Human Rights and Access to Justice

##### Prevention

Identifying and keeping HIV negative people negative is the most effective and sustainable intervention in the Aids response. With regards to this KPA the District target was to reduce HIV incidence by 50% by end of 2011.

The lead agency in realizing this KPA is the Cacadu Department of Health. The role of the district is more on the awareness side and encouraging people to go for testing so that they can know their status. The district has worked with the Department of Health in conducting HCT campaigns across the district.

The district target was set at 128 870 and below are statistics for year ending June 2011

- ✓ Number of people who pre-tested = 90 732
- ✓ Total number tested = 83 765 (65% 128 870)
- ✓ Total number of HIV Positive = 7352 (9.3%)
- ✓ Tb screening = = 57 568 (72.5%)
- ✓ Number of people referred for clinical diagnosis = = 7 615

#### Treatment, Care and Support

The district target was to provide an appropriate package of treatment, care and support services to 80% of people living with HIV and their families by 2011 in order to reduce the morbidity and mortality as well as other impacts of HIV and AIDS.

There is an increase in the number of people on ARV treatment. Currently in Cacadu accredited ART and NIMART sites are as follows:

- ✓ 47 clinics,
- ✓ 9 hospitals
- ✓ 4 TB hospitals and
- ✓ 1 Psychiatric Hospital
- ✓ 7 Mobile Clinics

#### Care and support of Orphans and Vulnerable Children

The main objective of this KPA was to ensure that an updated database of Orphans and Vulnerable Children is kept. Also to ensure the implementation of OVC policy and programmes in targeted areas.

With the assistance of the Department of Social Development the identification of Orphans and Vulnerable Children (OVC) was done and a comprehensive database was developed.

#### Research and Monitoring

This KPA is a competency of ECAC and several survey were conducted by their research unit

#### Human Rights and Access to Justice

HIV and AIDS is a human rights issue and the main objective of this KPA is to create a social environment that encourages many more people to test voluntarily for HIV and when necessary seek and receive medical treatment and social support they require.

Respect for and the promotion of human rights is integral to all priority interventions and programmes that are taking place in the district. However more efforts still need to be made as stigma and discrimination are still challenges.



#### 4.3.17 CAPACITY BUILDING STRATEGY

The Cacadu District Municipality is obliged in terms of section 83 (3) of the Local Government Municipal Structures Act, 1998, Act No, 117 of 1998, to ensure that the current performance and potential capacity of the nine local municipalities in the Cacadu District Municipality (CDM) area can fulfil their responsibility for the social and economic development of the respective communities.

These responsibilities are defined as:

- o Ensuring integrated development planning takes place
- o Building the capacity of the municipalities to perform their functions
- o Promoting equitable distribution of resource.

In 2007 Cacadu District Municipality developed and adopted its Capacity Building Strategy. The strategy categorized the nine Local Municipalities into three categories, namely

1. Municipalities that need most assistance (Blue Crane Route, Baviaans, Ikwezi and Sundays River Valley)
2. Municipalities that need average/ medium assistance (Kou-Kamma, Camdeboo)
3. Municipalities that need least assistance (Kouga, Ndlambe and Makana)

The report also highlighted three area of concern across the nine local municipalities, namely:

- ✓ Equipment
- ✓ Budget
- ✓ Staffing

TABLE 4.32: SUMMARY OF THE MDB REPORT 2005/06							
Municipality	Overall %	U	P	B	S	E	Ranking of Problem Areas
Kouga	87	1	2	10	7	12	Equipment, Budget
Ndlambe	79	6	7	7	8	19	Equipment, Staffing, Budget, Performed,
Makana	72	11	10	12	10	11	All problem areas
Kou-Kamma	69	9	9	13	12	15	Equipment, Budget, Staffing
Camdeboo	69	3	4	25	20	19	Budget, Staffing, Equipment
Blue Crane Route	58	14	13	18	17	23	Equipment, Budget, Staffing
Baviaans	51	16	18	19	18	22	Equipment, Budget, Staffing
Ikwezi	48	10	11	26	29	31	Equipment, Staffing, Budget
Sundays River Valley	45	18	20	20	20	20	Equipment, Staffing, Budget, Performed, Understood

Key of Problem Areas	
Understanding	U
Performed Function	P
Budget	B
Staffing	S
Equipment	E

Ranking of Problems Areas	
Primary problem area in the LM	
Secondary problem area in LM	
Third problem area in LM	

Assistance has been giving to all local municipalities depending on the identified need; however it has come to the district's attention that some municipalities have progressed well and others have regressed. The district is still committed in supporting its local municipalities such that it will begin a process of reviewing its Capacity Building Strategy by 2013.

#### 4.3.17.1 Implementation of the Strategy Recommendations

The Cacadu District Municipality is obliged in terms of section 83 (3) of the Local Government Municipal Structures Act, 1998, Act No,117 of 1998, to ensure that the current performance and potential capacity of the nine local municipalities in the Cacadu District Municipal area can fulfil their responsibility for the social and economic development of the respective communities.

In 2007 Cacadu District Municipality developed a District Wide Capacity Building Strategy and was adopted by council. The adoption by council meant that Cacadu District will implement the plan taking into consideration the resources that are available to CDM. The capacity building strategy had focus areas with specific projects and below is the status per focus area and project as of June 2011.

##### **Institutional**

Under institutional Capacity the focus areas were organization development, Human Resources Management and corporate governance. Progress with regards to the identified projects is as follows:

##### **Organizational Development**

1. Review and re-align structure into Roles and Responsibilities and Delegation
  - An analysis of what policies have been approved in terms of Roles and Responsibilities and Delegation of Power in respect of each local municipality has been conducted.
  - Reports were tabled to all 8 local municipalities that were part of the programme.
  - Turn Around plans were developed and their focus was on, Development of Rules of Order, Roles and Responsibilities and Delegations Register, development of Finance Policies and By Laws (Customer Care and Revenue Management, Rates Policy, Tariff and credit control). Workshopping the above policies and by laws is also part of the turn around plan.
2. Update job analysis and descriptions
  - This was done as part of the job evaluation project
3. Review organogram and ensure linked to IDP
  - So far no movement has been made with regards to this project.

##### **Human Resources Management**

1. Conduct Skills Audit
  - Project completed, a report on skills audit for all employees below section 57 in the district was done and completed.
2. Create and Implement a Workplace Skill Plan (WSP)
  - In financial year 2009/10 all municipalities submitted their WSP timeously. In 2010/11 seven LMs submitted their WSP to the LGSETA and out of the seven only Kouga was recognized for submitting a credible plan. Both Makana and Baviaans did not submit. In 2011/12 only Baviaans and Camdeboo did not submit.
  - CDM hosted several training on Development of Skills Audit Questionnaire and development of WSP. The support to local municipalities is ongoing.

### 3. Implement PMS at all levels

- The following local municipalities were supported:
  - a) Baviaans- service provider is PWC and PMS cascaded to all levels
  - b) Blue Crane Route – service provider is PWC and not cascaded to all levels
  - c) Ikwezi – service provider is AMAVA and not cascaded to all levels
  - d) Sundays River Valley – service provider is AMAVA and not cascaded to all levels
  - e) Makana – service provider is PWC not cascaded to all levels
  - f) Ndlambe – assisted by GIZ and not cascaded to all levels
  - g) Kou-Kamma – service provider was AMAVA and the support was stopped by the LM end of May 2011 when the service provider was almost done with the project.
  - h) Camdeboo – service provider is AMAVA and not cascaded to all levels

Technical support has also been rendered in terms of advising with PMS regulations, sitting in on panel reviews and also PMS workshops.

### 4. Develop an Internal Communication Strategy

- Policy in Place and adopted to council

## Corporate Governance

### 1. Institute an Archives Management

- So far only Kou-Kamma has been supported.

### 2. Review and Institute committee systems

- Part of the Rules and Orders Project

### 3. Review policies and procedures

- This is part of the roles and responsibilities project.
- SRV has been supported to review HR policies as well and the session was facilitated by SALGA. Baviaans, Ikwezi and Blue Crane were assisted with review and development of HR policies.

## **Financial**

Under financial support the focus areas were financial planning, budget and budgetary controls, annual financial statements, internal audit, audit committees, credit control and debt collection, property rates and procurement. Progress with regards to the identified projects is as follows:

### Financial Planning

#### 1. Ensure updated indigent register is in place

- The provincial department DLG&TA provided a programme to assist LM' S with their indigent policies and strategies. LMs were provided with generic policies. During our meeting with the DLG&TA it was suggested that CDM adopt the Baviaans indigent policy as they would be incorporating Rietbron into their area of jurisdiction. Unfortunately we have not had feedback from Baviaans on this matter.

#### 2. Conduct practical MFMA training

- LMS were assisted with Supply Chain Management Training, NQF Level 6 Training (Competency Levels from National Treasury) and CASEWARE training. SRV was further supported with financial statement support, sustainability report and vat calculations.

### Budget and Budgetary Controls

1. produce monthly cash flows statements
  - New budget regulations have been introduced by NT who has been arranging training sessions in the province. Training interventions are also being arranged by the DLG&TA. The CDM is also in the process of installing Caseware in an effort to comply with the NT budget formats and other reporting requirements. Although it is facing a number of challenges with the implementation of the software it will encourage LM'S to adopt Caseware and assist with implementation. The system produces cash flow statements

### Annual Financial Statements

1. Complete and submit annual financial statements
  - 1&2 these two headings can be combined. All municipalities must produce GRAP compliant AFS by 30 June 2010. At present NT and the DLG&TA are arranging frequent workshops and training interventions to assist and support LM'S WITH THE IMPLEMENTATION OF GRAP. Unfortunately it has become clear that LM'S do not always take advantage of these training interventions. A GRAP workshop was arranged in Port Elizabeth where representatives of the ASB presented on the changes and improvements to GRAP to be implemented in the future. Few of our LMs attended this very important session.
2. Ensure asset register is in place and review annually
  - All LMs including the district received a grant to develop an asset register that is GRAP/GAMAP compliant.

### Internal Audit

1. Ensure internal audit is in place
  - The CDM went out on tender for internal audit services during 2009 and KPMG was appointed for a period of 5 years. CDM works closely with KPMG to ensure that this vitally important structure of corporate governance functions effectively.

### Audit Committees

1. Ensure audit committees are in place
  - 1 Audit committees are still functioning on a shared services basis and KPMG attends all the meetings in the district. As from 1 July 2009 LM'S are responsible for the recruitment and payment of audit committee members. A concern has been raised regarding the functioning of these committees at SRVM and Kou-Kamma municipalities which are now under administration.

### Credit Control and Debt Collection

1. Draft and implement credit control policy
  - Part of the roles and responsibility project.

### Property rates

1. Develop policy and link it to indigent policy for recovery of rates with appropriate tariff structure
  - Part of the roles and responsibility project

### Procurement

1. Develop and implement policy and conduct staff training
  - Training on Supply Chain Management Policy and Procedures all local municipalities attended.
  - Information session on CDM SC processes

## **Technical**

Under technical support the focus areas were infrastructure support and engineering support. Progress with regards to the identified projects is as follows:

### **Infrastructure Support**

1. MIG Implementation
  - Assistance to BCR, Camdeboo, Ikwezi and SRV with projects readiness (preparations and submissions MIG business plans, Project Conceptualization, Master Planning and Environmental Impact Assessments)
  - Completion of the Maintenance Backlog Assessment for the Kouga Municipality.
  - Augmentation of Bulk Water Supply in Miller and Vondeling.
  - Rainwater harvesting in Pearston (BCRM).
  - Drought relief projects in Makana and Ndlambe municipalities.
  - Assistance to Local Municipalities with pre-planning and feasibility studies on their projects.
2. Development of Infrastructure Plans
  - Plan developed for four local municipalities namely, BCR, Ikwezi, Baviaans and SRV.
3. Land Use Management system
  - System developed, Baviaans was the pilot and signed a SLA.
4. Land Usage and Building Control
  - Development of Area Based Plans / Land Availability Audit for the nine local municipalities.
  - Provided assistance to Baviaans LM with regards to Town Planning (rezoning, consolidation and sub-division)
5. Technical Skills Enhancement
  - Technical skills training provided by DWAF on water reticulation, waste water and purification – all local municipalities' benefited from this project. A report was requested from DWAF and CDM was promised to receive it but to date CDM is not in possession of the report.

### **Engineering Support**

1. Cyclical and preventative maintenance and construction of roads and storm water drains
  - Technical support – when it is required
2. Electricity generation and reticulation according to REDS prescription
  - The Cacadu District Municipality is only responsible for energy supply to the DMA. Eskom is the service provider.
  - The settlement of Rietbron is fully serviced. There is no electricity provided to the railway settlements
  - Development of Electricity Master Plans for Ikwezi and Baviaans
  - Operational and Maintenance Plan for BCR .

## **Planning**

### **IDP Support**

#### 1. Review and assess IDPs

- All local municipalities were supported both financially and technically.
- The financial support is always guided by their process plans
- The support involved the development of Economic profiles and development of institutional score card
- Assisted LMs to develop an IDP that will be guiding in terms of responding to achieving the 6 KPAs
- Community based planning
- Ongoing technical support

### **Spatial Development Framework**

#### 1. Establish and implement the Spatial Development Framework

- Supported BCR

### **Housing**

#### 1. Eradicate housing backlogs

- Various housing projects were undertaken.

### **Local Development**

Cacadu District Municipality is a custodian to drive and implement the District Support team. This structure amongst others will provide and develop institutional capacity of LED units in all local municipalities. Through the Thina Sinakho programme, LED officers and portfolio councillors have been taken through various learning networks and training to both improve their understanding of LED and build LED appropriate systems to improve project generation, management and monitoring and evaluation.

Cacadu District Municipality facilitated the provision of grants from the provincial department of Cooperative governance for Capacity building and employment of people to effectively perform LED function for the following Local Municipalities:

- Ikwezi Local Municipality
- Baviaans Local Municipality
- Camdeboo Local Municipality

### **Tourism**

#### 1. Establish Local Tourism Organization

- Baviaans, Camdeboo, Kouga and Makana will be supported due to the transformed status of their LTOs. Ikwezi has constituted its LTO and Blue Crane Route and Sundays River Valley Municipalities are in the process of establishing their respective LTOs. The other local municipalities will only be supported in the next financial year, once they have established an LTO.

#### 2. Tourism Development Support Programme

- Following the development and revision of Responsible Tourism Sector Plans for local municipalities, grant funding has been approved to Baviaans and Makana Municipalities to kick-start the implementation of their respective tourism plans. The remaining seven local municipalities may apply for this seed funding upon Council adoption of their Responsible Tourism Sector Plans

## **Community participation**

### **Ward Committees**

1. Training on Ward Committees and any participatory structure
  - For financial year 08/09 all local municipalities received a grant to capacitate their public participation structures. CDM further on supported Ikwezi and Baviaans on training their unit members – public participation structure.
  - In 2010/11 Baviaans, Blue Crane Route, Camdeboo and Ikwezi were supported to develop their Public Participation Policies and Strategies. And in 2011/12 Makana, Ndlambe and Sundays River are still being assisted.
2. Community Based Planning
  - Community based planning has been conducted successfully in BCR and SRV. Process was started in Baviaans but the municipality requested the DM to put the implementation of the project on hold as they needed to sort some issues out internally.
  - In financial 2009/10 a workshop was conducted, train the trainer training
  - Ongoing support with CBP for all LMs
3. Public Participation Policy and Strategy
  - Development of policy and strategy for BCR, Ikwezi, Camdeboo and Baviaans. Project mainly funded by Mott and Ford Foundation through PCRD.
  - Makana, Ndlambe and Sundays River are still underway.

### **Information Technology**

1. Ensure efficient ICT systems in place and staff are trained on the use of the system
  - CDM staff trained on internal procurement system
  - Technical support provided to BCR, Ikwezi, Baviaans and SRV in 2007/08
  - Technical support to SRV and Makana 2009/10
  - Currently developed a questionnaires that will be circulated to all nine local municipality and each LM will indicate areas that require support
  - Ongoing support for all LMs with regards policies, interviews and infrastructure audits
2. Implement IT Disaster Recovery Plan
  - Four local municipalities namely BCR, SRV, Ikwezi and Baviaans were supported to upgrade their IT infrastructure. Support was based on request and need identified.

### **Environmental Health**

1. Maintain efficient and regular cleansing services, waste disposal services
  - Maintenance of Environmental Health Joint Management Committee with all local municipalities.
  - Health awareness projects were held in Ikwezi, Kou-Kamma and Baviaans Municipalities on waste management, water conservation and demand management, health and hygiene (water and sanitation) and food hygiene.
  - Pest control outreaches were conducted and focused on dogs and cats' vaccination, dipping and de-worming in Willowmore, Rietbron, Klipplaat, Jansenville, Glenconnor, Wolwefontein, Kleinpoort, Vondeling and Miller.
  - Training of formal food traders on 5 Keys to Food Safety and Hygiene Practices in Baviaans (Steytlerville and Willowmore) and Ikwezi (Klipplaat and Jansenville).

- Community Food Gardens were initiated and coordinated by EHP's in the DMA (two in Kleinpoort, one in Glenconnor, one in SRVM (Kirkwood), one in Kou-Kamma (Kareedouw) and two in Steytlerville).
- Waste management and clean-up campaigns were conducted in Ikwezi (one in Jansenville and one in Klipplaat) and one in Baviaans (Steytlerville).
- The quality of water and food was monitored through routine inspections and drawing of water and food samples throughout the district.
- Disease outbreak monitoring executed with local municipalities in relation to both water-borne and food-borne diseases such Cholera, Shigella Dysentery and Swine Fever throughout the district.

### **Disaster Management**

1. Establish system for effective disaster and fire management
  - Development of disaster management by laws
  - Popularization of the by law
  - Development of disaster contingency plans for local municipalities.
  - Support during floods and other disaster related incidents
  - Training on disaster management framework and fire fighting.
  - Information System has been installed at the DM Centre and to the Camdeboo, Kouga, Makana and Ndlambe.
  - Radios have been installed to improve communication at Camdeboo, Kouga, Makana, Ndlambe and Sundays River Valley.
  - On the 8<sup>th</sup> June 2011 Cacadu municipality was affected by floods in Kouga, Kou-Kamma, Makana, Ndlambe and Sundays River and relief in the form of blankets, mattresses and in soup cases soup kitchen was provided
2. Establish system for effective Fire Management
  - Buying of disaster management equipment (truck for BCR and Ndlambe)
  - Training on fire fighting
  - . Implementation of the Section 78 Assessment of Fire Service by entering into Service Level Agreements with Local Municipalities.
  - 30 Fire Officers within the District trained in Fire Fighter 1, Hazmat Awareness and Basic Ambulance Assistant.
  - Improved fire service delivery at local municipalities by:
    - Purchasing of a Multi-purpose Hazmat Fire engine, with equipment for Sundays River Valley Municipality.
    - Purchasing of Hazmat Trailer for Baviaans Local Municipalities.
    - Purchasing of Hazmat equipment for Sundays River Valley and Baviaans local Municipalities.
    - Procurement of Hydraulic Rescue Systems for Ikwezi, Blue Crane Route and Sundays River Valley Local Municipalities.
    - Restoration of Fire Hydrants at all nine Local Municipalities.
    - Preparing fire breaks at Kou-Kamma Local Municipality.
    - Presenting fire awareness and Hazmat Awareness at schools in Kou-Kamma, Blue Crane Route, Sundays River Valley municipal areas and DMA.



## **Community Health**

1. Establish HIV&AIDS Forums and Strategies
  - Internal and district wide structure established
  - HIV & Aids Policy and Plan developed
  - Awareness campaign undertaken (HCT and Door to Door)
  - LAC outreach conducted – all LACs revived, inducted and helped to develop a plan that is aligned to a budget, except for Kouga. This revival is ongoing
  - Support LMs to hold Candle Lights memorials
  - Training of HIV and Aids Coordinators

## **Special Programmes**

- Policies on Youth Development, empowerment of People with Disabilities and Women Empowerment have been developed,
- Strategic plan for the above policies have been developed for CDM and assisted SRV, Ikwezi and BCR to develop their own strategic plans.
- Camdeboo and Kou-Kamma have been assisted to establish their Youth Forum
- Training on Human Rights
- Established a District SPU forum

## **Outside the Capacity Building Strategy**

Below are the projects that CDM embarked on as additional support to local municipality

### **Technical and Planning**

- Kou-Kamma – R1 million from Province to undertake water related interventions
- Ikwezi – Buying of chlorinators and training of staff
- Ndlambe – technical support with regards to the Bulk water Project
- Erasmus Kloof – EIAs
- Kouga – water demand management project (funding and technical support)
- Development of Waste Management Plans
- Section 78(3) Assessment, shared service model for the Karoo Municipalities.

### **4.3.18 OTHER PLANS**

Public Participation / Communication:

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

The focus of the communication policy includes:

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

CACADU DISTRICT IDP FRAMEWORK PLAN FOR 2012 - 2017 IDP FORMULATION

Key Milestone	Main Activities	Responsible Parties	Role Players & Relevant Structure	Jul '11				Aug '11				Sep '11				Oct '11				Nov '11				Dec '11				Jan '12				Feb '12				Mar '12				Apr '12				May '12				Jun '12			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Definition of Role and Responsibility of role-players in the IDP formulation process	Consultation workshop on the District Framework Plan																																																		
<i>All Process Planning documents are adopted by Council (both at DM and LM level)</i>	Process Plans; IDP & Budget schedules are prepared, costed & adopted	CDM Planning Unit, LM IDP Managers	MM, Directors, CDM Planning Unit, Steering /Mayoral Committee, Council																																																
<i>Institutional structures for steering and participation are confirmed and revived where necessary</i>	Advert on IDP formulation Process. Consult all role-players.	CDM Planning Unit, LM IDP Managers																																																	
	IDP Steering Committee meeting	CDM Planning Unit, LM IDP Managers	Steering Committee,																																																
	IDP Representative Forum Stakeholders are informed about the formulation process. Submit process plans to DLG&TA and Sector Departments	DM & LMs																																																	
DM & LM interaction	Meeting with IDP Practitioners to discuss the IDP formulation Process and CBP	Dm & LMs	DM & LM																																																
<i>Community based planning</i>	Local municipalities embark in Community Based Planning	DM & LMs	DM & LM																																																
<i>District and LM HOD's to respond to the Credible IDP Framework (the KPA's)</i>	Focus on alignment with the National and Provincial Frameworks (MTSF)	DM; LMs	Senior Managers, CDM planning unit,																																																
	Action plan with timeframes developed for all HOD's	DM, LMs,	DM; LMs; Senior Managers, CDM planning unit, IDP managers																																																
	Local Municipalities to develop Action Plans	DM, LMs,	MM & Senior Management																																																
	Status Quo Report from all Departments (LM & DM)	DM, LMs,	DM;LM; Applicable Rep Forums; Provincial sector Depts																																																

Key Milestone	Main Activities	Responsible Parties	Role Players & Relevant Structure	Jul '11				Aug '11				Sep '11				Oct '11				Nov '11				Dec '11				Jan '12				Feb '12				Mar '12				Apr '12				May '12				Jun '12			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
<b>Quarterly progress review (Gap analysis and identification)</b>	Monitoring session with LM's. Progress Report submitted to the CDM Planning. IDP steering Committee Meeting.	DM & LMs	DM & LM , Sector Departments, OTP and DLG&TA																																																
Community needs analysis	CBP in all LM's	LM's	CDM PU, CDW's and IDP Managers																																																
<b>Review objectives and strategies.</b>	Reconfirmation & incorporation of new (if any) information resulting from the analysis phase	DM; LM	MM & Senior Management																																																
	Development Strategies are reconfirmed and / or reviewed (where applicable) by all LMs and by the DM	DM; LM;	MM & Senior Management																																																
<b>Integration of development strategies, projects and budgets</b>	Alignment of Budget and IDP	DM, LM	DM, LM & Senior Management																																																
	Institutional monitor and SDBIP	DM; LMs	DM, LM & Senior Management																																																
<b>District level Sector &amp; PGDP alignment 28 November 2011</b>	Sector alignment workshop/IDP Rep. Forum	DM; LMs	MM & Senior Management																																																
<b>Alignment of LM &amp; DM strategies, projects</b>	All LMs submit information on Development strategies and projects to CDM	DM; LMs	MM & Senior Management																																																
<b>Project Registers are available in draft</b>	Projects are listed in a register with funding source-total budget;	DM; LMs	MM & Senior Management																																																
	Consider Gazetted information and any other sources in order to update the projects register	DM; LMs	MM & Senior Management																																																
	IDP Steering Committee meeting	DM; LMs	DM; LMs																																																
<b>Final consultation on alignment of plans with sector departments 24 January 2012</b>	Second sector alignment/IDP Rep forum meeting	Sector Dept, DM & LMs	DM & LM																																																
<b>Alignment of LM &amp; DM strategies, projects</b>	All Sector Plans are developed as per national; provincial & sector guidelines (where applicable)	DM; LM;	MM & Senior Management																																																



# **CACADU DISTRICT MUNICIPALITY 2012/17 IDP FRAMEWORK PLAN**

32 Govan Mbeki Avenue  
Standard Bank Building  
PORT ELIZABETH, 6001

Telephone: 041 – 508 7111

P. O Box 318  
PORT ELIZABETH

E-mail: [tpillay@cacadu.co.za](mailto:tpillay@cacadu.co.za)

## **SECTION ONE:**

### **INTRODUCTION**

Section 23 (1) requires municipalities to undertake developmentally orientated planning so as to ensure that it –

- (a) Strives to achieve the objectives of local government set out in section 152 of the Constitution
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution, and
- (c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution

### **INTEGRATED FRAMEWORK PLAN AND PROCESS PLAN**

The district municipality has to develop a Framework Plan after the start of its elected term and after following a consultative process with the within its area Section 34 (a) (i) of the Municipal Systems Act require municipalities to review the Integrated Development Plan (IDP)

The objectives of the Framework Plan are to ensure that the district and local municipalities' IDPs are linked.

In terms of Section 27 (1) of the Municipal Systems Act, each district municipality, within a prescribed period after start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated planning in the area as a whole.

A framework binds both the district municipality and the local municipalities in the area of the district municipality, and must at least:-

- (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality
- (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment

Section 28 of the Municipal Systems act requires the council to adopt a process plan set out in writing to guide the planning, drafting, adoption and review of its integrated development plan

A municipality must give notice to the local community of particulars of the process it intends to follow

## **KEY ELEMENTS TO BE ADDRESSED IN THE IDP FORMULATION PROCESS**

- IDP Assessment results
- Alignment of DM &LM strategies
- Review of sector plans where necessary
- District Development priorities for the next five years
- Implement the outcomes of strategic planning
- Local Government Turn Around Strategy

## **SECTION 2**

### **ROLES AND RESPONSIBILITIES, INSTITUTIONAL ARRANGEMENTS**

#### **Role-players**

Internal and external role-players are involved to ensure the success of the IDP Review process.

#### **Internal role – players:**

Council  
Executive Mayor  
Mayoral Committee  
Municipal Manager  
Planning Unit  
IDP / Budget Steering Committee  
Heads of Departments and other municipal officials

#### **External Role – players**

Government Departments  
Local municipalities  
Civil Society  
IDP Representative Forum  
Department of Local Government and Traditional Affairs  
Office of the Premier  
Community

ROLE PLAYER	ROLES & RESPONSIBILITIES
The District Council	Final decision making Approval of the Reviewed Draft for Public Comments and adoption of Final IDP Approval of the Budget Monitor the implementation of the IDP
Executive Mayor	IDP Decide on the Framework Plan Responsible for the overall management, coordination and monitoring of the process and drafting of the documentation, delegate this function Table IDP to Council Budget Table budget Council at least 90 days before the start of the financial year
Municipal Manager	Decide on the planning process Prepare the Framework Plan Monitor the process Undertake the overall management and coordination of the planning process Ensure that the process is finalized and adopted by Council
Planning Unit	Day to day management of the IDP review process Identify and coordinate stakeholder participation Monitor the participation of role-players Adjust the IDP in accordance with the IDP Assessment Results Ensure horizontal and vertical alignment between district, local and sector departments
Heads of Departments	Provide technical expertise (information) for analysis to assist in the determination of priority issues Provide departmental budgetary information Responsible for project proposals Prepare/review sector plans where necessary
IDP/Budget Steering Committee	Assist and support the Municipal Manager and Planning Unit IDP in the review process Guide and direct discussion on the IDP review process in preparation for Stakeholder participation (IDP Representative Forum) Oversee the alignment process between district and local municipality Responsible to ensure alignment between IDP, Budget and Performance Management System
Local municipalities	
Government departments	Provide information on the departmental plans, projects, programmes and budgets for the District as well as Alignment of sector plans with the municipal IDP
IDP Representative Forum / Civil Society	Represent their interests and contribute to the IDP process Monitor performance and implementation process Engage in discussion with the municipality
Local municipalities	Prepare IDP Review Process Plans Manage the planning process, ensure that the Review process is undertaken in accordance with the Process Plan time frames Ensure linkages with the district



CACADU DISTRICT MUNICIPALITY  
IDP / BUDGET WORK SCHEDULE

Date	New Date	Activity / Task	IDP	Budget	Both	Department	Status
19-Aug		Send a copy of the draft district IDP/Budget Framework Plan to LMs and request that they consider the broad dates and activities			x	Infrastructure	
19-Aug		Send a copy of the CDM's IDP/Budget Schedule to LMs as a guide for the preparation of local IDP/Budget schedules			X	Infrastructure	
22 Aug		Place a district wide advertisement in newspaper to launch the IDP review & Budget process			x	Finance	
30-Aug		Consult with LMs on status quo information	x			Infrastructure	
30-Aug		Consult with sector departments on status quo information	x			Infrastructure	
17-Aug		Table District Framework Plan & IDP/Budget Schedule at Council meeting for adoption			x	Municipal Manager	
31-Aug		<i>Submit 2010/2011 Financial Statements to A-General</i>				Finance	
13-28 Sep		Alignment (vertical & Horizontal) entire month is spend on extracting information from LMs; Sector Depts; Relevant National Depts; State owned entities and other development agencies			x	Municipal Manager	
28-Sep		Provide HoDs with Baseline Operating Medium Term Expenditure Forecasts 2009/10 to be used as a base for developing new Operating Medium Term Expenditure Budgets		x		Finance	
19 Oct		Mayoral Committee & TMT workshop					
25-Oct		Consultation meeting with LMs and Provincial Sector Departments and any other stakeholders on existing strategic plans, projects & programmes via existing sector specific forums (i.e. DWIF, LED, etc).			x	Municipal Manager	
31 Oct		Commence Operational Budget		x		Finance	
2-Nov		Refine / reconfirm IDP Development Strategies	x			Infrastructure	

Date	New Date	Activity / Task	IDP	Budget	Both	Department	Status
2-Nov		Submit a consolidated report on Analysis & refined / reconfirmed Development Strategies				Infrastructure	
2-Nov		Review tariffs and charges and prepare options		x		Finance	
3-5 Nov		IDP/ Budget working session/ workshop			x	All relevant HOD's, & selected staff	
2-12Nov		Complete Project Templates / Operational Plans to address Strategies; examine the quality of templates and confirm adequate completion			x	Municipal Manager	
15-Nov		Consider projects lodged			x	TMT	
15-Nov		Prioritize projects for their departments			x	Municipal Manager	
15-Nov		Seek comment on budget related policies		x		Finance	
15-Nov		Report on results of consultation to IDP/Budget Steering Committee to determine what, if any changes it accepts to Development strategies	x			Infrastructure	
15 Nov		Prioritise Department Bids			x	Municipal Manager	
25 Nov		Prioritise Budget bids			x	TMT	
29-Nov		Final date to submit all Baseline Operating Budgets and Operational Plans by Directorates		x		HoDs	
29-Nov		Send the following completed elements to all Stakeholders in draft form: Analysis; Development Strategies; Sector Plans and integrated operational programmes; draft projects register (sector plans and operational strategies; projects register not yet tested with stakeholders)	x			Infrastructure	
29-Nov		Attempt to hold operating expenditure to last years levels		x		Finance	
29-Nov		Complete Operational Budget		x		Finance	
30 Nov		Mayoral Committee & TMT workshop					
10 Jan		Identify factors which may impact on Budget		x		Finance	
24-Jan		IDP Rep Forum meeting on the refined / reconfirmed strategies and associated projects	x			Infrastructure	6 Mar. 2012
20-Jan		<i>Complete half yearly review of 2009/10 Budget and consider an Adjustment Budget</i>		x		Finance	
20-Jan		Analyse any gaps between actual and budget performance for impacts on next budget		x		HoDs	
15-Feb		Complete first draft of IDP	x			Infrastructure	
27-Jan		Complete Draft Budget		x		Finance	

Date	New Date	Activity / Task	IDP	Budget	Both	Department	Status
27-Jan		Complete Service Delivery and Budget Implementation Plans		x		HoDs	
22-Feb		Present IDP and Budget to Mayoral Committee in order that Mayoral Committee can determine what, if any, accumulated reserves and surpluses will be used for budget			x	Municipal Manager	
31-Jan		Complete changes to Budget Related Policies		x		Finance	
31-Jan		Complete measurable Performance Indicators for Budget				SPMO	
31-Jan		Complete SDBIPs for each department				HoDs, SPMO	
25 Jan	25 Jan	<i>Table Annual Report in Council</i> Municipal Entities – Submit Budget to CDM		X		Mayor	
Feb		Complete 5 / 10 year plan; and the 5yr action plan for the IDP		x		Finance	
15 Feb		Budget Committee Meeting			x	Finance	
16-Feb		CDM provide ME with comments on Budget					
22-Feb		Submit ME Budgets to MC					
22-Feb		Identify any new or proposed changes to external mechanisms for service delivery		x		HoDs	
22-Feb		Identify funding envelope from DoRA for nest three years and adjust budget accordingly		x		Finance	
28 -Feb		Submit draft IDP to Stakeholder Representative Forum			x	Infrastructure	
6-Mar		Amend draft IDP taking into account Stakeholder Representative Forum		x		Infrastructure	
15-Feb		Amend draft Budget where appropriate taking into account Stakeholder Representative Forum	x			Finance	
25-Feb		Complete tables required for Budget				Finance	
25-Feb		Complete Summary of SDBIP s				HoDs, SPMO	
25-Feb		Complete balanced budget		x		Finance	
14-Mar		Submit second draft of IDP to Mayoral Committee for approval	x		x	Municipal Manager	
14 Mar		Submit second draft of Budget to Mayoral Committee for approval ME Submits Final Budget to CDM		x		Finance	
28-Mar		Table draft IDP before Council	x			Municipal Manager	

Date	New Date	Activity / Task	IDP	Budget	Both	Department	Status
28-Mar		Table proposed Draft Budget before Council		x		Finance	
28 Mar		<i>Table Oversight Report in Council</i>		x		Municipal Manager	
1-Apr		Draft IDP/Budget advertised for 21 calendar days to elicit public comment				Finance	
1-Apr		IDP is sent to DPLG; DHLG&TA; All LMs; placed on website				Infrastructure	
1-Apr		Budget to National Treasury		x		Finance	
1-Apr		Budget to Provincial Treasury		x		Finance	
1-Apr		Budget on Web		x		Finance	
1-Apr		Budget to MEC responsible for Local Government		x		Finance	
1-Apr		Budget on Web		x		Finance	
1-Apr		Distribute copies to relevant stakeholders	x			Infrastructure	
1-Apr		Distribute copies to relevant stakeholders		x		Finance	
1-Apr		Commence consultation			x		
		Portfolio councillor and / or Mayor in company of officials present budgets to DMA community and Local municipalities					
8-Apr		Forward Appendix A to National Treasury				Finance	
20 Apr		Budget Committee Meeting			x	Finance	
22-Apr		End Consultation			x		
4-May		Analyse 2009/10 forecast to see how this impacts on Budget		x		Finance	
2-May		Submit Final Draft of IDP and Budget to Mayoral Committee			x	TMT	
11-May		Make any changes prior to submission to Council	x			Finance	
11-May		Make any changes prior to submission to Council		x		Infrastructure	
23-May		Consider IDP & Budget		x		Council	
23-May		Adopt Budget with Draft SDBIP		x		Council	
1-Jun		IDP on Web	X			Infrastructure	
1-Jun		Budget on Web		x		Finance	
1 Jun		Mayor approves SDBIPs					
1-Jun		Forward Budget to National Treasury and provincial treasury		x		Finance	
1-Jun		Forward IDP to relevant stakeholders	X			Infrastructure	
15-Jun		Present Mayor with Performance Agreements		x		Mayor	
29-Jun		Approve Performance Agreements		x		Mayor	
		Place Performance Agreements on website					

## PROJECTED INCOME &amp; EXPENDITURE

Details	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Expenditure</b>							
Payroll Costs	34 985 144	36 092 721	39 470 000	42 222 300	44 588 200	46 996 600	49 346 430
Other Operating Expenditure							
Total	47 202 707	42 370 873	21 524 900	27 745 560	29 243 820	30 998 449	32 548 372
Sub total	82 187 851	78 463 594	60 994 900	69 967 860	73 832 020	77 995 049	81 894 802
Environmental Health	-	-	7 086 365	7 500 000	7 905 000	8 379 300	8 798 265
Fire	-	-	10 175 000	7 200 000	7 588 800	8 044 128	8 446 334
Sub total - Operations	82 187 851	78 463 594	78 256 265	84 667 860	89 325 820	94 418 477	99 139 401
Own funded projects	37 995 962	40 629 623	22 459 584	39 947 486	34 947 486	29 947 486	24 947 486
Project Expenditure - Grants	211 688 220	100 971 595	38 605 734	28 684 320	28 684 320	28 684 320	28 684 320
	331 872 033	220 064 812	139 321 583	153 299 666	152 957 626	153 050 283	152 771 207

(Excluding Kou Kamma Flood Money)

<b>Income</b>							
<b>Sustainable Discretionary Income</b>							
Levy Replacement Grant	49 678 000	51 093 000	52 629 000	54 207 000	55 833 000	57 507 990	59 233 230
Equitable Share	13 968 000	18 294 000	15 713 000	13 464 000	14 550 000	15 777 000	16 250 310
Councillor Allowances	-	-	-	3 654 000	4 133 000	5 282 000	5 440 460
Other	11 497 435	11 691 854	2 885 000	2 977 000	3 137 758	3 326 023	3 492 325
	75 143 435	81 078 854	71 227 000	74 302 000	77 653 758	81 893 013	84 416 324
<b>Non Sustainable Discretionary Income</b>							
<b>Contribution Accumulated</b>							
Surplus	14 221 947	15 026 726	12 888 849	33 389 346	30 156 807	27 819 617	26 826 638
Interest	30 818 431	22 987 637	16 600 000	16 924 000	16 462 742	14 653 333	12 843 925
	30 818 431	38 014 363	29 488 849	50 313 346	46 619 548	42 472 950	39 670 563
Conditional Grants (exp against conditional grants should be the same as income ?)	211 688 220	100 971 595	38 605 734	28 684 320	28 684 320	28 684 320	28 684 320
	331 872 033	220 064 812	139 321 583	153 299 666	152 957 626	153 050 283	152 771 207

<b>Projected Investment Portfolio</b>							
Conditional Grants Balances	135 529 394	85 572 448	85 572 448	85 572 448	85 572 448	85 572 448	85 572 448
Other Provisions	44 184 083	87 509 186	87 509 186	87 509 186	87 509 186	87 509 186	87 509 186
Accumulated Surplus Balance	176 824 260	162 602 313	147 575 587	134 686 738	101 297 392	71 140 585	40 983 778
Cash reserves	356 537 737	335 683 947	320 657 221	307 768 372	274 379 026	244 222 219	214 065 412
Interest Calculation	30 818 431	22 987 637	17 636 147	18 466 102	16 462 742	14 653 333	12 843 925
Expected interest rate		6.85%	5.50%	6.00%	6.00%	6.00%	6.00%

<b>Reconciliation of Accumulated Surplus</b>		
	Balance	Cum Balance
Opening balance	176 824 260	
Less: contributions to balance budget		
2010-11	-15 026 726	161 797 534
2011-12	-12 888 849	127 543 716
2012-13	-33 389 346	94 154 370
2013-14	-30 156 807	63 997 563
2014-15	-27 819 617	36 177 946
2015-16	-26 826 638	9 351 308
	30 716 277	

## Assumptions:

- Salaries increase by 5% in outer years annually
- General expenditure increase by 5.4% in outer years annually
- Environmental Health increase by 5.4% as per agreement in Management
- Fire increase by 5.4% as it is based on contribution to salaries
- Own funded projects needs to reduce by R5 million year on year to ensure sustainability.