

# DRAFT REVIEW INTEGRATED DEVELOPMENT PLAN 2013 - 2014



Greater  
Oudtshoorn  
Municipality



A town to work, learn, play, and prosper

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COUNCIL



Aldm. Gordon April  
Executive Mayor  
Ward 9 - ANC



Cllr. Vlando Danson  
Deputy Mayor - ICOSA



Cllr. John Stoffels  
Speaker - NPP



Cllr. Pieter Luiters  
Chairperson Community  
Services - ANC



Aldm. Jurie Harmse  
Chairperson Strategic  
Services Ward 13 - ANC



Cllr. Hendrik Ruiters  
Chairperson Technical  
Services Ward 5 - ANC



Cllr. Hendrik Botha  
Chairperson Finance - ANC



Cllr. Lea Stalmeester  
Chairperson Corporate  
Services Ward 10 - ANC



Cllr. John Maxim  
Proportional - COPE



Cllr. Ewa Fortuin  
Proportional - DA



Cllr. Gertrude  
Phillips  
Proportional - ANC



Cllr. Felicity  
Magxaka  
Proportional - DA



Cllr. Christiaan Mac  
Pherson  
Proportional - DA



Cllr. Bernadus Van  
Wyk  
Proportional - DA



Cllr. Nondumiso  
Gunguluza  
Ward 4 - ANC



Aldm. Charlie  
Wagenaar  
Proportional - ANC



Cllr. Yernatt  
van der Westhuizen  
Proportional - DA



Cllr. Julia Le Roux  
Ward 1 - DA



Aldm. Pierre Nel  
Ward 2 - DA



Alderlady Dianne De  
Jager Ward 3 - DA



Cllr. Jeremia  
Gollath Ward 6 - ANC



Cllr. Peter Leslie  
Roberts Ward 7 - DA



Cllr. Erik Ngalo  
Ward 8 - ANC



Cllr. Raymond  
Wildschut Ward 11 - DA



Cllr. Danie Johan  
Fourie Ward 12 - DA

MANAGEMENT



Vacant  
Municipal Manager



Mr. Deon Lott  
Acting Municipal  
Manager / Director  
Finance



Ms. Zuklewa Ntelle  
Director Technical  
Services



Adv. Francois  
Human Director  
Corporate Services



Mr. Ronnie Lottering  
Acting Director  
Community Services

VISION

"A strong and caring Municipality that strives to improve the quality of life of all citizens in a sustainable manner."

MISSION STATEMENT

"To provide a better service, improve lives of the people, eradicate extreme poverty and create a conducive environment for sustainable economic and social development."

Institutional Values

- Accountability
- Integrity
- Transparency
- Mutual Respect
- Innovation





## Foreword by the Executive Mayor



*The foreword by the executive Mayor is still outstanding.*

**Alderman Gordon April.**  
**Executive Mayor**



## **Foreword by the Acting Municipal Manager**



*The foreword by the Acting Municipal Manager is still outstanding.*

**MR D.D. LOTT  
ACTING MUNICIPAL MANAGER**

## **Vision Statement of the Municipality**

“A strong and caring Municipality that strives to improve the quality of life of all our citizens in a sustainable manner.”

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## **Greater Oudtshoorn Slogan**

“A town to work, learn, play, and prosper”

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## **Mission Statement of the Municipality**

“To provide a better service, improve lives of the people, eradicate extreme poverty and create a conducive environment for sustainable economic and social development.”

---

## **Institutional Values**

Accountability

Integrity

Transparency

Mutual Respect

Innovation



# Chapter 1: Introduction

## Oudtshoorn Vision 2030

Oudtshoorn Municipality is embarking on a process of establishing a long term strategic vision to guide municipal and community decisions in achieving economic growth and regeneration of previous disadvantaged areas in all wards. The Oudtshoorn vision 2030 respond to the New Growth Path from National Government as framework for the country and how Oudtshoorn will respond to the challenge set by national government. The town stands at a threshold of economic growth and challenges in equal measure. In order to deal with these challenges a farsighted investment plan needs to be developed to pave the way forward in order to achieve meaningful impact. The municipality therefore started with the process to develop a vision statement for 2030.

In order to identify the needs, the municipality embarked on an extensive community participation process through ward based and stakeholder engagements. A momentum has been created among the community members and organisations to work together to realise the Greater Oudtshoorn's full potential. Through this consultation process, the different role players identified in principle 7 strategic objectives with a clear mandate to grow the economy:

In pursuit of this vision, the strategy aims to establish and/or strengthen Greater Oudtshoorn in the following principal focal areas:

1. **A knowledge economic** town, offering opportunities for training and skills development.
2. A **tourist economic** town, offering a range of attractions from the environment to entertainment.
3. An infrastructure economic town, offering a full range of services and economic opportunities, notably in disadvantaged areas.
4. A social economic town which advances good **governance and social development**.
5. An **agricultural economic** town in which farming and food production prospers.
6. An **industrial economic** town in which various industries can expand.
7. An **arts & culture economic town** creating economic and social opportunities through the arts, heritage & sport.

The above mentioned strategic principles could be consolidated in the following vision statement that describes the expectation to be met by 2030. **“Greater Oudtshoorn: a town to work, learn, play and prosper in.”** The key words in this proposed vision statement relate directly to the different strategic principles:

Live: (Social development, regeneration of wards, infrastructure)

Work: (Job creation, good governance, agriculture, industrial development)

Learn: (Learning & teaching, knowledge economy)

Play: (Tourism, arts & culture)

Prosper: (refers to all the above as collective Live, Work, Learn, and Play)

Vision 2030 gives an overview of the long term strategic framework for the town of which the IDP process will respond on a 5 year term from council and partners to implement program in responds to the vision 2030.

## **1.2 The Integrated Development Plan (IDP)**

The draft review Integrated Development Plan (IDP) for Oudtshoorn is drafted and approved in terms of Chapter 5 of the local government: Municipal Systems Act, 2000 (Act, No. 32 of 2000). It sets out what the Oudtshoorn Municipality aims to accomplish within the period of 2013 - 2014 between local government elections.

The IDP is the most strategic plan of the municipality and supersedes all other plans that guide development in our municipality. As such, it is a valuable tool for strategic decision-making in partnership with the community, business, labour and community-based organisations living in the Oudtshoorn municipal area.

We endeavour to constantly improve the quality of our long-term planning, the data on which we formulate our plan, the connectedness with our community in owning this plan, to consistently measure our performance, and to seek development partners (including the other spheres of government) to deliver on our vision for Oudtshoorn. The five year IDP strategic plan reaffirms our long term vision of a prosperous Oudtshoorn, to recognise our development potential and challenges, to reaffirm the critical pillars of our development strategy for the future, to reflect on our performance, and to review the resourcing of our key delivery programmes.

The success of implementing our plan is measured locally, but impacts on the broader Eden District region, the Western Cape Province, and the National Development Plan, with clear delivery targets by 2017. The IDP is seen as the plan that reflects the whole of government's intervention in our municipal area, within which the municipality takes primary responsibility for the investment in basic services and the creation of the appropriate environment for economic and social development.

## **1.3 IDP Public Participation Processes**

During November 2012, the citizens of the Greater Oudtshoorn were afforded an opportunity to raise issues they deem very important around service delivery. This process entailed submission of inputs for the first review of the Integrated Development Planning (IDP) that is to be aligned with the Capital and Operational Budget of 2013 / 2014. Citizens had direct interaction with their respective ward councillors, senior management and officials of the Oudtshoorn Municipality. Thirteen (13) ward based meetings, which commenced on the 05 November 2012 and ended on 13 November 2012, were held in all areas that fall within municipal precincts of the greater Oudtshoorn, from the urban to the most rural areas of Oudtshoorn, Dysselsdorp, De Rust, Schoemanshoek, Volmoed and De Hoop.

Subsequent to these meetings, the Council and management would prioritise all inputs received from the community and have the Capital and Operational Budget incorporated into the draft review of the IDP strategic plan. Thereafter, the draft review IDP and the Budget will be tabled before the Council for its approval. The Council will then embark on a second round of public participation process which will take place on 15-23 April 2013, to explain the draft review IDP and budget for community's approval and additional inputs. At the same time, this draft document will be made available at all libraries and other public places to be identified. Inputs in the second round of the public participation process will also be considered and form part of the final IDP and Budget, which should already have been approved at least 30 days before the beginning of the new financial year. Information about the whole process will be communicated through all available relevant media. The following pictures demonstrate evidence of the public participation meetings that took place in all 13 wards in the greater Oudtshoorn.



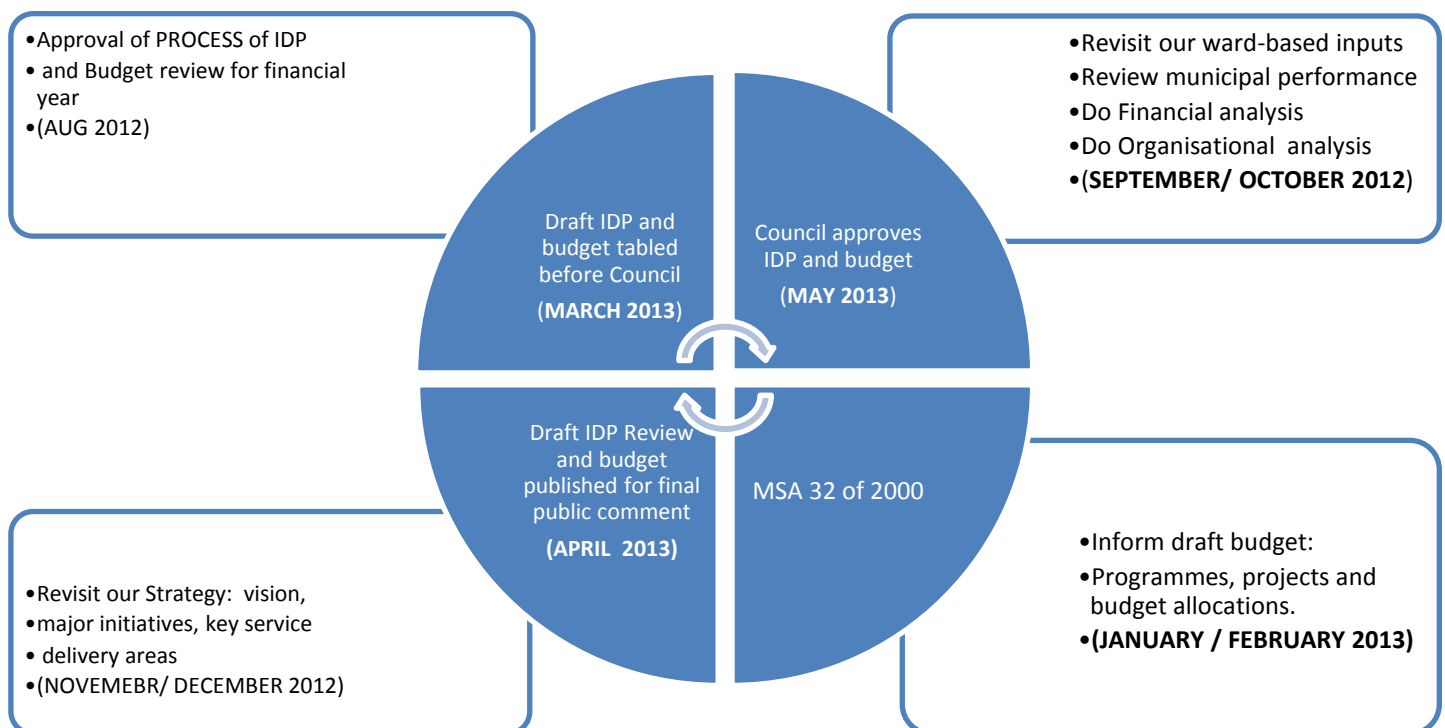
## 1.4 The IDP Review Process

The IDP is reviewed annually, in consultation with communities and stakeholders. Public participation in planning is important, as the municipality has since 5 December 2000 been redefined to include councillors, officials and the community.

The IDP Review process in Oudtshoorn has benefitted from the active community forums within our area, including ward-based inputs from our residents. We are grateful for the resilience in our community in participating in our IDP processes, but we know we can still improve as a municipal institution in how we engage with municipal-wide representative groups and our partners in the rest of government to mobilise resources for the development of our municipal area.

Through the IDP process, we wish to promote shared leadership on the ground, to release creative energy in solving our unique development challenges, and to ensure ownership of our plan. We have applied community-based planning techniques to identify development needs within our 13 wards. We endeavour to move to implement ward-based plans that speak directly to the specific needs in each ward, and to improve the active monitoring of implementation through ward committee structures.

The annual IDP review process is set out below:



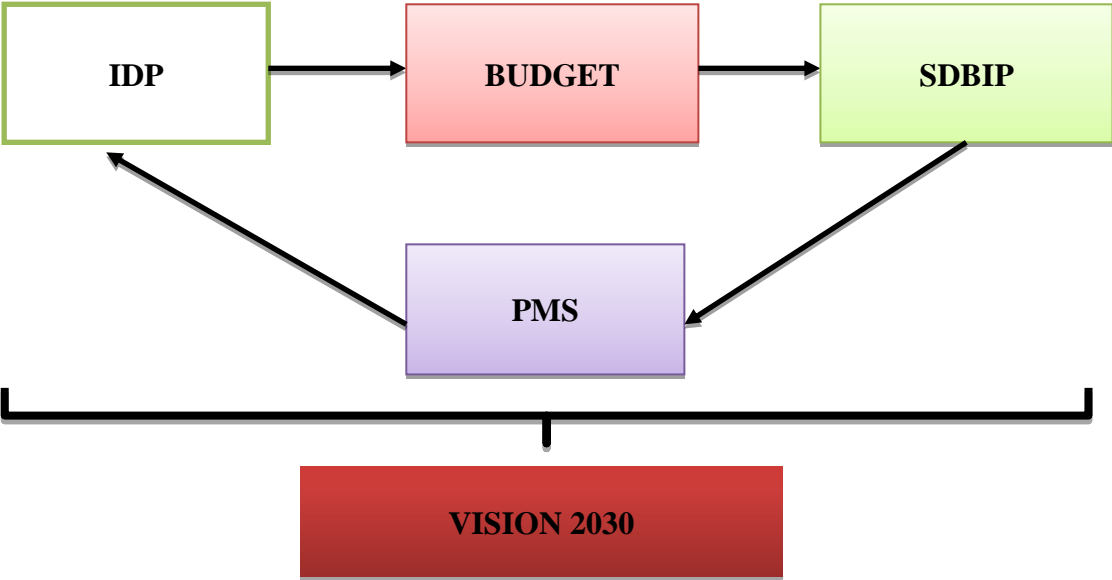
**1.5 Structure of IDP Document**

The IDP document is structured to allow a logical flow from understanding our reality through to the key programmes we deliver. See diagram below:



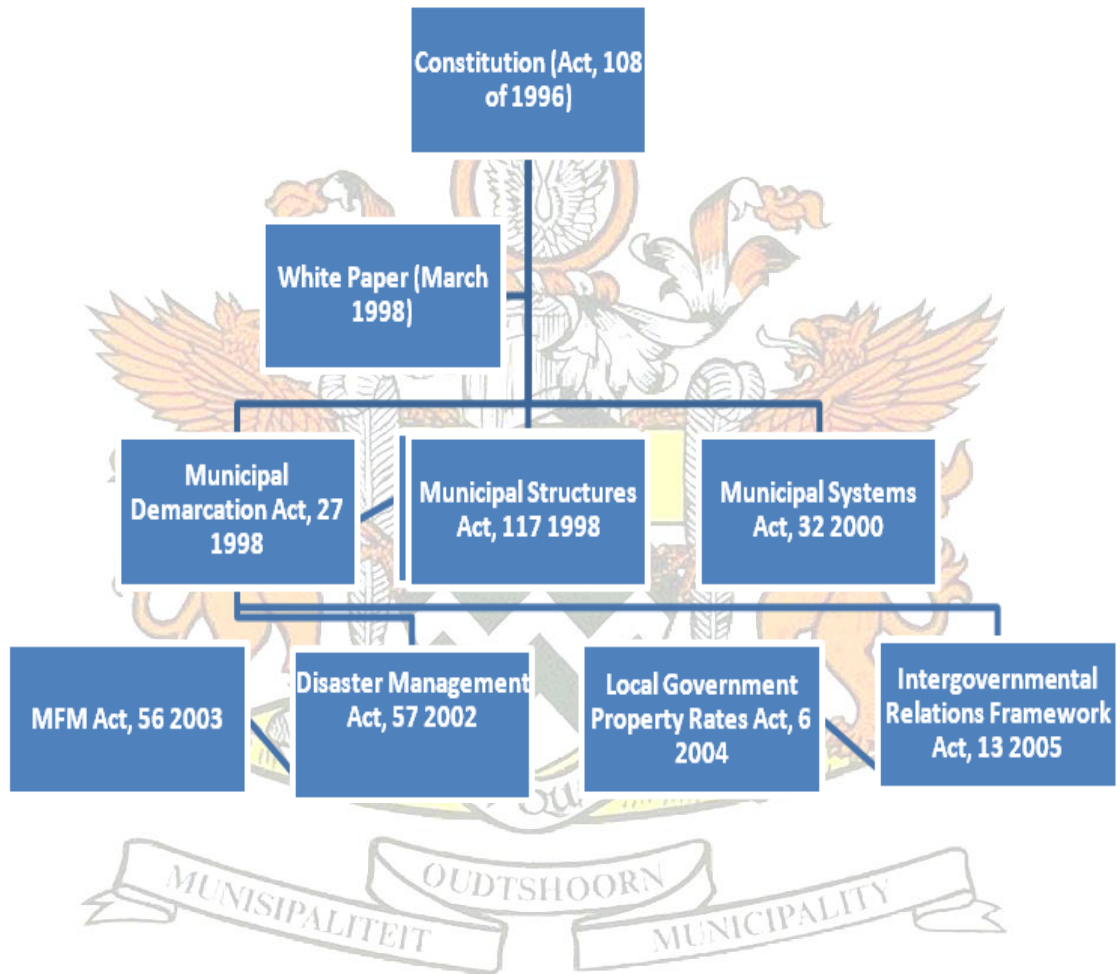
**1.6 The planning processes**

The IDP document is structured to allow a logical flow from understanding our reality through to the key programmes we deliver. See diagram below:



## 1.6 Legislation Framework

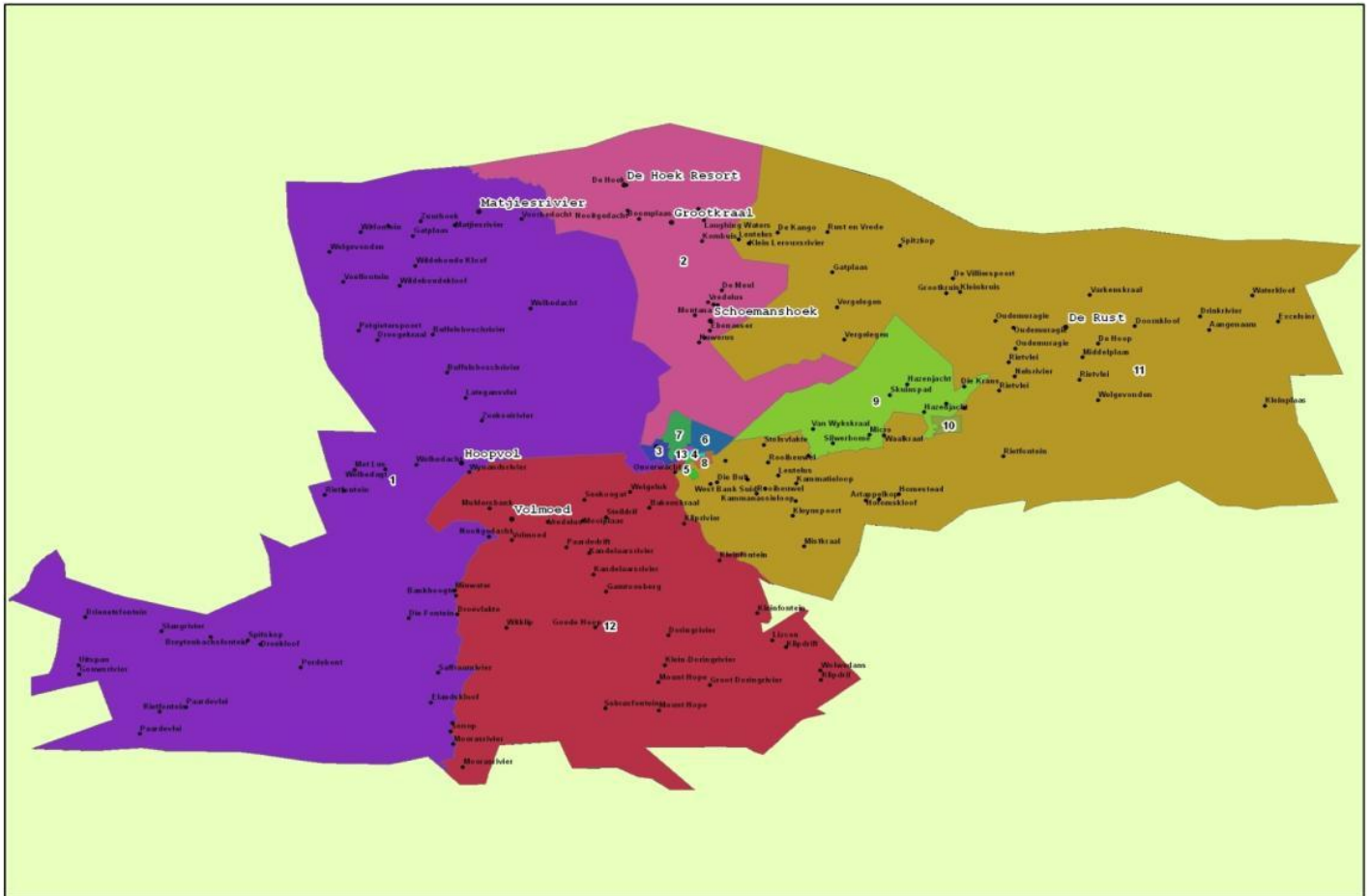
The planning context and policy context, within which the integrated development planning is undertaken, is established through national, provincial and local policy and legislation. The major planning instruments that have a critical impact on the IDP are: National Government, Provincial Government (Western Cape), District Municipal level and Local Municipal Level.



# Chapter 2: The Situational Analysis

## 2.1 Geographical Boundaries

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region, Western Cape, South Africa. It is defined as a semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Koi-San people and the rock paintings on the walls of the caves in the surrounding area sends a message that survival in this area requires respect for the natural environment. Since 5 December 2000, the Oudtshoorn Municipal Area includes the larger settlements of Oudtshoorn, Dysselsdorp, and De Rust, and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakteplaas, Grootkraal, De Hoop, and Matjiesrivier. Oudtshoorn lies within the boundaries of the Eden District Municipality in the Western Cape Province and spans over 3 535 km<sup>2</sup>.



## 2.2 Demographics

In 2001, the population size of Oudtshoorn Municipality amounted to 84 694 people compared to 95 933 people in 2011. The population increased on an annual average of 2.0 per cent between 2001 and 2011. The municipality expect this figure to increase with the finalization of the 2021 census process.

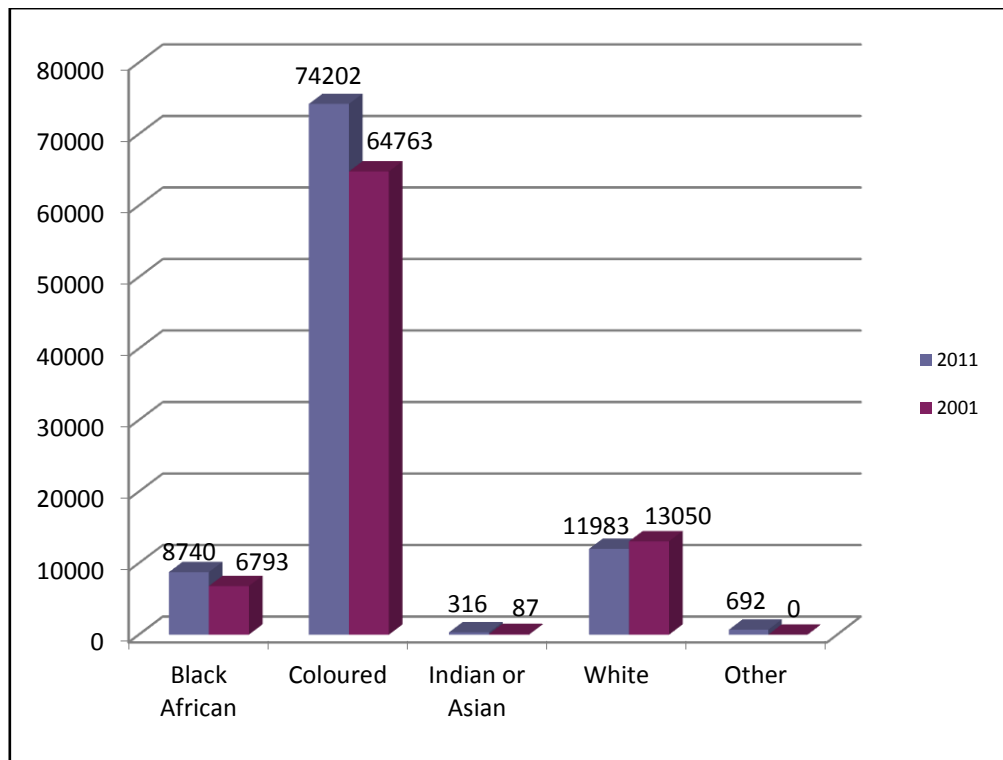


Figure 1: Oudtshoorn population in 2001 and 2011 (Source: Stats SA, Census 2011)

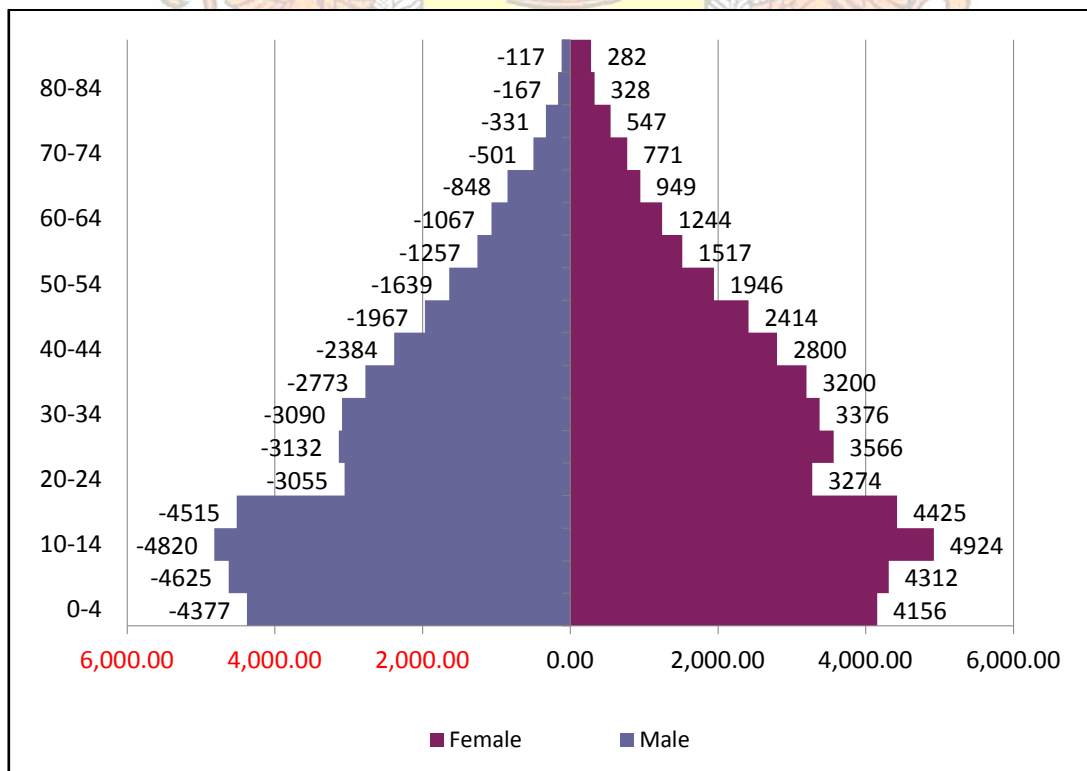


Figure 2: (Source: Stats SA, Census 2001 and 2011)

Figure 2 above illustrates changes in Oudtshoorn population in respect of male/female population and age cohorts in the period to 2011. The gender ratio in 2001 was 92 males per 100 females and changed in 2011. In 2011, males accounted for 49.9 per cent of

the total Oudtshoorn population while females accounted for 54.1 per cent. Between 2001 and 2011, both the male and female populations increased at an average annual rate of 1.0 per cent.

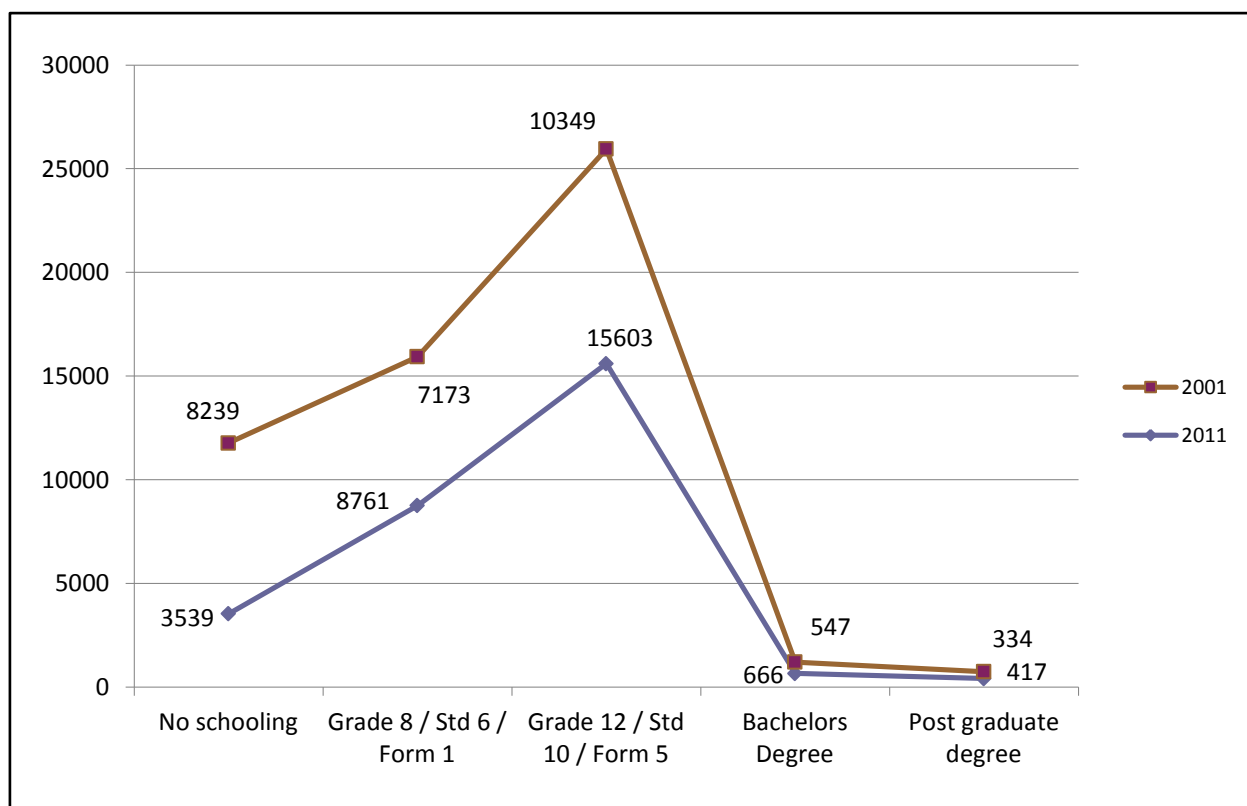
	Male		Female	
	2001	2011	2001	2011
Black African	3445	4424	3349	4316
Coloured	30890	35233	33873	38969
Indian or Asian	54	189	33	127
White	6275	5620	6775	6363
Other	0	447	0	246

Population Group	2001	2011	Average Annual Growth Rate
<b>African</b>	6 826	8 740	10.5
<b>Coloured</b>	64 733	74 202	89.5
<b>Indian or Asian</b>	96	316	0.4
<b>White</b>	13 035	11 983	14.4

*Table 1: Oudtshoorn population groups, 2001 and 2011 (Source: Stats SA, Census 2001 and Census Survey 2011)*

In 2011, the largest population group was the Coloured race group at 89.5 per cent, followed by the White race group at 14.4 per cent. The Black and Indian/Asian racial groups accounted for 10.5 per cent and 0.4 per cent in 2011.

### 2.3 Human Development and Education



*Figure 3: Source: Stats SA, Census 2001 and 2011.*

The figure above gives an indication of changes in the educational level of Oudtshoorn's population over the period 2001 to 2011. The number of learners that have completed primary and secondary school increased between 2001 and 2011. Grade R came into effect only after 2011, hence the zero value in that year.

## 2.4 Health

Summary of Facilities – Eden District					
Sub-District	Community Day Centre	Clinics	Satellite Clinic	Mobiles	Total Facilities
Hessequa	0	3	3	3	9
Mossel Bay	1	3	6	4	14
George	2	10	1	5	18
Knysna	0	6	1	3	10
Bitou	1	4	2	1	8
Kannaland	0	4	0	3	7
Oudtshoorn	1	5	0	3	9
Total Facilities	5	36	11	21	73

Table 2: Access to Health Facilities (Source: Western Cape Department of Health Annual Performance Plan, 2012/2013).

Table above indicates the number of health facilities available in the Eden District. In the 2012/2013 financial year, a total of 9 primary health care facilities were located in Oudtshoorn Municipality. The clinics and mobile services are located in the following areas within Oudtshoorn Municipality: Bongolethu, De Rust (Blomnek), Dysselsdorp, Regent Street and Toekomsrus and the community health centre was located in Bridgton.

Table 3 Maternal Health in the Eden District: Mortality, Delivery to women under 18 years and Termination of pregnancy, 2011/12

Maternal mortality; Delivery to women under 18 years; Termination of pregnancy (TOP)	Total number of live births in facilities 2010/11	Total number of maternal deaths in facilities	Maternal Mortality Ratio 2010/11	Delivery to women under 18 years 2010/11	Total deliveries	Teenage delivery rate 2010/11	Total TOPs performed 2010/11	Female population 15 - 44 years	TOP as percentage of female population 15 - 44 years
Eden DM	9 507	2	0.02	650	9 042	7.19	1 262	72 561	1.74
Bitou	48	0	0.00	0	0	0.00	365	11 242	3.25
Eden DMA	151	0	0.00	14	142	9.86	1	3 032	0.03
George	3 631	0	0.00	204	3 603	5.66	735	41 663	1.76
Hessaqua	548	0	0.00	62	551	11.25		9 787	0.00
Kannaland	197	1	0.51	16	199	8.04	1	6 116	0.02
Knysna	1 758	0	0.00	124	1 716	7.23	80	13 630	0.59
Mossel Bay	1 434	0	0.00	94	1 224	7.68	80	22 017	0.36
Oudtshoorn	1 740	1	0.06	136	1 607	8.46		21 011	0.00

Source: Western Cape Department of Health, 2011

In the 2011/12 year, the 2 maternal deaths within the Eden public health facilities occurred in the Kannaland municipal area (1) and in Oudtshoorn municipal area (1). Kannaland Municipality has the highest number of maternal mortality ratio (0.51) compared to all the municipalities in the Eden District. While Bitou, Hessequa, George, Mossel Bay, Knysna and Eden District DMA had the lowest number of maternal mortality ratio.

## 2.4 Household Income

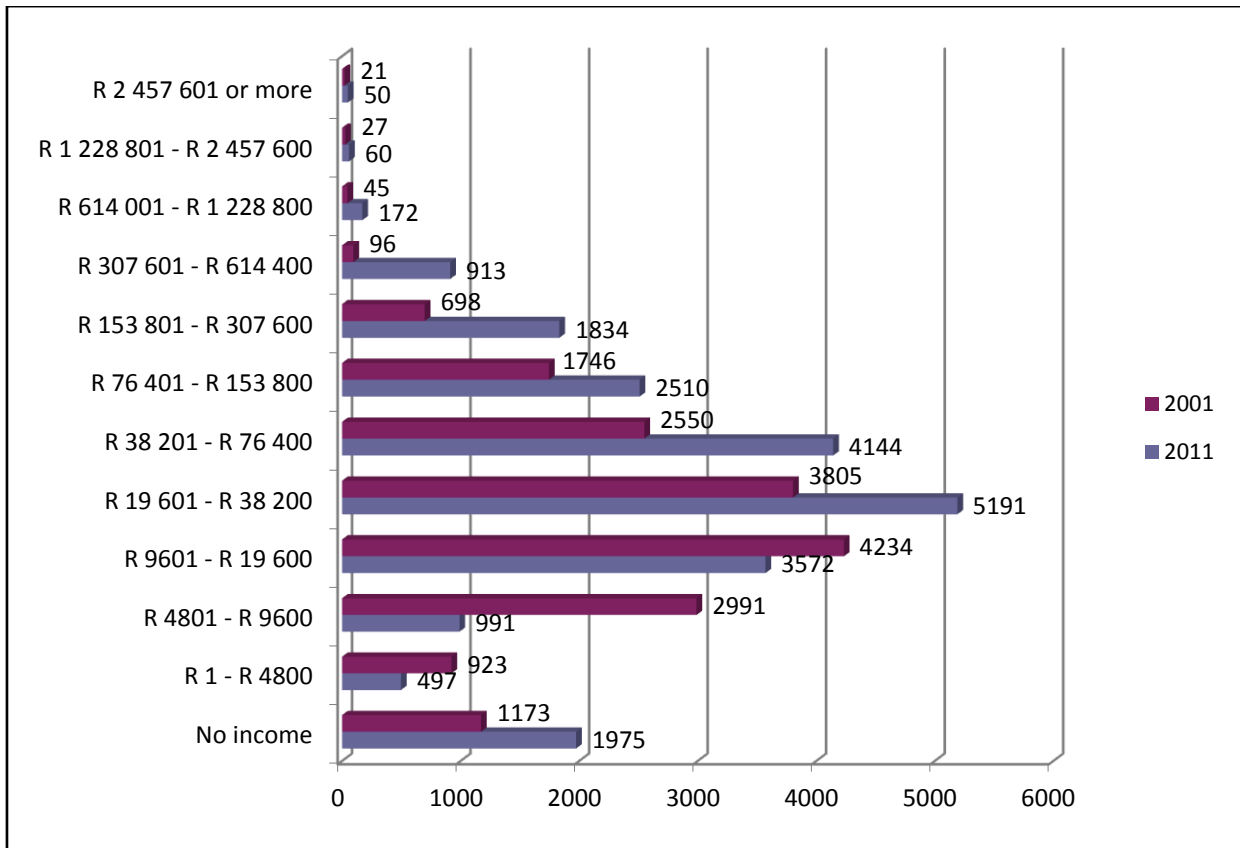
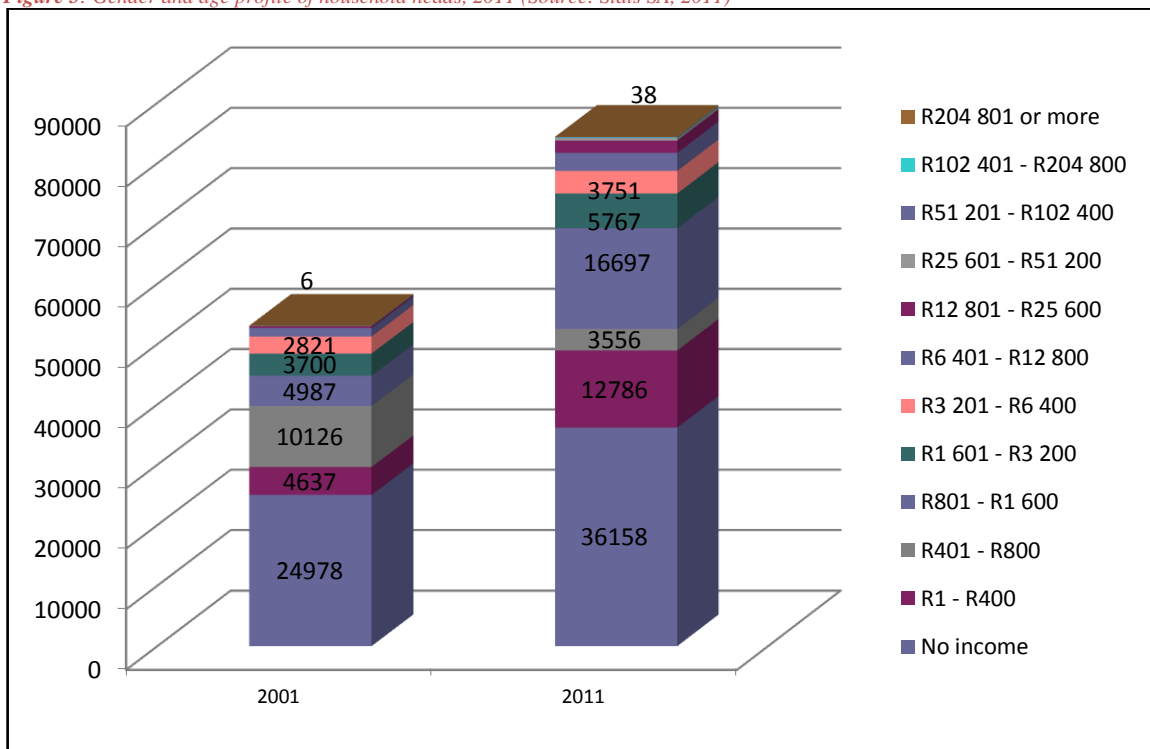


Figure 4: Monthly household income levels in Oudtshoorn Municipality in 2001 and 2011 (Source: Stats SA, Community Survey 2011)

In 2001, 55.5 per cent of all households in Oudtshoorn Municipality reported no monthly income. However, the number of households that had reported no monthly income decreased by 1 975 people (13%) from 47 015 in 2001 to 32 441 in 2011. The majority of households in Oudtshoorn fall within the lower income categories of R1-R400, R401-R800 and R801-R1 600 and accounted for 14.7 per cent, 5.6 per cent and 20.1 per cent of all households in 2011, respectively.

Figure 5: Gender and age profile of household heads, 2011 (Source: Stats SA, 2011)





The figure above highlights the extent to which male-headed households outnumber female-headed households at all levels of the gender-age cohort, except for persons aged 85 years and older, which were primarily headed by females in 2011.

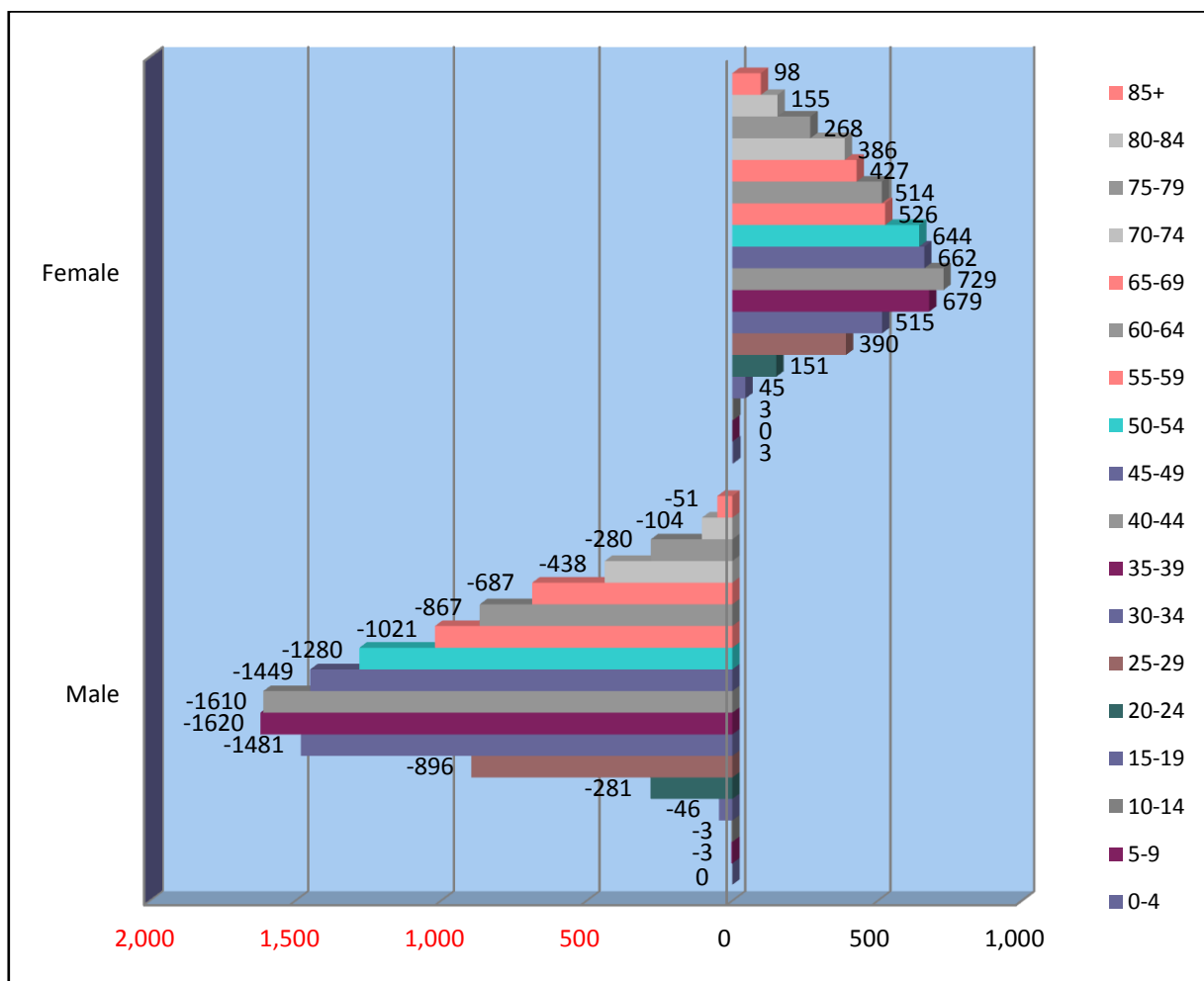


Figure 6: Changes in the racial profile of persons accessing social grants in 2001 and 2011 (Source: Stats SA, Census 2001 and Community Survey 2011)

The total number of persons accessing social grants within Oudtshoorn municipality was 45 000 people in 2011. Females accounted for 63.5 per cent of all persons accessing social grants in Oudtshoorn, in 2011. The Coloured population group represents the majority of persons accessing social grants in 2011, followed by the White population group. The number of persons accessing social grants declined across all race groups between 2001, except for the Indian/Asian race group. Persons accessing grants that were of Indian/Asian descent increased by 316 people in 2011.

Figure 7: Social grants per category (Source: Stats SA, Census Survey 2011)

Social grants are provided to persons that are deemed to be vulnerable, in need of or qualify for income support. The figure shows that child support (R770 per child), old age pension (R1 200) and disability grants (R1 200) together made up the bulk of the grants<sup>1</sup> accessed in Oudtshoorn. The aforementioned grants accounted for 86.6 per cent of all grants accessed in 2011.

The municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation and property rates. According to the Financial Office of Oudtshoorn municipality, there are 5 818<sup>2</sup> indigents registered in the financial year 2011/2012.

<sup>1</sup> The values given in the text are nominal values for the 2008/09 financial year. Furthermore, the pension and disability grants are dependent on need, and the values reflected are maximum values.

<sup>2</sup> The number of indigents registered as at January 2009.

## 2.5 Labour

### 2.6.1 Labour Force Employment Status

Year	Employed	Unemployed	Unemployment rate*	Labour Force	LFPR**	NEA***	Potentially economically active population
2001	20 602	10 488	33.73%	31 090	58.61%	16 464	53 044
2011	30 507	23 252	13.3%	30 507	59.19%	18 093	51 545

*Table 4: Oudtshoorn Labour Force (Source: Stats SA, Census 2001 and Community Survey 2007)*

### 2.6.2 Industry Employment

**2011(%)**

Agriculture, hunting; forestry and fishing	7.0
Mining and quarrying	0.0
Manufacturing	3.0
Electricity; gas and water supply	0.0
Construction	2.0
Wholesale and retail trade	6.0
Transport; storage and communication	1.0
Financial, insurance, real estate and business services	2.0
Community, social and personal services	10.0
Other and not adequately defined	0.0
Private Households	3.0
Undetermined	5.0
Not applicable	61.0
Grand Total	100.0

*Figure 8: Contribution to employment by industry in 2011 (Source: Stats SA, Census Survey 2011)*

### 2.6.3 Unemployment

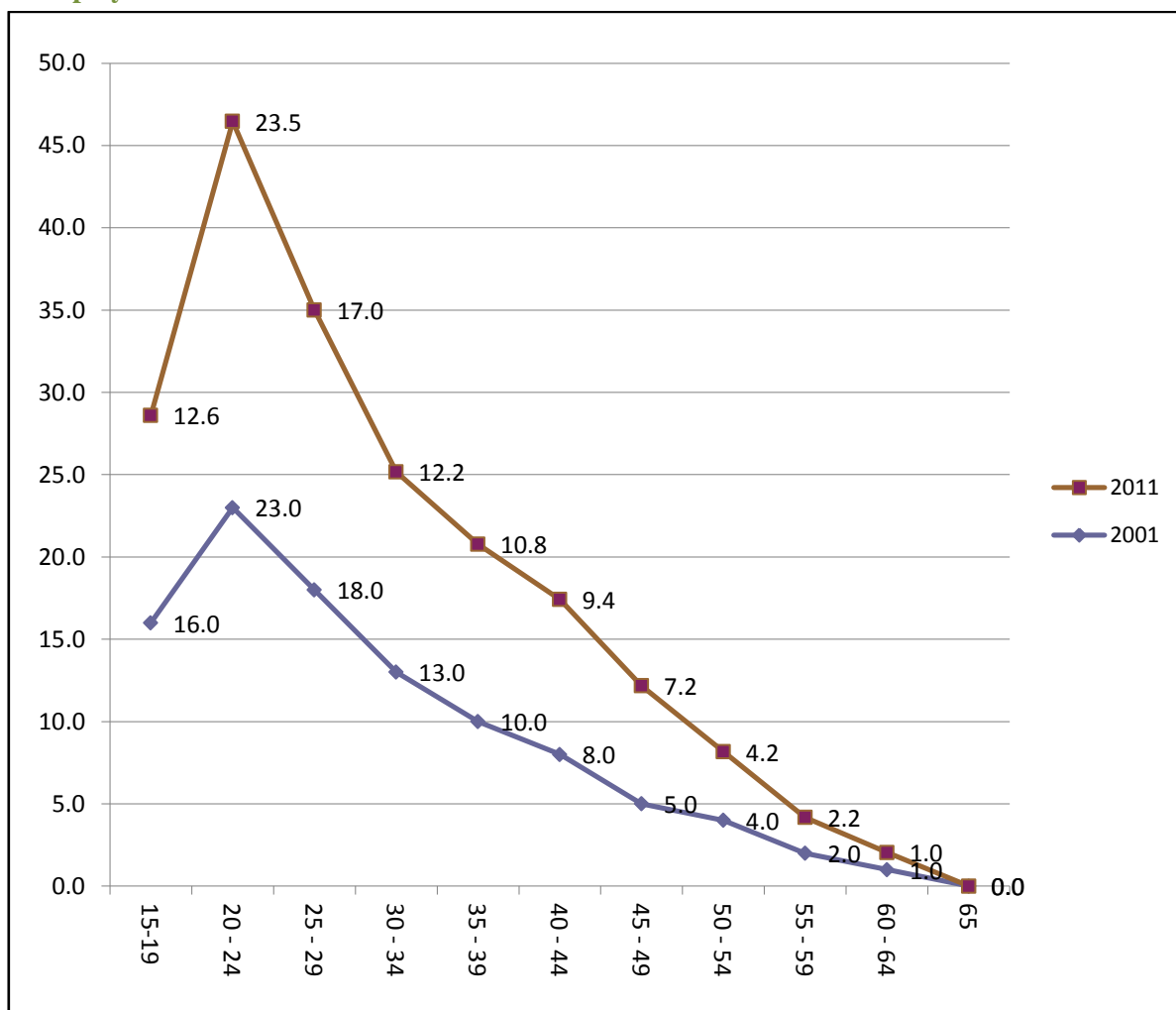


Figure 9: Racial profile of unemployment in 2001 and 2011 (Source: Stats SA, Census 2001 and Census Survey 2011)

### 2.6 Economy

	2011(%)
Agriculture, hunting; forestry and fishing	7.0
Mining and quarrying	0.0
Manufacturing	3.0
Electricity; gas and water supply	0.0
Construction	2.0
Wholesale and retail trade	6.0
Transport; storage and communication	1.0
Financial, insurance, real estate and business services	2.0
Community, social and personal services	10.0
Other and not adequately defined	0.0
Private Households	3.0
Undetermined	5.0
Not applicable	61.0
Grand Total	100.0

The effect of economic development initiatives, land reform, poverty relief and other socio-economic restructuring programs should also be considered to establish the past and future Regional economic trends.

- Describe the area in terms of the different economic sectors and the impacting changes in the GGP of the area.
- Indicate possible influences on higher levels of government, example dm, Provincial and National.
- The timeframe to be discussed must reflect three-years prior to date as well as a two-year future forecast.

The following table describes the sector contributions to the gross geographic product (GGP) and the relating employment figures. It is useful to show these economic contributions on top of the land-use map to get a feel of the economic dynamics in the area as well as the resulting impact on social profile and migration patterns.

**Table T04/09: Formal Employment**

Economic Sector	% Contribution to Local GGP	Total No of Employees	No of Local Employees	No of Migrating labour
Agriculture, Forestry & Fishing	17.3%	3554		
Mining	0.1%	136		
Manufacturing	12.4%	1544		
Electricity, Gas & Water	1.1%	55		
Construction	3.0%	1051		
Insurance	11.7%	1167		
Finance	11.7%	1167		

**Table T04/09: Formal Employment**

Number of Employed People - Official Definition												
Broad 9 Economic Sectors	Number of Formally Employed People				Informal Employment				Total Employment (Formal + Informal)			
	2010	2009	2007	2001	2010	2009	2007	2001	2010	2009	2007	2001
<b>Agriculture</b>	3554	3684	4302	5680	0	0	0	0	3554	3684	4302	5680
<b>Mining</b>	136	140	155	99	0	0	0	0	136	140	155	99
<b>Manufacturing</b>	1544	1646	1537	1372	231	248	315	333	1775	1894	1852	1705
<b>Electricity</b>	55	60	66	68	0	0	0	0	55	60	66	68
<b>Construction</b>	1051	1097	1096	655	576	606	884	633	1627	1703	1981	1288
<b>Trade</b>	4029	4230	4499	3094	1623	1677	1783	1979	5653	5908	6283	5072
<b>Transport</b>	346	357	324	306	432	456	363	365	777	813	687	672
<b>Finance</b>	1167	1227	1131	736	497	489	239	169	1664	1716	1370	905
<b>Community services</b>	6890	6890	6335	5398	1219	1248	1016	765	8110	8137	7350	6163
<b>Households</b>	1935	1999	1878	1759	0	0	0	0	1935	1999	1878	1759
<b>Total</b>	<b>20707</b>	<b>21330</b>	<b>21323</b>	<b>19167</b>	<b>4578</b>	<b>4724</b>	<b>4600</b>	<b>4244</b>	<b>25286</b>	<b>26054</b>	<b>25924</b>	<b>23411</b>

Source: IHS Global Insight; Regional eXplorer 524 (2.3f); Eden District Municipality, 2010

## Household Dynamics



	Census 2001	Census 2011
Households	14 913	21 893
Average Household Size	3.4	3.1
Female Headed Households %	34.9	34.3
Formal Dwellings %	68.6	73.8
% Housing owned/paying off	68.9	58.7



Results: 30 October 2012

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND

Dwelling type	2001	2011	Average annual growth rate (%)
House or brick structure on a separate stand or yard	82.6	78.3	
Traditional dwelling/hut/structure made of traditional materials	4.7	0.7	
Flat in block of flats	1.7	2.0	
Town/cluster/semi-detached house (simplex; duplex; triplex)	0.6	0.3	
House/flat/room in backyard	0.5	1.7	
Informal dwelling/shack in backyard	0.5	1.7	
Informal dwelling/shack NOT in backyard	4.0	5.5	
Room/flatlet not in backyard but on shared property	1.6	0.5	
Caravan or tent	0.1	0.1	
Private ship/boat	0	0	
Workers' hostel (bed/room)	0	0	
Other	0.0	0.7	
<b>Total</b>	<b>91.6</b>	<b>91.5</b>	

*Table 5: Dwelling type occupied by households in Oudtshoorn (Source: Stats SA, Census 2001 and Census Survey 2011)*

Table above shows the various dwellings per type in Oudtshoorn Municipality for 2001 and 2011. The total number of dwelling units in Oudtshoorn Municipality declined at an average annual rate of 0.4 per cent over the period 2001 to 2011. All dwelling structures decreased over this period, with the exception of house or brick structures on a separate stand or yard; informal dwelling/shack in a backyard; and town/cluster/semi-detached houses (simplex; duplex; triplex). The most significant decrease in housing units was recorded in traditional dwelling/hut/structures made of traditional materials, amounting to an average annual decline of 36.8 per cent between 2001 and 2011.

Energy sources	2001	2011	Average Annual Growth 2001-2007
Electricity	96.9	87.6	

Gas	0.2	8.8
Paraffin	2.7	3.5
Candles	0	0
Solar	0.3	0.1
Other	0.3	0.1

*Table 6: Main type of energy/fuel used for lighting by households (Source: Stats SA, Census 2001 and Census Survey 2011)*

In 2011, electricity (87.6%) was the leading energy source, followed by candles (6.7%). The number of households with access to electricity within Oudtshoorn grew at an average annual rate of 0.8 per cent over the 2001 to 2011 period.

### 2.7.1 EXPECTED FUTURE LOAD

The expected future load requirements is based on the spatial development plan provided by the Town Planning Department with reference Ousf 1.2.4 dated April 2009. The calculations are based on the criteria as summarised in Annexure E. It was assumed that the area to be reticulated would initially be purely domestic and that further increase in load diversity would have to be catered for by network strengthening.

The load density for the industrial area is based on the expected typical consumptions rates for the Southern Cape area. Where available the loading of current proposed developments was applied as per the details received from the developers. The expected future load calculation as a result of proposed developments and the spatial development proposal (within the urban edge) is summarised in the schedule attached as Annexure F and depicted on Drawing ODN/09/08/0030/3 in Annexure G.

The following can be concluded from the above:

- The expected total impact on the maximum demand of the proposed urban development areas, within the urban edge, of the electrical network is 31 MVA. The figure represents a  $\pm 100\%$  increase in the existing maximum demand.
- The time frame for the implementation of the developments is unknown and will follow general economical rate, Government spending and confidence of private developers.
- The existing Intake, Main and Secondary networks of Oudtshoorn and Schoemanshoek have no spare firm capacity available for large new developments and only have capacity for short term natural growth and minor developments.
- In order to accommodate the proposed developments within the proposed urban edge urgent forward master planning will have to be finalised and a phased upgrade and extension program, meeting growth and development needs, will have to be implemented as soon as possible.

### 2.7.2 CURRENT MAIN 22KV NETWORK CONFIGURATION

Various systems are used in South Africa to distribute high voltage supplies to communities. Each system has its advantages and disadvantages in terms of cost, security of supply, adaptability, inter-connectibility, switching, flexibility and extendibility.

Refer to Drawing ODN/09/08/0030/2 in Annexure H depicting the existing main distribution networks and substation positions.

Supply is taken from Eskom's 132 kV network at 22 kV and 11 kV. The 22kV network is the current backbone or main distribution network. The latter is distributed to 5 x 22/11 kV injection substations. The 11 kV medium voltage distribution network supplies 15 x 11/0.4 kV distribution substations (excluding mini-substations).

The medium voltage (MV) networks do not fully comply with any of the three main types of MV distribution networks, namely the clover leaf, triangular and concentric ring networks.

The 22 kV and 11 kV main networks may be seen as a hybrid between the triangular and concentric ring network with various triangular, ring and radial feeders. It is recommended to extent the main 22/11 kV network in triangles; with the possibility to connect secondary 22/11 kV compact substations in the radial 22 kV feeders between 132 kV injection substations.

The following can be concluded from the above:

- It will not be possible to supply the expected future load with the existing 22 kV and 11 kV MV-networks only. Consideration will have to be given to additional injection substations at a higher voltage.
- The main criteria for the future extensions of the networks should not be adherence to a standard type network, but rather the security of supply, adaptability, interconnectability, switching, flexibility and extendibility of the proposed network.
- The capacity of the existing feeders between the 22/11 kV substations is close to 12 MVA and as a result do not have enough capacity to supply more than one 22/11 kV substation.
- The introduction of a higher voltage and additional injection substations will require servitudes for substation stands and power line routes that need urgent attention.

### 2.7.3 PROPOSED FUTURE NETWORK CONFIGURATION

The approach taken to enable the recommendations on the proposed upgrades and extensions of the existing electrical distribution networks to cater for the expected future load is summarised as follows:

- The intention of Eskom to build a new 132 kV overhead line directly from Outeniqua (Zebra) substation to Oudtshoorn. The existing 132 kV overhead power line from Dysselsdorp will become a backup supply for Oudtshoorn.
- The technical status of the existing network was considered in detail, including the limitation in the 22 kV feeder capacity between 22/11 kV substations.
- Future load demands were taken into account and addressed per load centres.
- Practical new as well as extensions to existing substation positions and overhead power line routes were considered.
- The cost, security of supply, adaptability, inter-connectability, switching, flexibility and extendibility of the proposed networks were considered.
- The final consideration was to put Oudtshoorn in an advantaged position, regarding future growth and development, over competitors in making relative affordable electricity available in a short period of time. The proposed new network extensions, substation positions and overhead power line routes are depicted on Drawing ODN/09/08/0030/1, attached as Annexure I. The single line diagram ODN/09/08/0030/4, depicting the proposed upgrades is attached as Annexure J.

The following can be concluded from the above:

- A new Eskom 132/22/11 kV Intake substation, SS-East, is proposed.
- A new 132/22 kV Injection substation, SS-West is required.
- The establishment of a 132 kV overhead power line ring around Oudtshoorn is recommended.
- New 22/11 kV step down substations is proposed.
- The distribution in the Schoemanshoek area needs further investigation and consideration.
- Most of the proposed upgrades and extension will be dependant on load growth and new developments and should be implemented as and when required by the latter. However specific urgent upgrades will have to be considered now to meet the immediate extension needs and improve the security of supply.

The following short term upgrades is recommended for consideration

- The establishment of the 22/11 kV section of SS-West substation linked with a 22 kV underground cable to NA Smit and a 132 kV overhead power line, operated at 22 kV between SS-West and Welgevonden and closing the ring with a 22 kV underground cable between Welgevonden and Intake substation. This will secure the 22 kV supply to NA Smit, release capacity for Unieplein and make limited capacity available for the western areas of Oudtshoorn. When the demand requires it, the 132/22 kV section of SS-West will be established and the 132 kV upgraded and completed through to Intake substation.
- The installation of a 22 kV underground cable between Unieplein and Golf substations. This will secure the 22 kV supply to Golf substation and release capacity for Unieplein.

- The upgrade of the firm capacity at Intake substation will have to be considered. Taking into account that the proposed additional outgoing feeder to SS-West open the option of additional 22 kV load to the western area of Oudtshoorn supplied directly from Intake substation.
- Upgrade of the transformer capacity at Unieplein substation will have to be considered to make capacity available for growth in the town centre. Forced cooling or replacement of the transformers with larger units may be considered, in which case the existing transformer may be relocated to Golf and NA Smit substations to upgrade the firm capacities to 10 MVA.

#### 2.7.4 SUBSTATION CONDITION ASSESMENT

The results of the condition assessment inspections at the 22 existing switching substations are attached as Annexure K. The inspection schedules and pictures are also electronically linked with Drawing ODN/09/08/0030/2 in Annexure H. The further action to finalise the assessment and implementation of a refurbishment program will have to be discussed at the propose workshop on this report.

The following can be concluded from the above:

- The switchgear at Hangers substation requires immediate upgrade action.
- Scheduled documented insulation oil testing of all switchgear should be implemented, starting with the oldest units and units that have done the most fault clearing operations. Data on the latter should be available from the switching log books.
- A long term program to replace oil insulated switchgear with SF6 or vacuum insulated switchgear.
- Partial discharge testing of cable feeders and ends is recommended.
- Schematic layouts drawings should be displayed in a permanent fixed way in all switching substations. It is important to update the schematic layouts for this purpose.
- A schedule documented maintenance plan must be implemented for all fire extinguishers in all switching substations.
- A scheduled documented maintenance plan for battery trip supplies must be implemented.
- General maintenance at several building is required especially to prevent the access of rodents, insects and birds.

#### 2.7.5 LOAD FLOW ANALYSIS AND PROTECTION COORDINATION

The previous load flow analysis was done during 2007 and does not address the latest requirements and expected additional load in terms of the proposed urban edge. This investigation does not allow for a comprehensive load flow study. However, it is recommended that the findings and recommendations of this report be confirmed and improved by a comprehensive load flow study before implementation. The added advantage of the load flow study will be the availability of fault levels at all switching substation busbars and the required information to do a protection coordination study.

#### 2.8 Summary: Water & Sanitation Services Levels per Settlement

According to the Service Level information obtained during 2011 from the Municipality [DWAs GDB], **72.847%** of Households in Oudtshoorn WSA has adequate Water Services, **26.508%** has adequate services, but living in an Informal Area or Backyard [Housing Backlog], whilst **0.644%** has none or inadequate services.

**72.847%** of Households in Oudtshoorn WSA has adequate Sanitation Services, **26.427%** has adequate services, but living in an Informal Areas [Housing Backlog], whilst **0.728%** has none or inadequate services.

Worth mentioning is the fact that the majority of the backlogs appear in the rural areas [Farms]. The table below gives an overview of basic Household infrastructure, with focus on the progress made over the past 10 years.



**Table 03/01: Summary: Water & Sanitation Services Levels per Settlement**

Number of Households by Level of Access to Water				
	2011	2009	2007	2001
Piped water inside dwelling [HH Connection]	16348	18493	16805	12933
Piped water in yard [Yard Connection]	26	5448	6112	6254
Stand Pipe	1027	0	0	0
Communal piped water: less than 200m from dwelling (At RDP-level) [Adequate Informal & Backyard Dwellers]	6332	292	275	1540
Communal piped water: more than 200m from dwelling (Below RDP) [Inadequate Informal & Backyard Dwellers]	0	368	466	553
No formal piped water [No Services]	154	187	206	716
<b>Total</b>	<b>23887</b>	<b>24789</b>	<b>23864</b>	<b>21996</b>

Number of Households by Type of Sanitation				
	2011	2009	2007	2001
Flush toilet [Waterborne] + [Septic & Conservancy Tanks]	15957	22472	20475	17239
[Ventilation Improved Pit (VIP)] + [Urine Diversion System (UDS)] None Waterborne	1444	759		
Pit toilet	0	435	1183	568
Bucket system	0	140	657	881
No toilet [No Services]	0	290	290	1045
Communal Toilets [Informal & Backyard Dwellers]	174	984	1260	2263
<b>Total</b>	<b>23887</b>	<b>24789</b>	<b>23864</b>	<b>21996</b>

Source: IHS Global Insight; Regional Explorer 524 (2.3f); Eden District Municipality, 2010

Source: Geo-Database; DWA, 2011

### 2.8.1 Water Service Level per Settlement, According to DWA Definitions

**Table T03/02: Water Service Level per Settlement, According to DWA Definitions**

Settlement Water Service Level Definitions											
	Defini tion	Classific ation	Description	De Hoop	De Rust	Dyssels dorp	Oudtsh oorn	Oudtsh oorn Rural	Volmo ed	Tot al	
Formal	Below	No Service	Whole community never had any formal (municipal) water supply system.	0	0	0	0	154	0	154	
		Infrastruc ture Upgrade	Existing infra not on RDP std.	0	0	0	0	0	0	0	0
			1.Network: too small pipes,	0	0	0	0	0	0	0	0
			2.Storage: Add to exist / elevation	0	0	0	0	0	0	0	0
		Infrastruc ture Extension	3.Source: Infra to increase exist yield	0	0	0	0	0	0	0	0
			Communities have grown structurally and there are households that do not have water : <b>TOTAL</b>	0	0	0	0	0	0	0	0
			1.Network: new infra	0	0	0	0	0	0	0	0
		Infrastruc ture Refurbish ment	2.Storage: new & adjacent,	0	0	0	0	0	0	0	0
Water can be restored to RDP by: Restore/ Replace with some existing infra	0		0	0	0	0	0	0	0		
Adeq uate	OO & M Need (Total Settleme nt)	(Total Settlements)	Water can be restored to RDP(where infra ok) by: enough & efficient staff and sufficient funds for O & M (incl. Eg: Quality at WTW , machines working, etc)	0	0	0	0	0	0	0	
		Water Resources Needs	Include Source Development Local Available Source: new BH,pipe Conserving & Demand Management Needs Water source Quality Drinking Water Quality	0	0	0	0	0	0	0	
		Stand Pipe	Adequate Infra	0	0	0	677	0	350	1027	
		Yard	Adequate Infra	26	0	0	0	0	0	26	

	connection								
	House connection	Adequate Infra	0	664	1767	11141	2776	0	16348
No Services			0	0	0	0	0	0	0
Informal	Permanent Housing must be provided		20	600	60	775	0	395	1850
Backyard Dwellers			0	300	688	3494	0	0	4482
TOTAL			46	1564	2515	16087	2930	745	23887

Source: Geo-Database; DWA, 2011

## 2.8.2 Sanitation Service Level per Settlement, According to DWA Definitions

**Table T03/03: Sanitation Service Level per Settlement, According to DWA Definitions**

Settlement Sanitation Service Level Definitions											
	Definit ion	Classificat ion	Description	De Ho op	De Rus t	Dysselsd orp	Oudtsho orn	Oudtsho orn Rural	Volmo ed	Tota l	
Formal	Below	No Sanitation	Whole community has never had formal (municipal) sanitation programme.	0	0	0	0	154	0	154	
		Infrastruc ture Upgrade	Existing infra not on RDP std Typically, unimproved pit or chemical toilet	0	0	0	0	0	0	0	0
			Communities sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet.	0	0	0	0	0	0	0	0
				Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels	0	0	0	0	0	0	0
		Infrastruc ture Extension	Community partially served to RDP level	0	0	0	0	0	0	0	0
		Inadequat e Refurbish ment	Sanitation can be restored to RDP by: repair /Replace with same existing infra	0	0	0	0	0	0	0	0
		O & M Need	Sanitation can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O & M (incl.pit- emptying , +appropriate actions for waterborne)	0	0	0	0	0	0	0	0
		Water Resource Need	Adequate Infra but not working due to inadequate water in system	0	0	0	0	0	0	0	
Adequate		Waterborn e	Adequate Infra	0	0	1767	11141	2385	0	15293	
		Waterborn e Low Flush	Adequate Infra	0	0	0	0	0	0	0	
		Septic Tanks/ Conservanc y	Adequate Infra	0	664	0	0	0	0	664	
		None Waterborn e	Adequate Infra	26	0	0	677	391	350	1444	
		No Services	Informal Settlements (Adequate infra but not working due to inadequate water in the system)	20	0	0	0	0	0	20	
		Informal	Permanent Housing must be provided	0	600	60	775	0	395	183	

								0	
	Backyard Dwellers		0	300	688	3494	0	0	4482
<b>TOTAL</b>			<b>46</b>	<b>1564</b>	<b>2515</b>	<b>16087</b>	<b>2930</b>	<b>745</b>	<b>23887</b>

Source: Geo-Database; DWA, 2011

### 2.8.3 Table: Residential, Public Institutions and Industry: Services Units

**Table T03/04: Residential, Public Institutions and Industry: Services Units**

The existing situation and targets for industrial consumers should also be distinguished according to urban and rural. Public institutions and 'dry' industries have similar consumer types to residential consumer units and can be assessed in a similar way.

Residential, Public Institutions and Industry: Services Units							
Public amenities consumer types	Type	No. Of consumer units	No. Of consumer units with access to:				
			None or inadequate		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	4	0	0	0	0	4
	Rural	0	0	0	0	0	0
Magistrate offices	Urban	1	0	0	0	0	1
	Rural	0	0	0	0	0	0
Businesses	Urban	Included in "Dry" Industries					
	Rural						
"Dry" Industries	Urban	131	0	0	0	0	131
	Rural	0	0	0	0	0	0
Office Buildings	Urban	Included in "Dry" Industries					
	Rural						
Garages	Urban	Included in "Dry" Industries					
	Rural						
Prisons	Urban	1	0	0	0	0	1
	Rural	0	0	0	0	0	0
Schools	Urban	37	0	0	0	0	37
	Rural	28	4	7	0	0	24
Hospitals	Urban	3	0	0	0	0	3
	Rural	0	0	0	0	0	0
Clinics	Urban	8	0	0	0	0	8
	Rural	0	0	0	0	0	0
Crèches	Urban	Included in Schools					
	Rural						
Other (Specify)	Urban	0	0	0	0	0	0
	Rural	0	0	0	0	0	0
<b>Total</b>	<b>Urban</b>	<b>178</b>					
	<b>Rural</b>	<b>19</b>	<b>4</b>				

Source: Geo-Database; DWA, 2011

2.9 Governance and Institutional Development

Composition of Council					
After 2006 LG Election		After 06 October 2010 Bi-Election		After 2011 LG Election	
Portfolio	Political Party	Political Party		Political Party	
Mayor	Mr J. Swartbooi (ID)	Mr. G April (ANC)		Mr. G April (ANC)	
Deputy Mayor	Mr J. Swiegelaar (DA)	Mr B Pannas (NPP)		Mr V Donson (ICOSA)	
Speaker	Mr P. Nel (DA)	Mr C Wagenaar (ANC)		Mr J Stoffels (NPP)	
Coalition between DA, Civic and ID.		Coalition between ANC and NPP.		Coalition between ANC, ICOSA, NPP	
<b>Total</b>	<b>23</b>	<b>Total</b>	<b>23</b>	<b>Total</b>	<b>25</b>
ANC	8	ANC	10	ANC	11
DA	7	DA	7	DA	11
ID	6	ID	4	ICOSA	1
OCA	2	NPP	2	NPP	1
				COPE	1
Vacancies	0	Vacancies	0	Vacancies	0

Figure: Oudtshoorn Political Structure

The political composition of Oudtshoorn Municipality have since changed after the local government elections in 2011.

Top Management Structure:				
<b>Total section 56/57 posts</b>	<b>4</b>			
Posts filled	4	Acting Municipal Manager: Mr. D.D. Lott		
		Acting Chief Financial Officer: Ms Mandy Cornnet		
		Director Corporate Services: Mr F Human		
		Director Technical Services: Ms Z Ntile		
		Director Community Services: Mr. R. Lottering		
		Chief Financial Officer: Mr. D.D. Lott		
Vacancies	1	Municipal Manager Position is vacant		
Equity Profile	<b>White</b>	<b>Black</b>	<b>Coloured</b>	<b>Indian</b>
	1	1	3	0
	<b>Male</b>	3		
	<b>Female</b>	2		
<b>IDP</b>	Yes			
<b>SDBIP</b>	Yes			
<b>PMS</b>	Yes, applicable only to section 56/57 posts.			
<b>Mid-Year</b>	Yes			
<b>AR (2011/2012)</b>	A consultant is appointed to assist the OM to compile the AR.			
<b>Audit Outcome</b>	<b>2007/08</b>	Qualified		
	<b>2008/09</b>	Disclaimer		
	<b>2009 / 10</b>	Qualified		
	<b>2010 / 11</b>	Unqualified		
	<b>2011 / 12</b>			
<b>Audit Committee</b>	In process, the item for the appointment of audit committee members is out for council approval.			

Ward Committees	13 wards functional
Public Participation	Yes
LED	Yes, still need to be review
MFMA Committee	Yes (Finance Portfolio Committee)
Comments:	

Figure 10: Oudtshoorn Administrative Structure<sup>3</sup> (Source: SOM 31 March 2013) the municipality filled all vacant senior management positions after the local government elections in 2011. Interviews have been conducted for the position of the Municipal Manager, Director Corporate Services, Chief Financial Officer and Director Community Services.

## Chapter 3: Our Development Reality

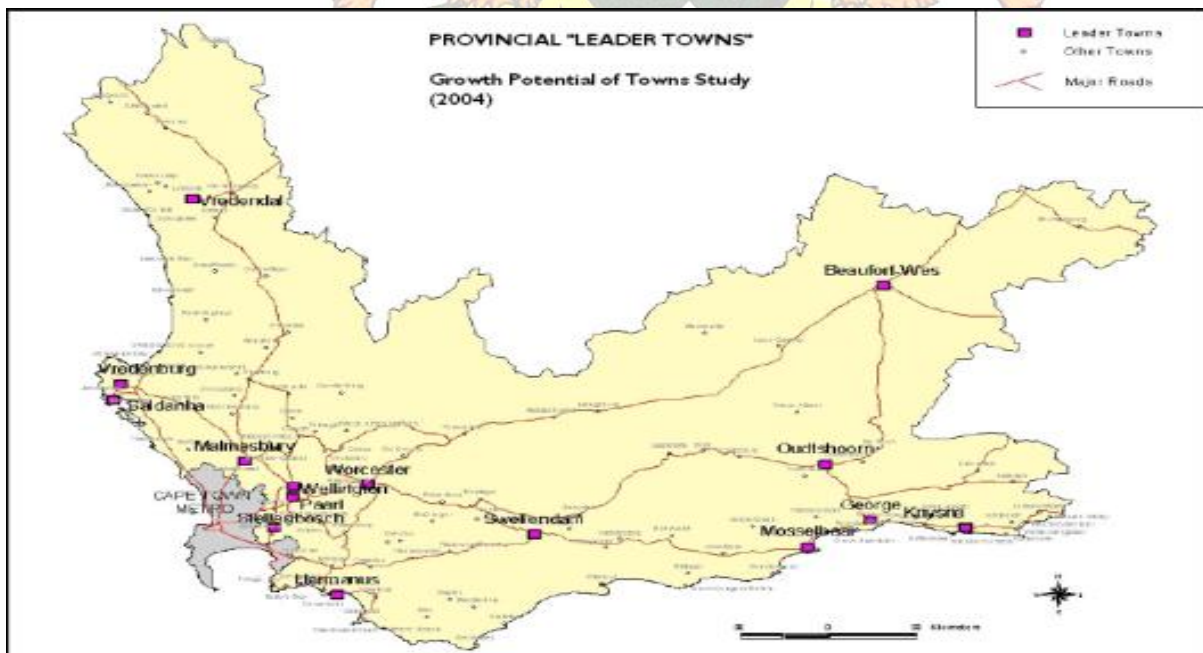
### 3.1 Our Development Potential

Our development potential must recognise the impact of being home to the world’s largest ostrich population, which is a key component of our agricultural industry. The discovery of the Cango Caves and continual allure of the unique natural heritage have drawn people to this region. Oudtshoorn serves as a regional centre for the surrounding agricultural area.

People have found the Little Karoo to be a place where you can experience the harshness and beauty of nature simultaneously. The natural environment of the area creates a natural hospitality towards the tourism industry and related boom in accommodation.

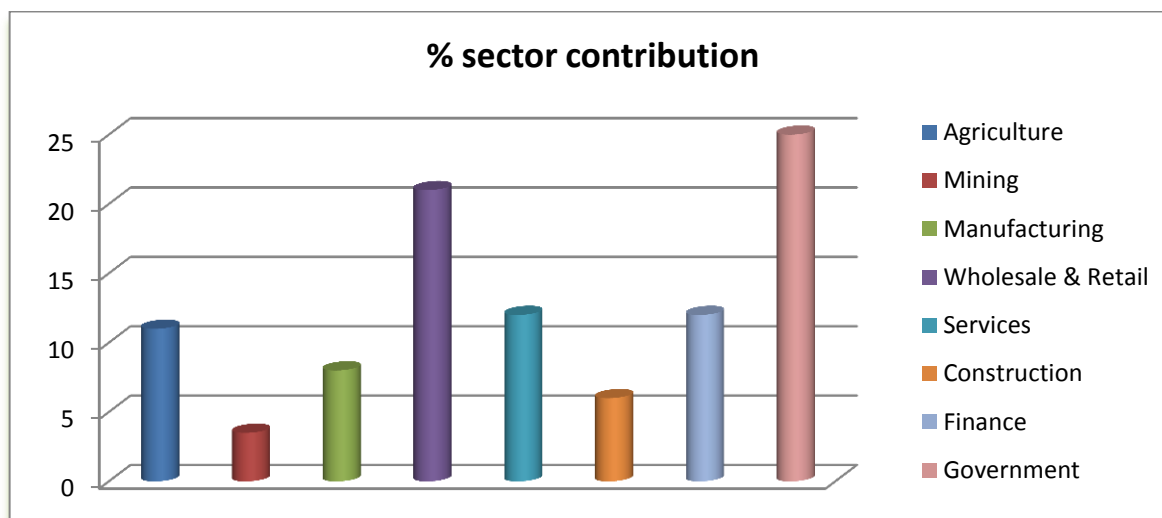
Oudtshoorn is a centre of regional cultural, sport and art activities, and has since 1994 been the host to the nationally famous Klein Karoo Art Festival in March/April every year. A total of more than 600 temporary job opportunities were created directly by the ABSA KKNK, of which 76% was filled by black employees. The total economic impact of the ABSA KKNK is estimated at ±R110 million, which makes the festival a major contributor to the economy in Oudtshoorn. A joint strategy is developed through the vision 2030 process to ensure both the broader beneficiation of local communities’ and the sustainability of the festival.

Oudtshoorn relatively higher ‘development potential’ is directly linked to its geographic location on main transport routes, its natural resource base, its human resources, and its institutional centre function and commercial services. Recent studies of Oudtshoorn growth potential identified it as one of 14 important “leader towns” in the Western Cape Province.



<sup>3</sup> The information contained in the figure was verified and supplemented by the provincial treasury 2011.

Oudtshoorn has a relatively strong infrastructure index to our advantage, with a fair degree of market potential. 'Human need' was comparatively ranked as 'medium'<sup>4</sup>. The economic base remains anchored in agriculture (fruit, tobacco, seed production and ostrich farming), but have diversified so that agriculture now only employs 18.8% of the workforce. The following Figure 2.1 illustrates employment per sector in Oudtshoorn.



The total Gross Domestic Product amounts to R250 billion per annum in 2011 for the municipal area. Agriculture employs 11.0% of the workforce, according to *Quantec Research Standardized Regional 2011*. The economic base has diversified and government services and trade sectors employs 25% and 21% of the economically active population respectively (*Quantec Research Standardized Regional 2011*)

The identification as leader town suggests that Oudtshoorn is an important node that supports regional growth. Oudtshoorn remains a target for appropriate fixed infrastructural investment by government as it supports sustainable and balanced regional economic development. Oudtshoorn has a unique place identity which has become renowned and requires government protection of the natural and built heritage. This is important as it underpins our tourism industry and contributes to our long term environmental sustainability.

Oudtshoorn lies within the Little Karoo region which has some of the lowest quality of life (high human needs) levels in the Western Cape Province. The relatively high prevalence of poverty is reflected in many of the statistics for our municipal area. About 9 % of people without income in the Eden district are residents of the Oudtshoorn municipality. The demographic and socio-economic data suggests that a significant number of our inhabitants receive government social grants, have low income levels, are unemployed, do not achieve higher education levels (reflected in the school dropout rate), is subject to negative health indicators (tuberculosis prevalence at 1085 per 100 000 people and a rise in HIV/AIDS infection).

## Chapter 4: Development Strategy

### 4.1 Key Strategic Focus Areas

#### 4.1.1 Our Vision

Given the high poverty levels in our municipality we realise that our future depends on how we deal with the poor and disadvantaged citizens in our area, and that our interventions must be pro-poor. Thus our vision is simple, yet it speaks to the core of our understanding that all our development endeavours must achieve inclusivity of everyone and that the benefits of our sustained growth must be shared amongst us all:

**“A strong and caring municipality that strives to improve the quality of life of all our citizens in a sustainable manner”**

<sup>4</sup> Provincial Growth Potential of Towns Study, (2011)

Our IDP vision speaks to the municipal vision 2030 as implementation plan for the national development plan highlighting the overall vision for the country. The municipal vision 2030 provides the contextual framework for the municipal IDP as short to medium term planning tool to implement a long term strategic vision. The Millennium Development Goals provide the international perspective for development on which all stakeholders should respond effectively. It is therefore paramount that all spheres of government should draw parallels between the different plans to ensure alignment.

#### 4.1.2 International context

The Oudtshoorn IDP is viewed as contributing to the Millennium Developmental Goals as identified in September 2000 when 189 countries, including South Africa, committed itself to the Millennium Declaration. These goals include:

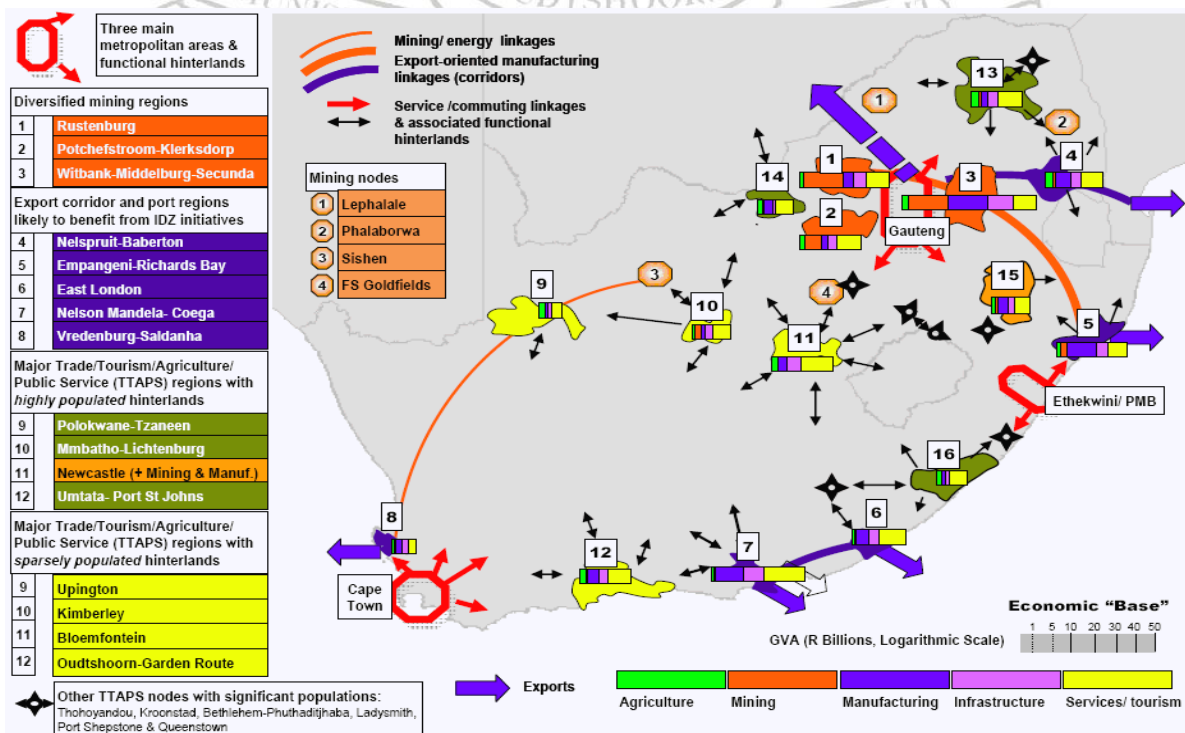
- Eradicating extreme poverty and hunger
- Achieving universal primary education
- Promoting gender equality and empower women
- Reducing child mortality
- Improving maternal health
- Combating HIV/AIDS, malaria and other diseases
- Ensuring environmental sustainability
- Developing a global partnership for development

Our development strategies and key programmes are crafted to address these issues at a local level. These goals must also be linked to our national plan which gives the framework for the development of our country South Africa.

#### 4.1.3 National context

The foundations for the national development plan are founded in the Millennium Development Goals (2000), the South African Vision 2030, the New Growth Path strategy and the National Spatial Development Perspective (NSDP). The national development priorities are affirmed annually in the President’s State of the Nation Address providing the overview of national government spending. The New Growth Path focuses delivery of existing programmes on accelerated growth and poverty reduction giving direction to all government departments on investment areas.

The NSDP suggests that we must consider the realities of the South African Space economy with areas of ‘growth’ and intense ‘human need’. The NSDP identifies districts with ‘medium to high’ economic potential based on: innovation and experimentation, high-value differentiated goods, services and retail, tourism, labour-intensive, mass-produced goods, and public services/administration. The logic is that economic growth will continue and remain high in these localities. Fixed investment should continue to go to these areas, where poverty alleviation can be achieved. Outside of the 3 economic cores (Gauteng, Cape Town and Durban) there are 16 other prominent economic regions. **Oudtshoorn** is located on the periphery of one of these economic regions presenting opportunities for development in the area. (Map: Region 12).



From a national perspective, the challenge is to create an overall economic growth rate of up to 6%. This is an ambitious target which will not only require the major metro areas to perform at this rate, but also the so-called middle-order and smaller nodes - which includes the greater Eden region (where Oudtshoorn is located). The argument is that the Greater Eden economic region has specific comparative and competitive advantages which are based on the strength of the dominant economic activities – i.e. agriculture, tourism, services sector, construction activity, and potential manufacturing concentration within it. The clustering of related economic activities presents a regional competitive advantage which should be supported by government and its social partners as an area of national and regional significance.

#### **4.1.4 Provincial context**

The Western Cape Strategic Plan is viewed as an empowering plan where all residents are able to share in the economic growth, with equal access to improved economic and social opportunities, the ability to have access to assets and resources, and to experience healthy living environments.

The strategy commits the provincial government to 12 main goals described as:

- Creating opportunities for growth and jobs.
- Improve education outcomes
- Increase access to safe & efficient transport
- Increase wellness
- Increase safety
- Developing integrated and sustainable human settlements
- Mainstreaming sustainable and optimizing resource-use efficiency
- Increase social cohesion
- Reduce poverty
- Integrating service delivery and maximize impact
- Creating opportunities for growth and development in rural areas
- Building the best-run regional government in the world

The Oudtshoorn municipality is challenged to respond to these objectives in its IDP in order to support the provincial development trajectory.

#### **4.1.5 District context**

The Eden District hosted a ‘district growth summit’ in November 2006 which suggested that Municipalities and social partners should seek agreement on how to deal with 4 key areas: The key thematic areas are:

- Spatial and environmental sustainability
- Economic growth and development
- Strategic infrastructure development
- Social Development.

Although the exact actions within each municipal area have not been clarified, the Oudtshoorn IDP responds to these 4 key areas in support of the Eden District’s Growth strategy.

#### **4.1.6 Local context**

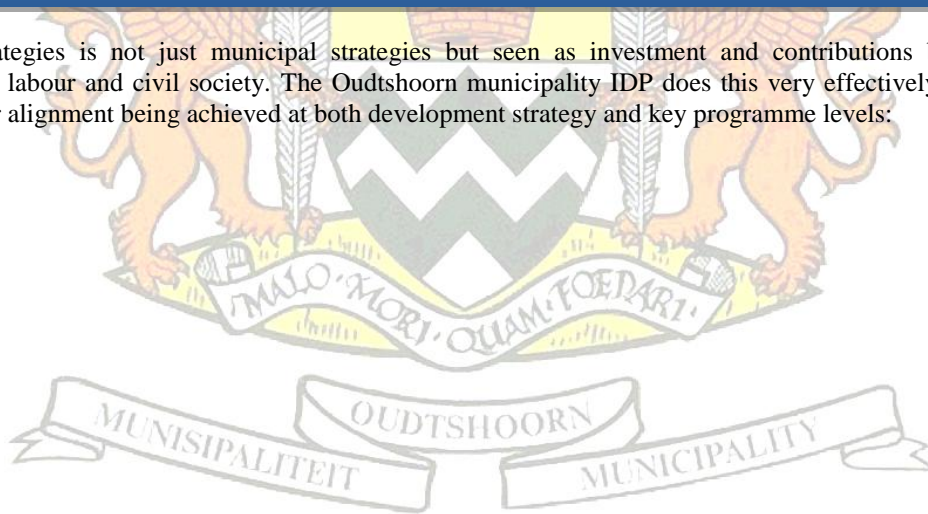
Our development strategy through the vision 2030 strategy responds directly to our socio-economic analysis, the importance of Oudtshoorn as service centre for the surrounding area, its location on the periphery of an important national growth node to the south, and the need to target those areas in greatest need as key to realising our future development vision. The crux of our development strategy is to place people at the heart of development and to ultimately eradicate poverty as the collective aim of our interventions.

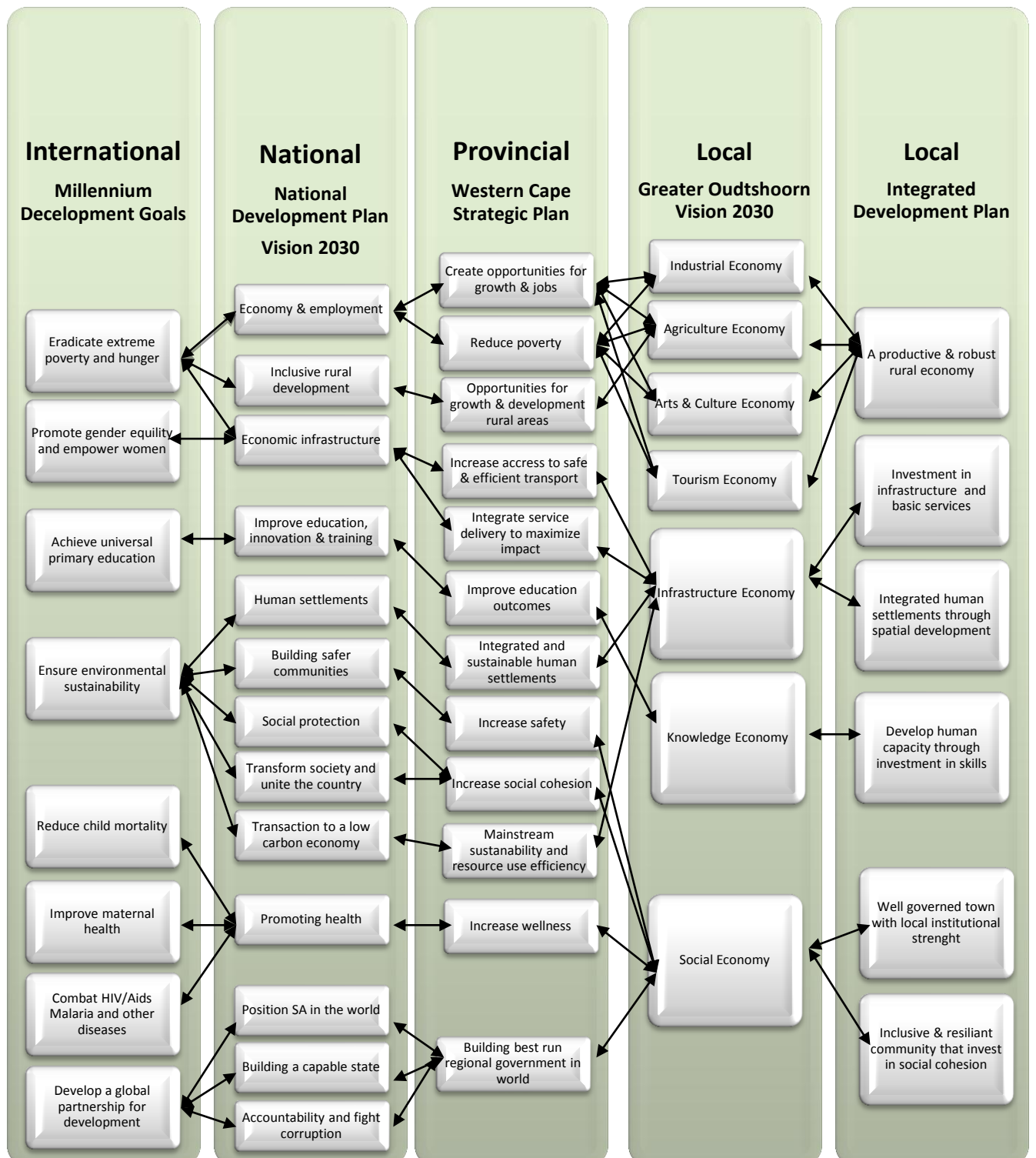
**SOCIAL COHESION**





Our development strategies is not just municipal strategies but seen as investment and contributions by the 3 spheres of government, business, labour and civil society. The Oudtshoorn municipality IDP does this very effectively as illustrated in the table below, with clear alignment being achieved at both development strategy and key programme levels:





Notwithstanding this close alignment, the challenge remains to mobilise the collective resources of all 3 spheres of government, and social partners of business, labour and civil society for the delivery of the strategic objectives.

## 5 Year implementation program of strategic objectives

STRATEGIC OBJECTIVE	ACTION	PROGRAM	RESPONSIBILITY	2012/13	2013/14	2014/15	2015/16	2016/17
<b>RURAL ECONOMIC DEVELOPMENT</b>								
<b>Agriculture Economy</b>								
Ensure that agriculture sector diversify not to be dependant on one product	Develop alternative farming methods to diversify the economy.	<b>Initiate a feasibility study on Jatropha Curcas plant for bio-fuel in desert areas</b>						
		Appointment of service provider to do feasibility study and investment proposal	Municipality	R100 000				
		Study tour to current initiatives	Municipality	R50 000				
		Do onsite research on viability of project	Dept. Agriculture		R 40 000			
		Funding mobilization and launch pilot project	Municipality				R2 m	
		<b>Initiate feasibility study on cut flower and hydroponics as possible cultivar</b>						
		Review current plan and prepare investment proposal	Municipality	R10 000				
		Invite investors to invest in project	Municipality	R7 000				
		Direct marketing of proposal to possible investors		R60 000				
		<b>Initiate feasibility study on Aloe and beer manufacturing as alternative</b>						
		Appoint service provider to do feasibility study on aloe manufacturing	Municipality			R120 000		
		Review proposal on beer plant received	Municipality	R5000				
		Facilitate construction of the factory	Municipality			R10 000		
		Ensure that agriculture sector generate enough water resources to produce relevant products	Develop and implement a water strategy to produce sufficient water to the agriculture sector	<b>Investigate and draft integrated water strategy for the agriculture sector</b>				
Complete draft report on water strategy	Municipality			R50 000				
Develop alternative sources for water	Municipality						R1000000	
KCLK management plan	Municipality			R800000	R900000	R1,2 m	R1, 3 m	R1,5 m
<b>Develop a water dripping system on all farms through the EPWP program</b>								
Develop project proposal through EPWP	Municipality			R20 000				
Funding mobilization	Municipality					R30 000		
Implementation of program	Municipality					R5 m	R5 m	
Ensure transformation of the agriculture sector	Give communal farmers especially women, security of tenure	<b>Identify and initiate land redistribution opportunities in the municipal area.</b>						
		Identify land redistribution opportunities	Municipality		R200 000			
		Implement projects of land redistribution	National Dept. Land Reform					R20 m
<b>Identify and initiate BBEEE opportunities through commercial farming</b>								

		Analysis of current initiatives and report on opportunities	Municipality	R70 000		
		Funding mobilization for specific projects	National dept. Rural Development	R10 000	R10 m	
		Implementation of 3 initiatives	Municipality		R25 000	R25 000
		<b>Initiate empowerment deal in dry-fruit and liquorice in Dysselsdorp and other related economic opportunities</b>				
		Develop business proposal	Dept. Agriculture WC	R50 000		
		Development of industrial area in Dysselsdorp	Municipality	R200 000		
		Funding mobilization for the project	National Dept. Rural Development	R5 m		
		Implementation of the project	Dept. Agriculture WC		R40 000	
		<b>Develop and submit business case for Department trade and industry on regions potential as SEZ</b>				
		Ensure lead position of region as agriculture hub	Develop region as special economic development zone (SEZ) in agro-processing	Develop business proposal	Municipality	R80 000
Mobilize approval for proposal	Municipality			R40 000		
Source national and international investors	Municipality				R200 000	
Implementation of program	National Dept. Trade & Industry					R50 m
<b>Identify and develop business cases for value adding initiatives in the agriculture sector and ostrich industry</b>						
Funding mobilization for the project	Municipality			R10 000		
Identify and develop business proposals for value adding initiatives	Dept. Agriculture WC			R150 000		
Facilitate the implementation of the program	Municipality					R60 000
<b>Development of agriculture business industrial area for manufacturing plants</b>						
Develop proposal for industrial area	Municipality					R300 000
Funding mobilization	Municipality					R30 000
Implementation of project	Dept. Agriculture					R60 m
<b>Tourism Economy</b>						
Extend tourist attractions in the municipal area	Development of new tourist attractions and extension of existing attractions	<b>Upgrading of Swartberg pass as tourist attraction</b>				
		Implementation of project	National Dept. Environmental Affairs	R7 m		
		Create SMME opportunities for crafters and services	Municipality			R70 000
		<b>Develop business proposal for upgrade of Cango mountain resort as entertainment village</b>				
		Develop business proposal	Municipality	R120000		
		Funding mobilization for project	Funder			R 70 m
		<b>Develop proposal for Raubenheimer dam entertainment centre as investment opportunity</b>				
		Develop business proposal	Municipality	R50 000		

		proposal							
		Mobilize investor for the project	Municipality		R30 000				
		<b>Develop proposal for religion tourism in Dysselsdorp area</b>							
		Develop proposal for the project	Municipality		R70000				
		Implementation of program	Municipality			R200 000			
		<b>Plan and initiative tourist route for architecture and historical buildings</b>							
		Develop proposal for the project	Municipality		R50 000				
		Implementation of the program	Municipality	R60 000	R60 000	R80 000	R80 000	R80 000	
		<b>Develop proposal for Wildlife and Nature Park</b>							
		Develop proposal for the project	Cape Nature	R50 000	R50 000				
		Implementation of the project	Cape Nature			R200 000	R300 000	R300 000	
		<b>Develop proposal for extension of activities at Cango Caves</b>							
Development of proposal	Cango Caves	R200 000							
Initiate the implementation of the project	Cango Caves			R60 000					
Ensure lead position of town as tourism destination	Increase number of tourist visiting the town	<b>Initiate and develop regional tourist packages that meets all pocket sizes to increase value for money for tourist.</b>							
		Negotiate tourism packages with different stakeholders	Municipality	R20 000					
		Marketing of tourism packages	Municipality		R30 000				
		<b>Develop and implement marketing plan to market town as preferred destination</b>							
		Development of marketing brochures	Municipality	R100 000	R100 000	R150 000	R150 000	R200 000	
		Attend marketing shows national & international	Municipality	R200 000	R250 000	R300 000	R350 000	R400 000	
<b>Arts &amp; Culture Economy</b>									
Extend the towns lead position as arts & culture hub in the country	Increase arts & culture initiatives in the area	<b>Initiate employment and business opportunities through the ABSA KKNK and other festivals and events</b>							
		Support exhibition opportunities for local crafters	Municipality	R150 000	R200 000	R200 000	R250 000	R250 000	
		Identify SMME opportunities through KKNK for local suppliers and support	Municipality	R100 000	R100 000	R150 000	R150000	R200 000	
		<b>Initiate programs to increase attendance of local and national visitors to all festivals</b>							
		Implement program free tickets for residents KKNK	Municipality	R200 000	R200 000	R250 000	R250 000	R300 000	
		Develop affordable packages for visitors to attend	Municipality	R40 000	R50 000	R200 000	R200 000	R250 000	
		<b>Initiate and implement Ostrich festival for De Rust</b>							
		Develop proposal for the festival	Municipality	R45 000					
		Initiate festival through service provider	Municipality		R100 000	R150 000	R150 000	R200 000	
		<b>Initiate and implement year program for sports tourism linked with the annual sports festival. In addition Yellow pages athletics</b>							

		Upgrade sports festival proposal with year program	Municipality	R60 000				
		Establish service provider to coordinate sports festival	Municipality	R100 000				
		Funding of sports festival	Municipality	R200 000	R400 000	R400 000	R500 000	R300 000
		<b>Initiate and implement extreme sports festival</b>						
		Develop project proposal	Municipality	R30 000				
		Implement project through service provider	Municipality		R150 000	R150 000	R180 000	R200 000
		<b>Initiate and implement culture festival</b>						
		Develop project proposal	Municipality	R70 000				
		Implement project through service provider	Municipality			R200 000	R200 000	R250 000
		<b>Develop support program to extend Klein Karoo Klassique</b>						
		Support implementation of project	Municipality	R50 000	R50 000	R50 000	R50 000	R50 000
		<b>Initiate African language schools for residents to learn African languages to effectively communicate with tourist</b>						
		Develop project proposal	Municipality	R40 000				
		Funding mobilization for the project	Municipality			R30 000		
		Financial support for the project	Municipality				R100 000	R150 000
		<b>Initiate plan to extend and develop state of art infrastructure for festivals and events (Auditoriums)</b>						
		Develop project proposals	Municipality	R100 000				
		Funding mobilization	Municipality			R80 000		
		<b>Develop and implement program to position Oudtshoorn as sports mecca</b>						
		Marketing of sports events	Municipality	R90 000	R100 000	R100 000	R150 000	R150 000
		<b>Develop and coordinate placement and marketing strategy for craft sector</b>						
		Development of strategy	Municipality	R100 000				
		Implement and support project	Municipality			R200 000	R200 000	R200 000
		<b>Develop strategy to promote public art projects in the town</b>						
		Development of strategy	Municipality	R50 000				
		Implement project proposal	Municipality	R50 000	R100 000	R100 000	R100 000	R100 000
<b>Industrial Economy</b>								
		<b>Initiate development proposals for mall/ retail centres on strategic land available</b>						
		Identify land and call for proposals	Municipality	R70 000				
		Implement program	Municipality		R400 000	R200 000		
		<b>Initiate proposal for SANDF residential and retail development at infantry school</b>						
		Develop project proposal	SANDF					
Extend employment and business opportunities through arts & culture	Increase employment opportunities and support SMME development							
Create jobs by stimulating industrial development	Increase number of job opportunities in construction by putting up land for development							

		Approval of project proposal	Municipality	R30 000					
		<b>Initiate proposal for development of golf course residential area</b>							
		Finalize the appointment of service provider	Municipality	R50 000					
		Implementation of project	Municipality						
		<b>Initiate the development of waste into energy recycling plant</b>							
		Develop project proposal	Municipality	R50 000					
		Call for proposals to possible investors	Municipality		R80 000				
		<b>Development and implementation of industrial park for small wholesale and manufacturing factories</b>							
		Develop site plan for industrial area	Municipality		R400 000				
		Funding mobilization	Municipality			R2 000 000		R2 m	
		<b>Initiate the development of Cargo Airport for the town</b>							
		Complete site plan for airport	Municipality		R100 000				
		Call for proposals	Municipality		R100 000				
		Maintenance and upgrade of airport	Municipality		R500 000	R500 000		R700 000	R700 000
		<b>Develop and implement SMME Incubator centre to support business ventures</b>							
		Develop project proposal	Municipality		R100 000				
		Funding for small business development	Municipality		R300 000	R500 000	R500 000	R600 000	R600 000
		Funding for operational cost	Municipality		R200 000	R250 000	R350 000	R400 000	R400 000
		<b>Initiate tax subsidies to businesses to reduce cost for hiring young people.</b>							
		Funding mobilization for project	Municipality		R40 000				
		Implementation of program	National Dept. Economic Development		R1 m	R1 m	R1 m	R2 m	R2 m
		<b>Initiate reward systems for setting up new businesses</b>							
		Funding mobilization for project	Municipality		R30 000				
		Develop incentive scheme and policy for new business	Municipality			R600 000	R600 000	R1 m	R1 m
		<b>Develop policy to subsidize business in order for the to lower the cost of doing business and employ more people</b>							
		Develop policy	Municipality		R 80 000				
		Funding mobilization for the project	Dept. Trade & Industry			R800 000	R1,2 m	R1,5 m	R2 m
		<b>Initiate program to help match unemployed workers with jobs</b>							
		Develop database of unemployed people	Municipality		R40 000				
		Establish job centres for unemployed	Dept. Labour			R1 m	R1 m	R1,5 m	R2 m

STRATEGIC OBJECTIVE	ACTION	PROJECT	RESPONSIBILITIES	2012/13	2013/14	2014/15	2015/16	2016/17
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INFRASTRUCTURE AND BASIC SERVICES								
<b>Green Economy</b>								
Ensure that we reduce carbon omissions by being resilient about climate change	Develop and implement carbon omission programs	<b>Implement program to provide solar heating systems to all residents in the municipal area.</b>						
		Development of project proposal	Municipality	R30 000				
		Funding mobilization	Municipality	R40 000				
		Implementation of program	ESKOM	R5 m	R2,2 m	R3 m	R3 m	R3 m
		<b>Initiate tax incentive for reduction in carbon omissions</b>						
		Develop project proposal	Municipality	R200 000				
		Funding mobilization	Dept. Environmental Affairs		R2 m	R2,5 m	R3 m	
		<b>Initiate renewable energy projects through sun as energy source</b>						
		Develop project proposal	Municipality	R250 000				
		Funding mobilization	Dept. Energy		R60 m	R40 m		
<b>Water Management</b>								
Ensure that the town's water sources full-fill the demand	Develop and implement a water strategy to produce sufficient water	<b>Investigate and draft integrated water strategy</b>						
		Development and upgrade of strategy	Municipality	R400 000	R500 000			
		<b>Upgrading of bulk water infrastructure to reduce water losses</b>						
		Maintenance and upgrade program of water infrastructure	Municipality	R5 m	R7 m	R7 m	R8 m	R10 m
		<b>Explore additional sources for water and develop implementation program</b>						
		Complete studies of deep underground water project Blossoms	Municipality	R13 m				
		Funding mobilization for deep underground project	Dept. Water Affairs	R 170 m				
		Building of additional dam or upgrade capacity of existing dam	Dept. Water Affairs				R 200 m	
		<b>Implement program to achieve required blue and green drop status</b>						
		Implementation of program	Municipality	R4 m	R4 m	R5 m	R5 m	R6 m
		<b>Implement program to conserve water</b>						
		Implementation of awarness program	Municipality	R200 000	R200 000	R200 000	R300 000	R300 000
		Implementation of water saving initiatives	Dept. Water Affairs		R2 m	R2 m	R2 m	R2 m
<b>Electricity Management</b>								
Ensure that all households receive electricity	Develop and implement electricity master plan	<b>Draft and implement electricity master plan</b>						
		Development and update of master plan	Municipality	R150 000			R250 000	
		<b>Provide electricity to all households without electricity</b>						
Implement & maintenance of electricity	Municipality	R25 m	R28 m	R30 m	R30 m	R35 m		



		program Funding mobilization for program	Dept. Energy	R20 m	R25 m	R25 m	R30 m	R35 m
<b>Streets &amp; storm water management</b>								
Ensure that all streets and storm water are up to the required standard	Develop and implement streets & storm water master plan	<b>Review and update existing streets &amp; storm water master plan</b>						
		Update master plan	Municipality		R400 000			R500 000
		<b>Initiate job creation and contractor development programs through the streets &amp; storm water program</b>						
		Functioning of job creation unit	Municipality	R600 000	R700 000	R900 000	R1 m	R1, 2 m
		<b>Develop funding proposals to external funders to speed up the delivery on streets &amp; storm water upgrades.</b>						
		Implementation of program	Municipality	R5 m	R8 m	R10 m	R11 m	R13 m
		Funding mobilization	Dept. Public Works	R10 m	R12 m	R15 m	R17 m	R20 m
		<b>Initiate the upgrade of road between Oudtshoorn and George as access road for economic opportunities between the two regional centres.</b>						
		Funding mobilization	Dept. Public works WC		R5 m	R5 m		
<b>Sanitation management</b>								
Ensure that all residents have access to water born sanitation systems	Development and implement sanitation master plan	<b>Review and update existing sanitation master plan</b>						
		Update and review of plan	Municipality	R300 000				R400 000
		<b>Implement sanitation program to all residents and in particular to people on the rural areas.</b>						
		Implementation of program	Municipality	R4 m	R4 m	R5 m	R6 m	R6 m
		Funding mobilization	Dept. Rural Development	R20 m	R25 m	R25 m	R30 m	R30 m
		<b>Upgrade of waste water treatment plant and bulk infrastructure</b>						
		Implementation of program	Municipality	R3 m	R3,5 m	R4,5 m	R5 m	R6 m
<b>Public transport management</b>								
Ensure that all residents have access to affordable public transport system	Develop and implement rapid transport management system	<b>Develop and upgrade municipal rapid transport plan</b>						
		Upgrade of transport plan	Eden District	R200 000				R300 000
		<b>Implement public transport system adhere to the legislative requirements.</b>						
		Implement program for taxi ranks	Municipality	R1,2 m	R1,5 m	R1,8 m	R2 m	R2,1 m
		Funding mobilization	Dept. Public Works WC		R3 m	R4 m	R4 m	R5 m
		<b>Research and development report on more effective and environmental friendly public transport systems that could be implemented</b>						
		Develop proposal for project (Bycycle, train	Municipality		R500 000			R500 000
Funding mobilization bicycle path ways etc.	Dept. Public works			R4 m	R5 m	R6 m		
<b>Waste Management</b>								
Ensure that all residents have access to waste management services	Increase number of job opportunities in waste management	<b>Initiate and implement proposals for waste management and recycling initiative.</b>						
		Development of proposal	Municipality	R400 000				
		Funding mobilization	Dept. Environmental Affairs		R15 m	R20 m	R20 m	R25 m

		<b>Develop and implement ward based contractor program for cleaning of areas.</b>						
		Implementation of program	Municipality	R1 m	R1, 5m	R2 m	R2, 5 m	R3 m
		<b>Ensure that waste collection takes place once every week for all residents</b>						
		Implementation of program	Municipality	R10 m	R12 m	R15 m	R17 m	R20 m
		Implementation of wheeely bin system	Municipality		R10 m	R10 m	R15 m	

STRATEGIC OBJECTIVE	ACTION	PROJECT	RESPONSIBILITY	2012/13	2013/14	2014/15	2015/16	2016/17	
<b>SPATIAL PLANNING</b>									
<b>Human Settlements</b>									
Ensure that all residents have access to adequate housing	Develop and implement different housing programs to cater for all markets	<b>Develop and implement low cost housing program in accordance to the available budget</b>							
		De Rust 161 IRDP units	Municipality	R16 m					
		Toekomsrus 48 units	Municipality	R5 m					
		Bridgton Kairos 23 units	Municipality		R3 m				
		Rosebank East 878 units	Municipality		R10 m	R10 m			
		Dysselsdorp 250 units	Municipality			R17 m			
		Bongolethu 70 units	Municipality	R4 m	R4 m				
		Neppon Vaalhuse rectification 926 units	Municipality	R10 m	R15 m				
		Oudtshoorn infill sites 52 units	Municipality			R8 m			
		Volmoed –UIS 280 units	Municipality		R18 m				
		Establishment of Agri-Villages	Dept. Rural development		R20 m	R20 m	R20 m	R20 m	
		<b>Develop and implement rental/ social housing program</b>							
		Oudtshoorn rental/ social housing	Alphen & Dept. Human Settlements	R28 m					
		<b>Initiate and develop different housing projects for different markets in order to promote integration.</b>							
		Zeelandsnek GAP/Affordable housing 300 units	Dept. Human Settlements		R10 m	R10 m	R6 m		
		Greenfields integrated project next to Dog unit 1500 units	Dept. Human Settlements					R20 m	R20 m
<b>Initiate program to fix gap in housing market by combining what banks have to offer with subsidies as well as employers housing schemes.</b>									
Greenfields Integrated housing next to airportsite 1500 units	Dept. Human Settlements					R20 m	R20 m		
<b>Spatial &amp; Environmental Planning</b>									
Ensure effective spatial outlay of town	Develop and implement integrated spatial development framework and plan	<b>Review and update municipal spatial development framework and plan as outlined in Vision 2030</b>							
		Update of spatial development plan	Municipality	R400 000					
		Update of spatial development plan	Dept. Environmental affairs WC	R2 m					
		Infrastructure study	Municipality	R105 000					
		Heritage study	Municipality	R260 000					
		Review scheme	Municipality	R320 000					

		regulation						
		<b>Ensure that environmental principles are implemented</b>						
		Implementation of environment and river management plan	Municipality	R105 000	R150 000	R200 000	R200 000	R250 000
		<b>Ensure that air quality are on the required standard</b>						
		Implementation of air quality management plan	Municipality	R 300 000	R300 000	R400 000	R400 000	R500 000
<b>Neighbourhood development program</b>								
		<b>Finalization and implementation of the NDPG program</b>						
		Implementation of NDPG program	Municipality	R10 m				
		<b>Development of regeneration proposals for all wards and specifically previous disadvantage areas.</b>						
		Funding application for NDPG	Municipality	R100 000				
		<b>Transform rural spaces through CRDP process into vibrant economic areas and specifically Dysselsdorp as pilot site in the province</b>						
		Implementation of CRDP program in Dysselsdorp	Dept. Rural development	R10 m	R15 m	R20 m		
		<b>Ensure that all wards are developed into high potential nodes</b>						
		<b>Development of 13 regenerated nodes</b>						
		<b>Recreational and community infrastructure program</b>						
		<b>Initiate a greening program in all wards</b>						
		Implement greening and beautification program	Municipality	R150 000	R150 000	R200 000	R200 000	R250 000
		<b>Maintenance and upgrade of community infrastructure</b>						
		Extention of Oudtshoorn cemetery	Municipality		R500 000			
		New toilets for De Rust cemetery	Municipality			R500 000		
		<b>Maintenance and upgrade of existing recreational facilities in all wards. (open spaces, play parks, sports fields)</b>						
		New play park equipment	Municipality	R150 000	R150 000	R150 000	R200 000	R200 000
		Upgrading of public swimming pools	Municipality	R120 000	R150 000	R200 000	R250 000	R250 000
		Upgrading of sports grounds	Municipality	R500 000	R500 000	R500 000	R500 000	R600 000
		<b>Maintenance and development of community halls and centres in all wards</b>						
		Signage & branding of community halls	Municipality	R500 000	R500 000	R500 000		
		Upgrade of community halls	Municipality	R600 000	R600 000	R600 000	R600 000	R600 000
		Replacement of auditorium chairs	Municipality		R900 000			
		Extention & maintenance of Civic Centre	Municipality			R2,5 m	R1 m	
		Electronic booking system for all halls	Municipality				R150 000	
		CCTV and close circuit network	Municipality			R200 000	R200 000	
		<b>Develop and implement program to create new sports infrastructure in all wards</b>						
		Building of new swimming pool	Municipality				R1,7 m	
		<b>Ensure the beautification of all wards</b>						
		<b>Develop and implement program to upgrade all wards</b>						

	Development of Bridgton Pivilion	Municipality	R12 m					
	Upgrading of Bongolethu pavilion	Municipality		R15 m				
	Bongolethu sportsground upgrade and floodlights & changing rooms	Lotto		R4,5 m				
	Upgrade new infrastructure Dysselsdorp sportsground	Municipality & Lotto		R3 m	R2 m			
	Upgrade De Rust sportground infrastructure	Municipality & Lotto		R4 m	R2 m			
	New pavillion and infrastructure De Jager Sports Complex	Lotto & Municipality		R5 m	R5 m	R20 m		
	Sports Academy infrastructure & program	Lotto		R5 m				
	New infrastructure ODN recreational ground	Municipality & Lotto		R15 m	R5 m			
	NA Smit swimming pool infrastructure	Municipality & Lotto		R2,5 m				
	Bridgton sports ground infrastructure	Municipality		R1 m				
	Rural sports infrastructure Rosevalley, Volmoed, Spieskamp	Lotto & municipality		R500 000	R500 000	R500 000		
	Cycling track infrastructure	Lotto		R8 m				
	Astroturf hockey field	Lotto			R10 m			
	Motor sport racing track	Lotto					R40 m	
	<b>Initiate program through Thusong service centre to enhance government services closer to all people</b>							
	Upgrade & maintenance of centre	Municipality	R80 000	R80 000	R100 000	R120 000	R140 000	
	Implement programs	Dept. Local Government WC	R75 000	R75 000	R100 000	R100 000	R100 000	

STRATEGIC OBJECTIVE	ACTION	PROJECT	RESPONSIBILITY	2012/13	2013/14	2014/15	2015/16	2016/17
<b>SOCIAL COHESION</b>								
<b>Social development</b>								
		<b>Initiate programs to enhance race relations</b>						
Ensure that all residents from different racial groups live in harmony together	Develop and implement program to enhance race relations	Develop program proposal	Municipality	R15 000				
		Implementation of the program	Municipality	R100 000	R150 000	R200 000	R250 000	R250 000

		<b>Develop proposals and source funding to implement programs</b>						
		Mobilize funding for program	Dept. Women, children and disabled	R500 000	R500 000	R500 000	R500 000	R500 000
<b>Health programmes</b>								
Ensure that all residents lives a healthy life	Develop and implement health program to ensure that all residents have access to health facilities and programmes	<b>Develop and implement health program for all residents</b>						
		Implementation of health program	Dept. of Health	R2 m	R2 m	R3 m	R3 m	R4 m
		Implementation of health awareness program	Municipality	R30 000	R30 000	R50 000	R50 000	R50 000
		<b>Initiate program for the development of health facilities in close proximity to all residents</b>						
		Ward based health facility	Dept. Health	R2 m		R2 m		R2 m
		<b>Initiate the establishment of drug rehabilitation centre in town</b>						
		Establishment of centre	Municipality	R150 000	R150 000	R200 000	R200 000	R250 000
		<b>Initiate development of nutritional centres in each ward</b>						
		Establishment of ward based centres	Municipality & SASSA	R1 m	R1 m	R1,5 m	R1,5 m	R2 m
		<b>Develop and implement programmes in support of HIV/Aids programmes</b>						
		Implementation of HIV/aids program	Municipality	R200 000	R200 000	R300 000	R300 000	R350 000
<b>Develop and implement program for sports development</b>								
		Implement sports development program	Municipality	R500 000	R600 000	R600 000	R700 000	R700 000
<b>Education programmes</b>								
Ensure that all residents have access to quality education	Develop and implement quality education system through the relevant departments	<b>Initiate the development of school infrastructure and programmes in close proximity to all wards and residential areas.</b>						
		Implementation of education program in all wards	Dept. of Education	R25 m	R30 m	R35 m	R40 m	R45 m
		<b>Develop and implement learner support program for all ECD facilities</b>						
		Implement ECD support program	Municipality	R150 000	R200 000	R200 000	R250 000	R250 000
		<b>Develop and implement program to provide infrastructure in support of ECD facilities</b>						
		Ward based ECD Infrastructure	Municipality	R500 000	R500 000	R500 000	R500 000	R500 000
<b>Develop and support program for adult basic education (ABET)</b>								
		Implement ABET program	Dept. Education	R600 000	R600 000	R600 000	R700 000	R700 000
<b>Safety &amp; security program</b>								
Ensure that all residents will live in a safe environment	Support program to create safe environment to all residents	<b>Initiate and support program for campaign against violence and abuse against all residents</b>						
		Maintenance of shelter for abuse against women	Municipality	R100 000	R100 000	R80 000	R80 000	R100 000
		<b>Support neighbourhood watch program and other programmes in effort from community to take ownership of all areas.</b>						
		Financial support to the program	Dept. Community safety	R300 000	R350 000	R350 000	R400 000	R450 000
<b>Initiate program through SAPS to provide police infrastructure and personnel in close proximity off all wards.</b>								

		Ward based police centres	SAPS	R1 m				R1 m
		<b>Implement program through disaster management in prevention of any disaster</b>						
		Disaster management training	Municipality					R 600 000
		Building of satellite centre	Municipality					R2,5 m
		<b>Implement traffic management program</b>						
		Implement traffic management program	Municipality	R4 m	R4,5 m	R5 m	R5,2 m	R5,5 m
		<b>Implement fire prevention and support services</b>						
		Erection of fire hydrants	Municipality		R200 000	R200 000		
		Fire readiness program at old age homes	Municipality		R100 000	R100 000	R140 000	R140 000
		Training fire prevention at schools	Municipality	R100 000	R100 000	R100 000	R100 000	R100 000
		Upgrading of fire stations	Municipality		R1,5 m			
<b>Vulnerable groups program</b>								
		<b>Initiate programmes for youth development</b>						
		Implementation of youth program	Municipality	R200 000	R400 000	R400 000	R500 000	R600 000
		Implement driver's license project	Funder	R450 000	R500 000	R500 000	R600 000	R600 000
		Implement stipends program for ward based youth forums	Funder	R1 m	R1,5 m	R2 m	R2 m	R2,5 m
		Life orientation program	Funder	R800 000	R800 000	R1 m	R1 m	R1,5 m
		<b>Initiate job creation and contractor development programs for youth and vulnerable groups</b>						
		IT Training program for youth	Funder	R300 000	R400 000	R450 000	R500 000	R550 000
		Job creation program for youth	Funder	R2 m	R2 m	R3 m	R4 m	R5 m
		<b>Develop funding proposals to external funders in support of vulnerable groups</b>						
		Develop funding proposal for projects	Municipality	R20 000				
		<b>Initiate programmes in support of poverty alleviation</b>						
		Agriculture vegetable gardens project	Funder	R1 m	R1,5 m	R2 m	R2,5 m	R3 m
		Poverty alleviation program	Funder	R1 m	R1 m	R1 m	R1 m	R1 m
		Social aid for poor people	Funder	R500 000	R500 000	R1 m	R1 m	R1m
		Neighbourhood security protection project	Funder	R900 000	R1 m	R1,5 m	R1,5 m	R2 m
Ensure that all vulnerable groups advance in the town	Develop and implement program to support all vulnerable groups							

STRATEGIC OBJECTIVE	ACTION	PROJECT	RESPONSIBILITY	2012/13	2013/14	2014/15	2015/16	2016/17
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LOCAL INSTITUTIONAL STRENGTH								
<b>Good governance program</b>								
Ensure that municipality and all organisations function effectively	Develop and implement code for good governance	<b>Develop and implement compliance audit</b>						
		Implementation of compliance audit	Municipality	R50 000	R20 000	R20 000	R30 000	R40 000
		<b>Implementation of performance management system for all staff</b>						
		Implementation of PMS system	Municipality	R400 000	R500 000	R800 000	R900 000	R1 m
		<b>Develop and implement fraud prevention strategy</b>						
		Development of fraud prevention strategy	Municipality	R40 000				
		Implementation of strategy	Municipality	R20 000	R20 000	R20 000	R20 000	R30 000
		<b>Develop and implement risk assessment and mitigation strategy</b>						
		Develop strategy	Municipality	R20 000				
		Implement strategy	Municipality	R10 000	R10 000	R10 000	R10 000	R15 000
		<b>Develop and implement Municipal Financial Improvement Plan</b>						
		Develop plan	Dept. Local Government	R200 000				
<b>Review municipal procurement policy to enhance local SMME development</b>								
Develop SCM policy	Municipality	R70 000						
<b>Communication program</b>								
Ensure that municipality and stakeholders communicate effectively with community	Develop and implement communication strategy	<b>Develop and implement communication strategy for the municipality</b>						
		Develop communication strategy	Dept. Local Government	R50 000				
		Media relations	Municipality	R250 000	R300 000	R350 000	R350 000	R400 000
		<b>Initiate the establishment of local radio and TV station for town</b>						
		Develop project proposal	Municipality		R120 000			
		Implement program through service provider	Municipality			R200 000	R250 000	R300 000
		<b>Develop and implement municipal monthly newsletters</b>						
		Development of monthly newsletters	Municipality	R120 000	R200 000	R300 000	R350 000	R400 000
		<b>Establishment of ward committees and other community structures to enhance public participation</b>						
		Establish functional ward committees	Municipality	R500 000	R600 000	R650 000	R700 000	R700 000
		Implement ward based projects	Municipality	R1 m	R1,5 m	R2 m	R2 m	R2 m
		Ward based planning	Municipality	R50 000	R100 000	R100 000	R150 000	R150 000
<b>Implement community development workers program (CDW) in all wards</b>								
Implement CDW program	Municipality	R108 000	R120 000	R130 000	R150 000	R170 000		
<b>Establish corporate identity for the municipality that reflects the indigent history of the town</b>								
Develop new corporate identity	Municipality	R150 000	R400 000	R300 000				
<b>Political stability</b>								
Ensure that all political parties	Implement program to	<b>Develop and implement councillor support and training program</b>						

advance the interest of the town	advance political stability	Implement council training program	Municipality	R400 000	R500 000	R500 000	R600 000	R600 000
		<b>Develop and implement Local Government Turn Around Strategy (LGTAS)</b>						
		Develop strategy	Dept. Local Government	R200 000				
		Implement strategy	COCTA	R400 000	R600 000	R600 000		

STRATEGIC OBJECTIVE	ACTION	PROJECT	RESPONSIBILITY	2012/13	2013/14	2014/15	2015/16	2016/17
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### HUMAN CAPITAL & SKILLS DEVELOPMENT

#### Human Capital Development

Ensure that municipal organizational structure are functional and capacitated to implement programs	Develop and implement human resource strategy to respond to requirements of the IDP	<b>Review organizational structure and implement according to the available budget</b>						
		Review structure	Municipality	R20 000	R20 000	R20 000	R30 000	R30 000
		<b>Develop and implement employee wellness program</b>						
		Implementation of wellness program	Municipality	R200 000	R200 000	R300 000	R300 000	R400 000
		<b>Develop and implement skills development strategy for all staff</b>						
		Traning program for staff	Municipality	R1,2 m	R1,5 m	R1,5 m	R1,7 m	R1,7 m
		<b>Implement labour relations principles for all staff to regulate staff conduct effectively</b>						
		Implement occupational health program	Municipality	R150 000	R200 000	R200 000	R250 000	R250 000
		Running of HR Department	Municipality	R2 m	R2,5 m	R3 m	R3,2 m	R3,5 m

#### Skills Development

Ensure that the town position itself as training capital in the country	Develop and implement program to grow current training institutions and establish new institutions	<b>Develop and implement community based bursary program to enhance local skills</b>						
		Bursary scheme for community	Municipality	R800 000	R1 m	R1,2 m	R1,2 m	R1,2 m
		<b>Initiate the establishment of Educator Training Institute</b>						
		Initiate the project	Municipality	R40 000				
		Implementation of project	Dept Higher Education			R40 m	R5 m	R5 m
		<b>Initiate program to extend current South African National Defence Force Infantry School</b>						
		Initiate the project	Municipality			R60 000		
		Implementation of project	SANDF					R35 m
		<b>Initiate program to extend South African Police Training College</b>						
		Initiate the project	Municipality			R50 000		
		Implement the project	SAPS					R20 m
		<b>Initiate program to extend on current Nursing College</b>						
		Initiate the project	Municipality	R40 000				
		Implement the project	Dept. Health					R20 m
		<b>Initiate program to extend on current Agriculture Training College</b>						
Initiate the project	Municipality	R20 000						
Implement the project	Dept Agriculture					R30 m		
<b>Initiate program to establish Skills Development &amp; Entrepreneur Training College</b>								
Initiate the project	Municipality	R30 000						
Implementation of project	Municipality			R500 000	R500 000	R500 000	R600 000	
<b>Initiate program to establish Arts Academy</b>								



Funding mobilization for project	Dept Arts & Culture	R30 m	R20 m			
Construction of centre	Municipality	R200 000				
<b>Initiate program to establish Fashion Training Institute</b>						
Develop project proposal	Municipality		R150 000			
Funding mobilization	Dept. Arts & Culture					R30 m
<b>Initiate program to extend FET College</b>						
Develop project proposal	Municipality	R200 000				
Funding mobilization	Dept. Higher Education					R40 m
<b>Initiate program to establish Disaster Management Training College</b>						
Develop project proposal	Municipality	R70 000				
Funding mobilization	COGTA					R80 m
<b>Initiate program to extend on International Aviation Training College</b>						
Funding mobilization	Funder	R4 m	R4 m	R5 m	R5 m	
<b>Initiate program to extend on Film &amp; Video School</b>						
Project proposal	Municipality	R40 000				
Funding mobilization	GCIS			R4 m		
<b>Initiate program to establish High Performance Centre &amp; Sports Academy</b>						
Develop project proposal	Municipality	R40 000				
Implement project	Dept Arts & Culture & lotto	R1,5 m	R1,5 m	R3 m	R3 m	R4 m
<b>Initiate program to establish Satellite University</b>						
Develop project proposal	Municipality	R200 000				
Funding mobilization	Dept. Higher Education					R50 m
<b>Initiate program to establish Interactive Science Centre</b>						
Develop project proposal	Municipality	R200 000				
Funding mobilization	Funder					R20 m
<b>Initiate program to extend ECD Training &amp; Resource Centre</b>						
Develop project proposal	Municipality			R150 000		
Funding mobilization	Dept. Basic Education					R30 m
<b>Initiate program to establish Academic Hospital</b>						
Develop project proposal	Municipality			R300 000		
Implementation of program	Dept. Health					R60 m
<b>Initiate program to establish Peace &amp; Justice Centre</b>						
Develop project proposal	Municipality					R300 000

## Implementation program 2013/14

### 5.1 A productive and robust rural economy



### **5.1.1 Strategic objective**

The role of the municipality is to create the environment within which the economy can sustain growth depends on working relationships with organised business, labour and citizens. In practice this means co-operation to actively stimulate investments that will promote sustained growth, to focus on the unique potential in the Oudtshoorn region, to reduce obstacles to business expansion, and to retain the new jobs created. Our future depends on creating the conditions under which economic development can flourish.

### **5.1.2 Problem statement**

The town is confronted with an unemployment rate of  $\pm 35\%$  requiring a renewed focus on creating jobs. Currently the town's GDP amounts to R1,9 billion per annum with a growth rate of 1,9%. The town must grow economically at more than 5% to create sustainable job opportunities. The ostrich industry as the main agriculture commodity in the municipal area and are confronted with the avian flu challenge H1N1. In order for the town not to be too dependent on one commodity the agriculture industry must urgently diversify. For economic development to prosper Oudtshoorn municipality must address the shortages of water, increase in cost of energy and skills levels of the residents.

### **5.1.3 Plan to improve problem statement**

### **5.1.4 Implementation program: Agriculture Economy**

From a municipal perspective, we intend to support the agriculture industry to initiate with the relevant role players studies to diversify the agriculture industry and institute control measures to address the avian flu H1N1 challenges. Our actions must also create opportunities to establish new and support existing small farmers.

Project	Funding	Amount Allocated
Create infrastructure on farm	Municipality	R 300 000
Agri learner training program	WC Dept. Agriculture	
Start-up capital for cooperatives	WC Dept. Agriculture	R 2 000 000
Commercial & household food production – Dysseisdorp	WC Dept. Agriculture	
Support & advice to farmers	WC Dept. Agriculture	
Animal welfare	Municipality	R 210 000
Farm expenses Van Wykskraal	Municipality	R 155 000
<b>PROGRAM TOTAL:</b>		<b>R 2 665 000</b>

### 5.1.5 Implementation program: Industrial Economy

The program will focus on avoiding red tape of business regulations, permit procedures, and land management practices and to providing infrastructure that supports our key economic activities. Specifically our small businesses must be supported to have sufficient business planning and management skills, access to markets and market knowledge, and capital for investment.

Project	Funding	Amount Allocated
Upgrade of CBD area	Municipality	R 500 000
Incubator Centre	Municipality	R 250 000
Economic research & business planning	Municipality	R 300 000
Small business development fund	Municipality	R 400 000
Development agency	Municipality	R 500 000
Local economic development grant funding	WC Dept. Economic Develop & Tourism	
Competitive supplier development program	WC Dept. Economic Develop & Tourism	
LED mentorship program	WC Dept. Economic Develop & Tourism	
Enterprise development fund	WC Dept. Economic Develop & Tourism	
Small business partnership network	WC Dept. Economic Develop & Tourism	
Cooperative support program	WC Dept. Economic Develop & Tourism	
Enterprise promotion program	WC Dept. Economic Develop & Tourism	
Red Tape reduction program	WC Dept. Economic Develop & Tourism	
<b>PROGRAM TOTAL:</b>		<b>R 1 950 000</b>

### 5.1.6 Implementation program: Tourism Economy

The tourism sector as one of the key pillars of the economy must be strengthened with the development of renewed ideas on tourist attractions. The town will implement aggressive marketing strategy to up-coming markets to penetrate potential markets.

Project	Funding	Amount Allocated
Contribution tourism bureau	Municipality	R 450 000
Tourism enterprise development initiative	WC Dept. Economic Develop & Tourism	
Tourism guide training	WC Dept. Economic Develop & Tourism	

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**PROGRAM TOTAL:****R 450 000**

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### 5.1.7 Implementation program: Arts & Culture Economy

With the hosting of the national arts festival KKNK as the leading festival in the country the town presents opportunities to be positioned as the arts and culture hub. The development of new festivals and events could create sustainable job opportunities.

<b>Project</b>	<b>Funding</b>	<b>Amount Allocated</b>
Contribution KKNK	Municipality	R 300 000
Hosting of events & festivals	Municipality	R 350 000
Hosting of sports festival	Municipality	R 300 000
<b>PROGRAM TOTAL:</b>		<b>R 950 000</b>

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### Implementation program 2013/2014

## 5.2 Investment in infrastructure and basic service provision



### 5.2.1 Strategic objective

Our investment in infrastructure and basic services consumes the bulk of our operational activity as a municipal institution. The implementation of bulk infrastructure investment must be phased in through funding mobilization from national agencies and departments due to the municipalities limited financial resources. The needs for basic services differ between the 13 wards within our municipal area and our interventions will be targeted accordingly to ensure equal access to services. Our main approach to basic service delivery will be to target priority investments in wards where service delivery is not up to standard.

### 5.2.2 Problem statement

Given our resource constraints, we need to be clear on our long term infrastructure investment and to invest appropriately in infrastructure deemed to sustain and support our economic growth. These priority investments relate to transport and roads, the airport upgrade, bulk water, and electricity. Our longer term needs requires an investment in water infrastructure of R153m in the major settlements of Oudtshoorn, De Rust and Dysselsdorp. The internal water distribution and related infrastructure quantifies to R 26.1 m. This is based on a potential backlog of up to 3263 households and a total investment of up to R152 m<sup>5</sup>.

### 5.2.3 Plan to improve problem statement

#### 5.2.4 Implementation program: Municipal Water Management

The key challenges are to integrate the water supply systems, and to apply water conservation and demand management. The water supply challenge will impact on future housing provision, the quality of water to our main industries (such as the Ostrich abattoir in Oudtshoorn), and future rural water usage.

Project	Funding	Amount Allocated
Development of borehole	Municipality	R 13 300 000

Rural water network	Municipality	R 290 000
New water main – Dysselsdorp	Municipality	R175 000
Pump station – Blomnek De Rust	Municipality	R 800 000
Bulk water pipeline – De Rust	Municipality	R 1 200 000
Rehabilitation water network	Municipality	R 550 000
Water meter replacement	Municipality	R 146 000
Water network repairs	Municipality	R 1 000 000
Water network repairs – Dysselsdorp	Municipality	R 177 000
Maintenance pipeline – rural water	Municipality	R 320 000
Telemetry – rural water	Municipality	R 120 000
Water works – rural water	Municipality	R 200 000
<b>PROGRAM TOTAL:</b>		<b>R 18 278 000</b>

### 5.2.5 Implementation program: Municipal Streets & Storm water

The upgrading of roads and storm water are very important for economic growth and prosperity of the local community. The roads infrastructure must be on standard to maintain quality roads. The municipality will focus on reseal and rehabilitation of existing roads and the upgrading of national access roads.

Project	Funding	Amount Allocated
Speed humps	Municipality	R 130 000
Reseal of roads	Municipality	R 1 924 042
Rehabilitation of streets	Municipality	R 3 000 000
Paving of streets	Municipality	R 4 000 000
Paving of sidewalks	Municipality	R 1 000 000
Provision of infrastructure	Municipality	R 250 000
Emergency slope between George & Holgaten	WC Dept. Public Works	R 769 000
Upgrade TR33/3 & MR 349 – Dysselsdorp intersection	WC Dept. Public Works	R 1 835 000
Flood damage repairs between Oudtshoorn & Calitzdorp	WC Dept. Public Works	R 7 029 000
Re-gravelling of DR1713	WC Dept. Public Works	R 2 942 000
Road marks	Municipality	R 117 000
Maintenance of streets	Municipality	R 800 000
Traffic signs	Municipality	R 55 000
Side-walks repairs	Municipality	R 100 000
<b>PROGRAM TOTAL:</b>		<b>R 23 951 042</b>

### 5.2.6 Implementation program: Municipal Sanitation

The upgrading of main sewerage network and the provision of water bore sanitation to all households are key priority to the municipality. The purification plant and network system needs upgrade to address the pressure on the network system.

Project	Funding	Amount Allocated
Sewerage main & purification network	Municipality	R 8 037 976
WWTW Management	Municipality	R 400 000
Sewerage network repairs	Municipality	R 230 000
Rehabilitation sewer network	Municipality	R 220 000
Public toilets – Unieplein	Municipality	R 420 000

**PROGRAM TOTAL:****R 9 307 976****5.2.7 Implementation program: Municipal Electricity**

With the rapid expansion of the towns housing provision the electricity network needs to be upgraded to address the demand for electricity. The provision of electricity to informal areas and rural areas needs urgent attention with the implementation of this program.

Project	Funding	Amount Allocated
Safety instruments	Municipality	R 65 000
Emergency transformer	Municipality	R 250 000
Meter replacement	Municipality	R 150 000
Electricity master plan	Municipality	R 150 000
Upgrade electricity network	Municipality	R 250 000
Upgrade electricity rural network	Municipality	R 150 000
Electricity new housing project	Municipality	R 1 000 000
Substation safety program	Municipality	R 100 000
Substation switchgear	Municipality	R 700 000
Telemetry Schoemanshoek area	Municipality	R 70 000
Upgrade 11KV	Municipality	R 650 000
Upgrade traffic lights	Municipality	R 80 000
Substation – Dysselsdorp	Municipality	R 1 000 000
Streetlights	Municipality	R 80 000
Maintenance main line connection	Municipality	R 1 200 000
Meter replacement	Municipality	R 45 000
Maintenance pre-paid meters	Municipality	R 43 000
Maintenance street lights	Municipality	R 502 000
<b>PROGRAM TOTAL:</b>		<b>R 6 485 000</b>

**5.2.8 Implementation program: Municipal Waste Management**

The municipal waste site must full-fill specific standards as set by the Department of Environmental Affairs. The implementation of the program will standardize the waste site to the required standard in order for the municipality to position the waste site as regional site. The strategy will be to convert the waste site into a recycling plant with the potential to implement a program to convert waste into energy.

Project	Funding	Amount Allocated
Upgrade of waste site	Municipality	R 1 266 272
Inventory expenses waste	Municipality	R 1 000 000
Fencing of community containers	Municipality	R 100 000
Appointment of cleaning contractors	Municipality	R 1 500 000
Contractor for waste site	Municipality	R 500 000
<b>PROGRAM TOTAL:</b>		<b>R 4 366 272</b>

**5.2.9 Implementation program: Basic services**

The municipality provides free basic services to all indigent households in the municipal area. The municipality receive funding from national government to support households that cannot afford to pay for all services. The program subsidise the provision of services to these households.

Project	Funding	Amount Allocated
Provide free basic services / Equitable share	Municipality	R 43 034 000
<b>PROGRAM TOTAL:</b>		<b>R 43 034 000</b>

### Implementation program 2013/2014

## 5.3 Creating integrated human settlements through effective spatial development



### 5.3.1 Strategic objective

A key concern of our municipality is to create integrated and sustainable human settlements. This includes building communities that are sustainable (in saving energy and being affordable), integrated (socially and economically) and participatory (with communities actively participating in all steps of the development process). Given the legacy of the past, our settlements are not fully integrated to allow equitable access to economic, social and other opportunities for all our citizens. The way we deliver on housing specifically must respect our efforts to integrate our towns and settlements to function optimally.

### 5.3.2 Problem statement

The housing shortage reached alarming levels and serious intervention is requested to rectify this. The current waiting list for houses is totalling 14 000 units. A lack of sufficient water is a consideration with the planning and development of new housing units. The municipality identified possible projects under infrastructure to address this problem. The availability of municipal land to build houses also poses some concerns for which the municipality must negotiate with provincial and national government to make government land available.



### 5.3.3 Plan to improve the problem statement

#### 5.3.4 Implementation program: Municipal Housing

The municipality endeavours to contribute to this effort by identifying available land for housing opportunities, to support alternative housing options such as rental housing and GAP housing strategy (between low-income and middle income housing), and having a strong housing planning and delivery office. The municipality with its twinning town Alphen aan den Rijn in the Netherlands identified a project between the municipalities to erect a CRU/ Social Housing units (Community Rental Units) on an identified plot within Oudtshoorn. The municipality will need to identify and initiate different ways to address the housing problem.

Project	Funding	Amount Allocated
875 - Rosebank housing project:	WC Dept. Human Settlements	R 5 625 000
300 – phase 1 (2013/2014)	WC Dept. Human Settlements	R 12 000 000
515 – phase 2 (2014/2015)	WC Dept. Human Settlements	R 23 000 000
375 – phase 3 (2015/2016)	WC Dept. Human Settlements	R 24 500 000
48 – Toekomsrus infill housing project	WC Dept. Human Settlements	R 3 600 000
161 – De Rust housing project	WC Dept. Human Settlement	R 15 295 000
300 – De Rust housing project:	WC Dept. Human Settlement	R 12 000 000
150 phase 1 (2014/2015)	WC Dept. Human Settlement	R 6 000 000
150 phase 2 (2015/2016)	WC Dept. Human Settlement	R 6 000 000
250 - Social Housing:	National Department of Human Settlements	R 20 000 000
100 – phase 1 (2014/2015)	National Department of Human Settlements	R 9 500 000
150 – phase 2 (2015/2016)	National Department of Human Settlements	R14 250 000
EIA Housing projects	Municipality	R 300 000
Title deed transfers	Municipality	R 200 000
Transit camp sewerage	Municipality	R 500 000
<b>PROGRAM TOTAL:</b>		<b>R 73 849 000</b>

#### 5.3.5 Implementation program: Spatial Development

As a core component of an Integrated Development Plan, our Spatial Development Framework (SDF) is a critical informant of planning for the municipal area. The Spatial Development Framework is an indication of the desired patterns of land use in the municipality, speaks to the correction of past spatial imbalances and integration of formerly disadvantaged areas, suggests the future directions for settlement growth, the major people and transport movements through the municipal area, the conservation of the natural and built environment, and identifies areas where land development should be increased or reduced.

The key challenges are: (a) How our spatial planning responds to the key concerns on environmental integrity and sustainable land use practices and (b) How we create truly integrated and sustainable human settlements that support a robust economy. The municipality intends to review our spatial plan dated (October 2003) with the community and key stakeholders in our area.

Project	Funding	Amount Allocated
Environmental assessment	Municipality	R 105 300
Infrastructure study	Municipality	R 105 300
Heritage study	Municipality	R 263 258
Review Spatial Development Framework	Municipality	R 315 900
Review ODN scheme regulations	Municipality	R 150 000
<b>PROGRAM TOTAL:</b>		<b>R 939 758</b>

### 5.3.6 Implementation program: Sustainable environment

Oudtshoorn Municipality is located within a unique natural environment which requires all of its residents and stakeholders to respect sustainable development practices. Specific lead actions in our area challenge us to respond appropriately in terms of what we do as a municipality. The Gouritz Initiative focuses on the conservation of the unique biodiversity in the region and the sustainable use thereof. Residents of Oudtshoorn Municipality must be aware that we live in an internationally recognised area with a unique natural vegetation and climate (succulent Karoo biome), that is threatened by human activity and is not found anywhere else on earth. The Succulent Karoo Ecosystem Programme (SKEP) identifies the value of the unique vegetation and ecosystem – notably the unique biodiversity of the Succulent Karoo – and has developed a 20-year plan to protect the future of this asset. It is essential that land users in our area takes responsibility for managing this unique resource and apply the principles of sustainable development.

Project	Funding	Amount Allocated
Support program credible SDF's & human settlement plans	WC Dept. Environmental Affairs	
Support to municipality to draft environmental policies, programs & plans	WC Dept. Environmental Affairs	
Determine urban areas within municipality	WC Dept. Environmental Affairs	
Water course maintenance management plans	WC Dept. Environmental Affairs	
Support municipal integrated waste management plans (TWMP's)	WC Dept. Environmental Affairs	
Support municipal air quality management plans (AQMP's)	WC Dept. Environmental Affairs	
Environmental project	Municipality	R 100 000
<b>PROGRAM TOTAL:</b>		<b>R 100 000</b>

### 5.3.7 Implementation program: Neighbourhood Development & Beautification Program

Given the legacy of the past, our settlements are not fully integrated to allow equitable access to economic, social and other opportunities for all our citizens. The way we deliver on housing specifically must respect our efforts to integrate our towns and settlements to function optimally. It is therefore essential that all neighbourhoods be upgraded to the same levels of development to make all residential areas vibrant development nodes. This program funded by national government will implement this strategy to upgrade previous disadvantaged areas into investment hubs and to the same standards as developed areas.

### 5.3.8 Comprehensive Rural Development program

National Department of Rural Development and the Western Cape Department of Agriculture identified the Dysselsdorp area in the Greater Oudtshoorn municipal area as pilot site for rural development in the Western Cape. The program focusses on transforming rural spaces through:

- Halving poverty and food shortages in selected areas
- Empowering women, children, disabled and the aged
- Developing rural spaces into sustainable areas
- Address unemployment
- Assure environmental stability and
- Reduce HIV/Aids and TB Levels.

Project	Funding	Amount Allocated
Neighbourhood development program	National Treasury	R 10 825 000
Playgrounds	Municipality	R 120 000
River bedding	Municipality	R 42 000
Tree planting	Municipality	R 50 000
CRDP Program – Dysselsdorp	Dept. Rural Development	R 2 000 000
<b>PROGRAM TOTAL:</b>		<b>R 13 037 000</b>

### 5.3.9 Implementation program: Recreational and community infrastructure

Recreational and community spaces create vibrant and green areas in our residential areas. The positioning of these spaces gives access to entertainment spaces which contribute to a healthy community and a sense of place and belonging. The recreational and sports facilities are important infrastructure to position the town as the sports mecca of the region. Through this program the municipality will upgrade existing facilities and implement a program to create additional facilities in areas of need.

Project	Funding	Amount Allocated
Upgrade Bridgton pavilion	Municipality	R 6 492 982
Boundary wall Bongolethu stadium	Municipality	R 500 000
Repair and maintenance of municipal buildings	Municipality	R 900 000
Maintenance athletic track	Municipality	R 74 000
Maintenance sports grounds	Municipality	R 110 000
<b>PROGRAM TOTAL:</b>		<b>R 8 076 982</b>

### Implementation program 2013/2014

## 5.4 An inclusive and resilient community that invests in social cohesion



### 5.4.1 Strategic objective

Oudtshoorn within a provincial context has been identified as one of 21 areas (in 2007 by the provincial government) regarded as being 'vulnerable community'. This is based on the prevalence of poverty and unemployment, but also the higher rate of contact crime, gangsterism and substance abuse compared to other municipal areas. The aim of this objective is to focus on building our social capital in the municipal area. The essence of this is to provide the space for our residents to work together from all racial groups for all citizens to experience mutual respect and social cohesion.

## 5.4.2 Problem statement

Oudtshoorn within a provincial context has been identified as one of 21 areas (in 2007 by the provincial government) regarded as being ‘vulnerable community’. This is based on the prevalence of poverty and unemployment, but also the higher rate of contact crime and substance abuse compared to other municipal areas.

## 5.4.3 Plan to improve the problem statement

### 5.4.3.1 Implementation program: Municipal Vulnerable Groups

At a practical level, the human and social challenges need to be addressed through targeted action that responds to the needs on the ground. Thus the municipality will support interventions focused on the vulnerable groups to enhance and protect these groups. The program will focus on addressing challenges these groups will be confronted and building them into proud members of society.

Project	Funding	Amount Allocated
Youth programmes	Municipality	R 200 000
Special programmes	Municipality	R 150 000
Child care protection program	WC Dept. Social Development	
<b>PROGRAM TOTAL:</b>		<b>R 350 000</b>

### 5.4.3.2 Implementation program: Municipal Health program

A strong and healthy community will prosper as collective to change the future of the town. It is therefore essential that all government departments and stakeholders work together to address the health challenges in our society. The program will focus on addressing challenges of HIV/Aids, nutrition and living a healthy life.

Project	Funding	Amount Allocated
HIV/Aids program	Municipality	R 200 000
Support nutritional centres	Municipality	R 400 000
Sports development program	Municipality	R 550 000
Substance abuse program	Municipality	R 100 000
New clinic – Rosebank / Riemvasmaak	WC Dept. Health	
Sustainable livelihoods	WC Dept. Social Development	R 288 983
<b>PROGRAM TOTAL:</b>		<b>R 1 538 983</b>

### 5.4.3.3 Implementation program: Education program

The program aims to improve and promote the levels of education, literacy and free access to information, through our schools systems and public libraries. Education as a key pillar of the wellbeing of our town requires input to all levels of the education system. Early Childhood Development forms the basis of this strategy because it will lay the foundation for the education process.

Project	Funding	Amount Allocated
ECD facility – De Rust	Municipality	R 500 000
Education material ECD	Municipality	R 150 000
ICT program and free internet – Bongoletu & ODN libraries	WC Dept. Culture Affairs & Sport	
Conditional grant to municipality for library	WC Dept. Culture Affairs & Sport	R 657 000
Operational funding for all primary & secondary schools	WC Dept. Education	R 312 839 000

Financial support ECD facilities	WC Dept. Social Development	R 6 836 553
Support after school care	WC Dept. Social Development	R 1 513 512
Library outreach program	Municipality	R 70 000
<b>PROGRAM TOTAL:</b>		<b>R 322 566 065</b>

#### 5.4.3.4 Implementation program: Social Development

Due to the policies of the past the municipal area is still confronted with bridging the racial divide between communities. With the need for resources communities currently mobilize pressure groups in their respective communities which are unfortunately also racially orientated. This creates further division between the racial groups which also spilled over to pressure on foreign national in our areas leading to xenophobia. It is therefore essential that a collective effort be implement to address this challenge and create a better place for all of us.

Project	Funding	Amount Allocated
Social cohesion program	Municipality	R 100 000
Calendar day events	Municipality	R 150 000
Social assistance – Mayor	Municipality	R 200 000
Indigent burials	Municipality	R 200 000
<b>PROGRAM TOTAL:</b>		<b>R 650 000</b>

#### 5.4.3.5 Implementation program: Safety & Security

In order for an economy to prosper in, business will need a safe a secure environment to operate in. The wellbeing of a society is also determined by the safe environment our children will grow in. It is therefore important that a collective effort be implemented to create a safe and secure environment.

Project	Funding	Amount Allocated
Program to monitoring liquor stores and close illegal shebeens	WC Dept. Community Safety	
Educator training to integrate road safety in schools	WC Dept. Community Safety	R 40 000
Learner license project to high school and unemployed youth	WC Dept. Community Safety	R 30 000
Support scholar patrols	WC Dept. Community Safety	R 20 000
Road safety awareness interventions	WC Dept. Community Safety	R 80 000
Training for neighbourhood watch program	WC Dept. Community Safety	R 75 000
Traffic management – speed	Municipality	R 2 000 000
Fire & Disaster Management	Municipality	
<b>PROGRAM TOTAL:</b>		<b>R 2 245 000</b>

### Implementation program 2013/2014

## 5.5 A well-governed town with local institutional strength



### 5.5.1 Strategic objective

Our municipal organisation is one of the local implementation institutions in the Oudtshoorn municipal area. The municipal organisation takes responsibility for most of the delivery on infrastructure and basic services for which it should be effectively geared. Our development strategy emphasises the importance of strategic leadership, effective engagement with our community and stakeholders, the skills set and operational and finance systems to deliver on the municipality's service delivery mandate and to support collective action on development issues throughout our municipal area.

### 5.5.2 Problem statement

Our main focus in regard to basic service delivery requires a municipality with the necessary technical skills to manage infrastructure delivery to an acceptable standard and to deal with the identified backlogs. Our development strategy thus includes a concerted effort to invest in technical skills within our institution. Currently we lack the necessary skills in certain technical areas and departments also need to break the barrier of functioning as silos. Community members also function as individuals and it is therefore important to structure communities to participate effectively in governance of the town.

### 5.5.3 Plan to improve problem statement

#### 5.5.4 Implementation program: Good governance program

Key to a democratic, accountable, and developmentally oriented local government is that service delivery has to be sustainable and people driven. Oudtshoorn Municipality is fortunate to have an active citizenry with well organised community forums. The responsibility of the municipality is to sustain and expand the energy within these forums to ensure that appropriate and targeted delivery of services occurs. The municipality also needs to respond to appropriate skills for delivery, the necessary operational systems, and the financial viability for continued effective and appropriate service delivery. This requires effective internal institutional structuring to deliver on our key programmes.

Project	Funding	Amount Allocated
CDW support grant	Municipality	R 108 000
Community based program	Municipality	R 975 000

IDP program	Municipality	R 157 500
Ward based planning	Municipality	R 50 000
Municipal newsletters	Municipality	R 120 000
Public participation	Municipality	R 100 000
Performance management system	Municipality	R 400 000
Vision 2030 program	Municipality	R 100 000
International relations	Municipality	R 80 000
Local government financial management grant (FMG)	Municipality	R 1 250 000
Municipal systems improvement grant (MSIG)	Municipality	
Ward committee training	WC Dept. Local Government	R 191 620
<b>PROGRAM TOTAL:</b>		<b>R 3 532 120</b>

### 5.5.5 Implementation program: Political stability

Oudtshoorn Municipality was placed under a Section 139 intervention in 2007 because of political and administrative instability. In order for the municipality to function effectively a collective effort must be implemented to secure a stable political and administrative dispensation.

Project	Funding	Amount Allocated
Training program for councillors		R
<b>PROGRAM TOTAL:</b>		<b>R</b>

### 5.5.6 Implementation program: Municipal human capital development

Oudtshoorn Municipality was placed under a Section 139 intervention in 2007 because of political and administrative instability. In order for the municipality to function effectively a collective effort must be implemented to secure a stable political and administrative dispensation.

Project	Funding	Amount Allocated
Equipment and furniture for municipal staff	Municipality	R 2 271 300
Purchase municipal vehicles	Municipality	R 2 400 000
Upgrade of buildings	Municipality	R 200 000
Employee wellness program	Municipality	R 200 000
Occupational Health	Municipality	R150 000
Training program for staff	Municipality	R 1 200 000
<b>PROGRAM TOTAL:</b>		<b>R 6 421 300</b>

### 5.5.7 Implementation program: Communications program

The true legacy of a society is to see what local development institutions are in place to support development now and for future generations. Oudtshoorn municipal area needs experience local development institutions that support economic, social and environmentally sound development. Effective communication with different stakeholders and community therefore becomes important to ensure integrated approach to development. The development of a unique identity for the town and municipality will create collective effort to take the town forward.

Project	Funding	Amount Allocated
Marketing & communications	Municipality	R 100 000
Media relations	Municipality	R 250 000
Corporate identity	Municipality	R 150 000
<b>PROGRAM TOTAL:</b>		<b>R 500 000</b>

### 5.5.8 Implementation programme: Turn-around strategy

Focus Area	Department	Responsibility
Ward based planning process and strengthening of ward committees	Corporate Services	
Address backlogs in basic services specifically the rural areas	Infrastructure	
Repair and maintenance of existing infrastructure	Infrastructure	
De Rust correction of Free KW Electricity	Finance	
Develop and update sector plans	Municipal Manager	
Eradication of bucket systems in Bongolethu (16-20 houses)	Infrastructure	
Electrification of NEPPON area	Infrastructure	
Develop and implement water development strategy	Infrastructure	
Establishment of effective administration	Corporate	
Address issues of all informal settlements, GG Camp, Ntinga Taka	Corporate	
Implement economic development/job creation projects specially in rural areas	Corporate Services	
Rebates to farmers providing basic services to farm workers	Finance	
Provide assistance to sub-economic initiatives, ECD, old-age homes etc.	Corporate Services	
Develop and implement strategy on management of all councils buildings	Corporate Services	

### Implementation program 2013/2014

## 5.6 Development of human capital through investment in skills



### Strategic objective

Oudtshoorn presents huge opportunities to be developed as training town with a range of training opportunities available. Currently the town hosts different national and international training schools with the potential to be expanded and the establishment of additional training centres. Training centres create direct and indirect jobs through sourcing of services and purchasing of material. Students attending the training facilities spend money on different amenities increasing the GDP of the business. The challenge will be to circulate the money in the town by analysing the purchasing patterns of the different facilities



and identifying opportunities to source goods & services locally. This could create opportunities for SMME development and enhance job creation. In addition, training facilities could be cost beneficial to residents from greater Oudtshoorn with local residents having access to the facilities. Its social impact on the standard of skills for the town could be considerable.

**Problem statement**

Currently the skills levels in the country and town are very low. Government needs a renewed focus on skills development to create competent skills base for the development of our country.

**Plan to improve problem statement**

**Implementation program: Skills development**

Currently different training facilities exist in the municipal area. Access to these facilities is limited to those that can afford it to attend. The program will focus on enhancing accessibility for local youth by initiating the expansion of current facilities and the establishment of new facilities. The provision of financial assistance to possible student to require the necessary skills will be important element of this program.

Project	Funding	Amount Allocated
Construction of Arts Academy	Municipality	R 200 000
Financial Aid Scheme	Municipality	R 800 000
Functioning of agriculture research and training farm	WC Dept. Agriculture	
Maintenance & repairs airport	Municipality	R 217 000
<b>PROGRAM TOTAL:</b>		<b>R 1 217 000</b>

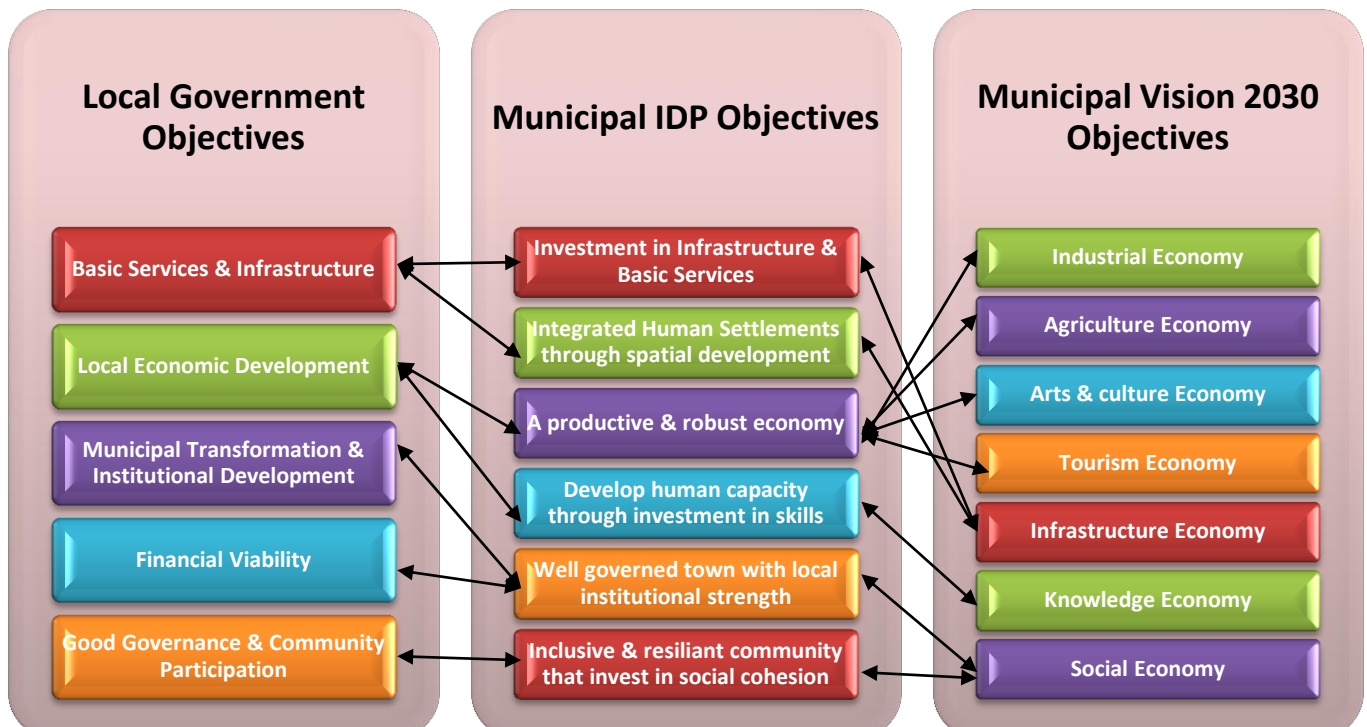
## Chapter 5: Ward Implementation Programs

### 4.1 Ward Based Programmes

The 5 pillars of our development strategy determine the 5 key programmes for delivery on this IDP. These programmes are not ‘annual programmes’ that will be delivered within a year, nor will they be funded by the municipality alone. Delivery on these programmes stretch well beyond the 5 year period of this IDP in realising our vision for Oudtshoorn. Delivery on our 5 key programmes is not that of the municipality alone, but depends on significant contribution by all 3 spheres of government, and our social partners in business, labour and civil society. Our IDP key programmes responds directly to the national Strategic Plan for Local Government 2006-2011, which identifies 5 Key Performance Areas on which Local Government must deliver. These are Basic Services and Infrastructure (KPA 1), Local Economic Development (KPA 2), Municipal Transformation and Institutional Development (KPA 3), Financial Viability (KPA 4), Good Governance and Community Participation (KPA 5)

The legislative framework also mandates local government to create spaces and facilitate participation closest to its people. Oudtshoorn municipality will takes this mandate closer to the wards by introducing a municipal planning process through a ward planning system. The strategic objects will be broken down to ward plans to reflect the impact of the programs in each ward. This process will bring the residents into planning and management of programmes and projects that affect them in partnership with the municipality.

Link of Strategic Plan Local Government with municipal IDP objectives:



The following provides an overview of the programs per ward and the effect of the programs on the residents in the specific ward.

## WARD 1: DEVELOPMENT PLAN

### Ward Councillor:

Councillor: J Le Roux-Krowitz (DA)

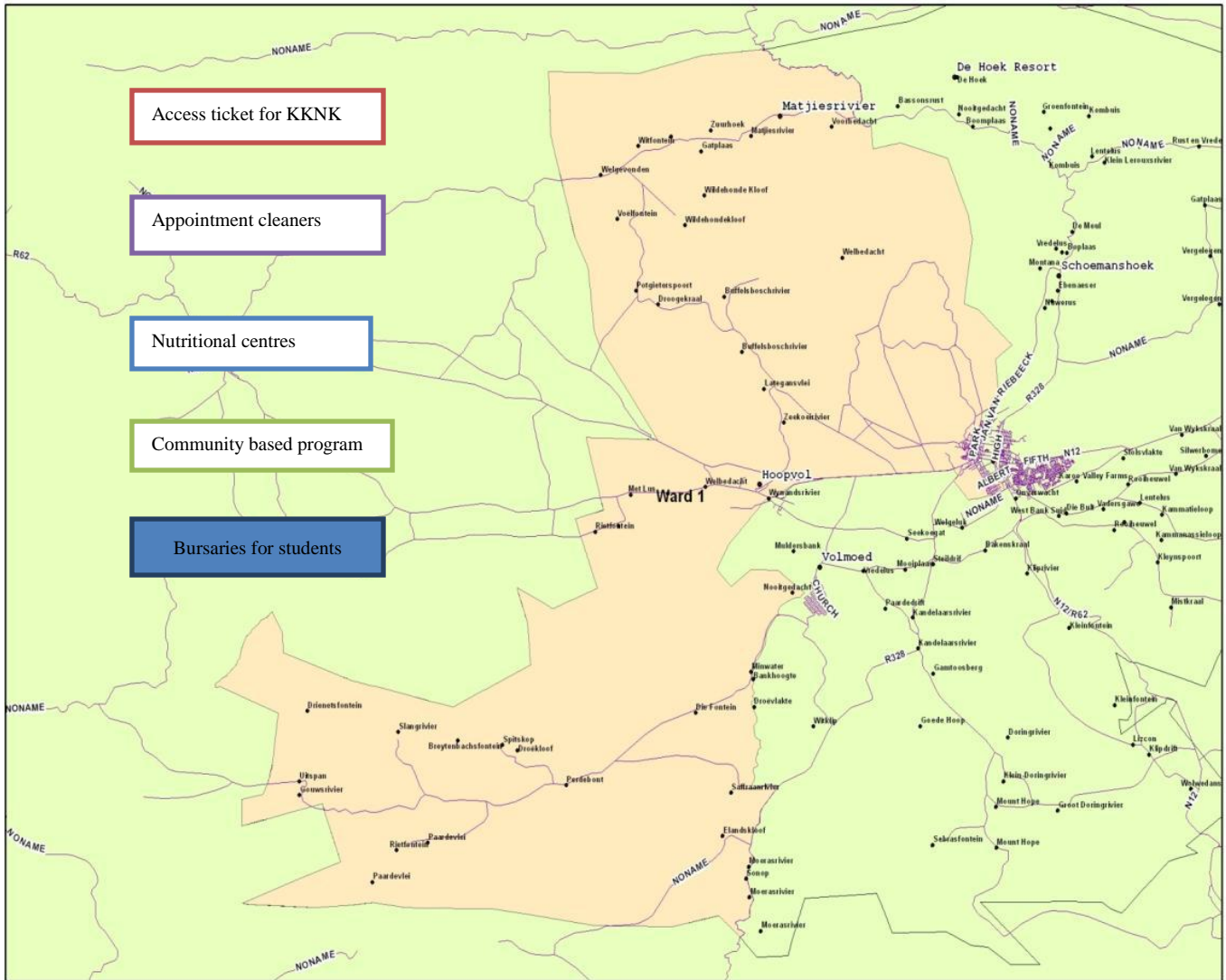
### Ward Population

Total population:

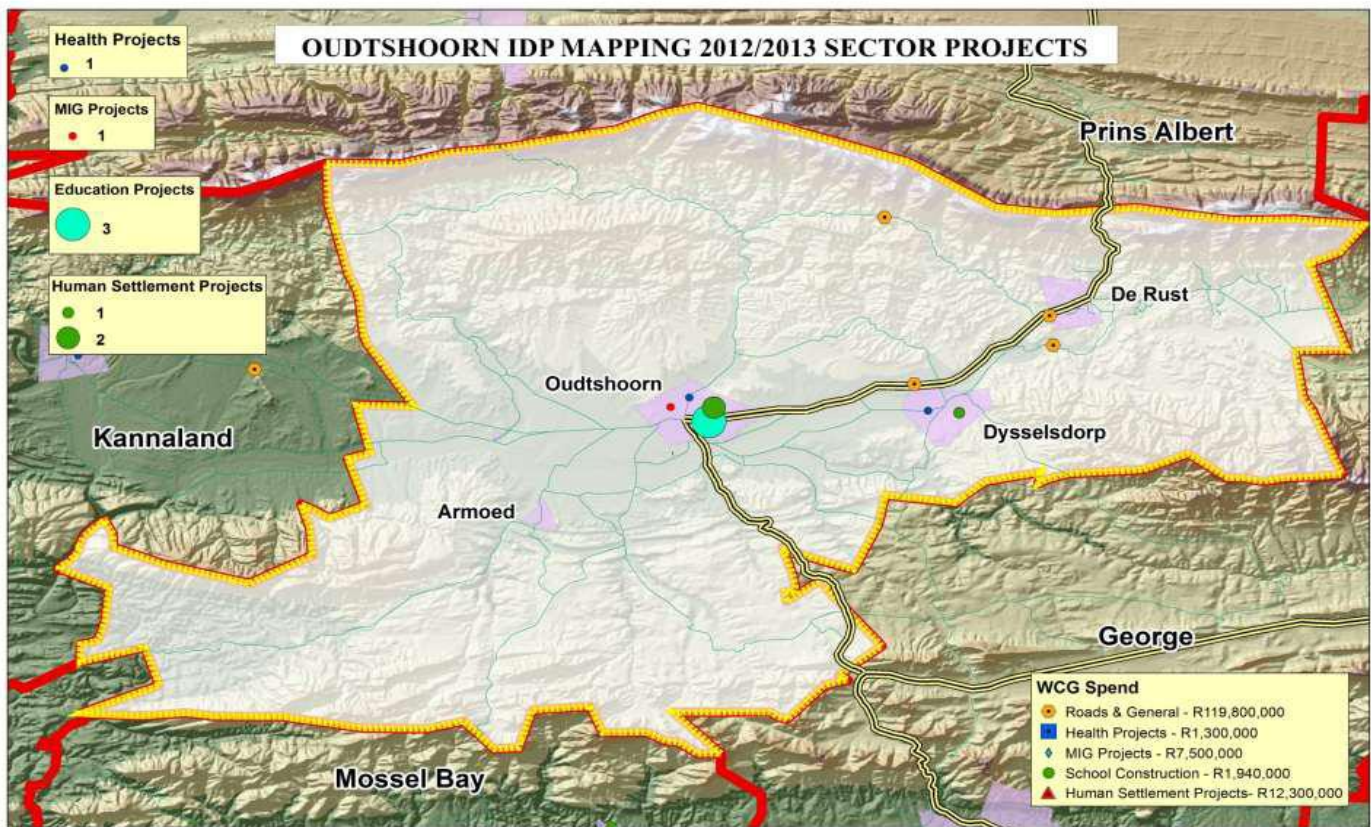
### Ward Demography

De Hoop, Uitvlucht, Oudtshoorn East

## WARD MAP FOR MUNICIPAL PROJECTS



**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



**WARD BASED INPUTS THROUGH IMBIZO's**

<ul style="list-style-type: none"> <li>• More street cleaners on South/West of the wards</li> <li>• Grass must be removed and succulents planted at the Island in Voortrekker / Langenhoven road.</li> <li>• Triangle at Civic Centre (Vrede Street) - grass must be removed and the area tarred for parking.</li> <li>• Attention to burst pipe repairs- areas tarred immediately.</li> <li>• Repair of sidewalk in front of Junior Primary School van Rheede.</li> <li>• Stop street signs check on whole ward3 for replacement</li> <li>• Painting of streetlight- poles in the wards.</li> <li>• Floodlights in alley between Lockets and Alley Street.</li> <li>• Stop-signs at crossing of Duvenhage and Pauline Smith Street and other street-signs need attention in the wards.</li> <li>• Streetlights in Volmoed / Kliplokasie area must be fixed.</li> <li>• Regular Maintenance of streets</li> <li>• Sidewalk on south side of Church street – west.</li> <li>• Upgrading of Church street – west</li> <li>• Expanding of Church street – west entrance</li> <li>• Maintenance of Singel street in Klapperbosrant</li> </ul>	<ul style="list-style-type: none"> <li>• Loiterers a problem in central business area in the evening at restaurants.</li> <li>• Traffic Officers more prominent in central town over weekends.</li> <li>• Civic Centre upgrading of facility- seats (chairs).</li> <li>• Municipality control over litter of building material, garden refuse etc.</li> <li>• Put up 'NO DUMPING' signs in Park road South, Aschman Street, Pauline Smith street, Rademeyer street and other places where needed.</li> <li>• Find solution for unpleasant smell at Kango Wineries, North of town.</li> <li>• Regular speed cameras in Park street-South.</li> <li>• Municipality must assist in recyclable items removal.</li> </ul>
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**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access tickets for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000

Environmental River Management Project	R 150 000
Air Quality Maintenance Plan Project	R 300 000
No Dumping Signage	R 800 000
Wheelie Bin System	R 300 000
Branding of Municipal Buildings	R 500 000
Reseal streets	R446 000
Plavei sypaadjies/Paving of sidewalks	R60 000

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000



## WARD 2: DEVELOPMENT PLAN

### Ward Councillor:

Alderman PA Nel (DA)

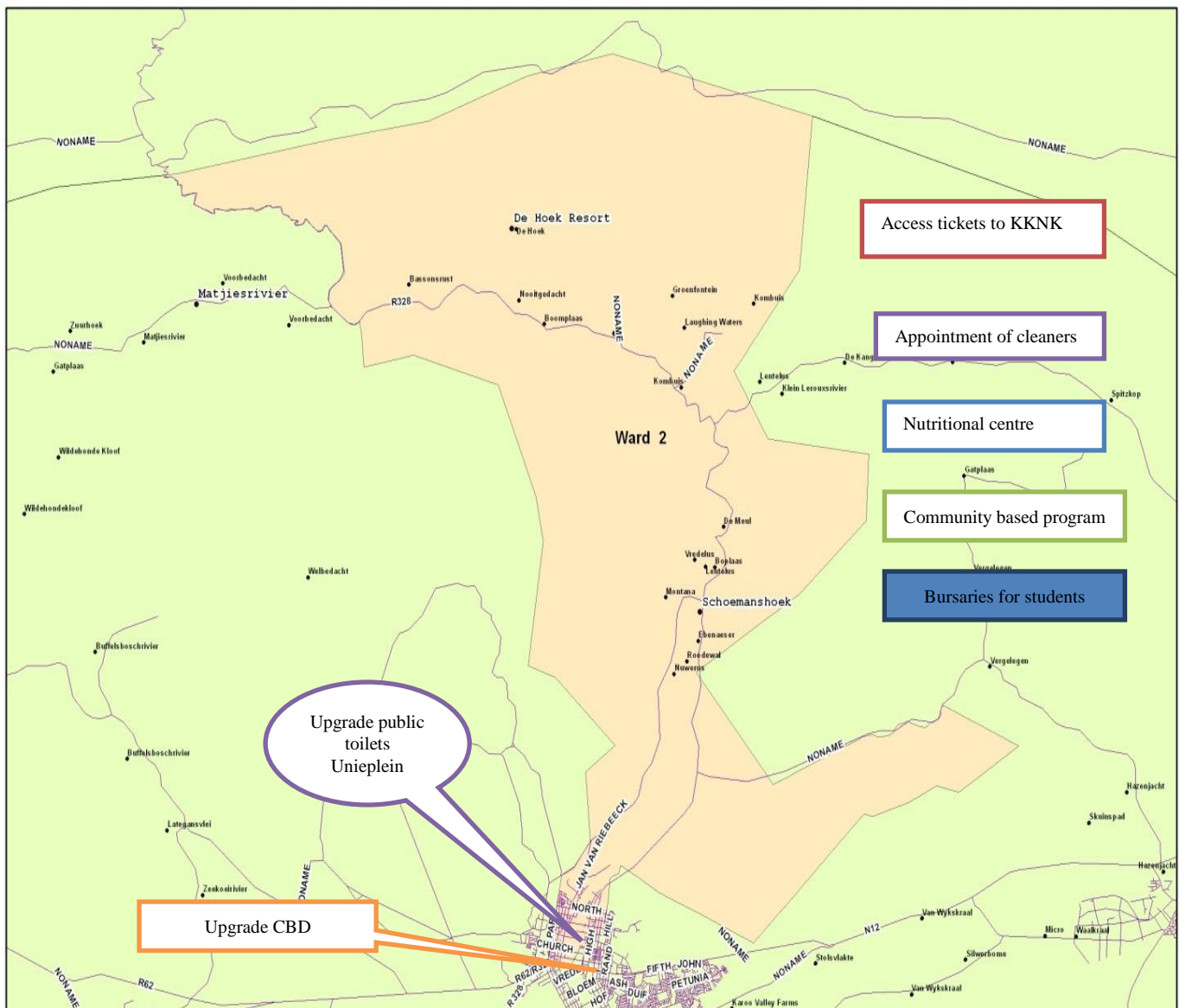
### Ward Population

Total population:

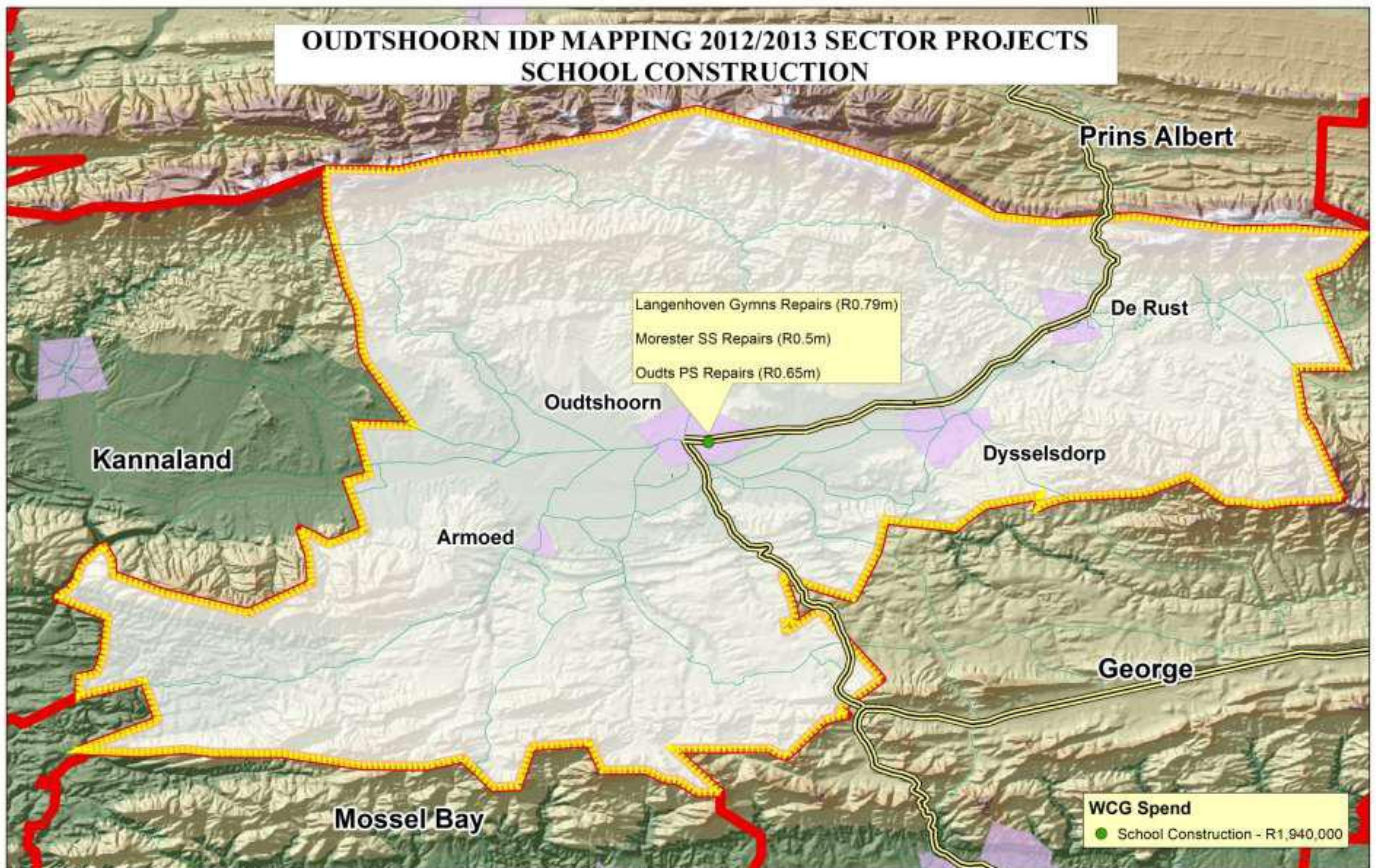
### Ward Demography

Oudtshoorn West, Schoemanshoek, Buffelsdrift, Grootkraal, Matjiesrivier, Spieskamp

## WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS



## WARD BASED INPUTS THROUGH IMBIZO'S

### WARD: 1,2,3,7 & 12 WARDS PRIORITIES

- More street cleaners on South/West of the wards
- Grass must be removed and succulents planted at the Island in Voortrekker / Langenhoven road.
- Triangle at Civic Centre (Vrede Street) - grass must be removed and the area tarred for parking.
- Attention to burst pipe repairs- areas tarred immediately.
- Repair of sidewalk in front of Junior Primary School van Rheeede.
- Stop street signs check on whole ward3 for replacement
- Painting of streetlight- poles in the wards.
- Floodlights in alley between Lockets and Alley Street.
- Stop-signs at crossing of Duvenhage and Pauline Smith Street and other street-signs need attention in the wards.
- Streetlights in Volmoed / Kliplokasie area must be fixed.
- Regular Maintenance of streets
- Sidewalk on south side of Church street – west.
- Upgrading of Church street – west
- Expanding of Church street – west entrance
- Maintenance of Singel street in Klapperbosrant
- Loiterers a problem in central business area in the evening at restaurants.
- Traffic Officers more prominent in central town over weekends.
- Civic Centre upgrading of facility- seats (chairs).
- Municipality control over litter of building material, garden refuse etc.
- Put up 'NO DUMPING' signs in Park road South, Aschman Street, Pauline Smith street, Rademeyer street and other places where needed.
- Find solution for unpleasant smell at Kango Wineries, North of town.
- Regular speed cameras in Park street-South.
- Municipality must assist in recyclable items removal.

**Implementation program: Productive & robust economy**

Project	Amount Allocated
Upgrade CBD area	R 500 000
Access tickets to residents for KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Upgrade public toilets – Unieplein	R 420 000
Appointment of cleaners	R 115 000
Paving of sidewalks nearby area of Adderley Street and North Street the College area.	R240 000
Speed-bumps	R24 000
Traffic circle North / Jan v Riebeeck	R1 500 000
Reseal / Rehab of Streets in CBD	R446 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Air Quality Maintenance Plan Project	R 300 000

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000



### WARD 3: DEVELOPMENT PLAN

#### Ward Councillor:

Alder lady D De Jager (DA)

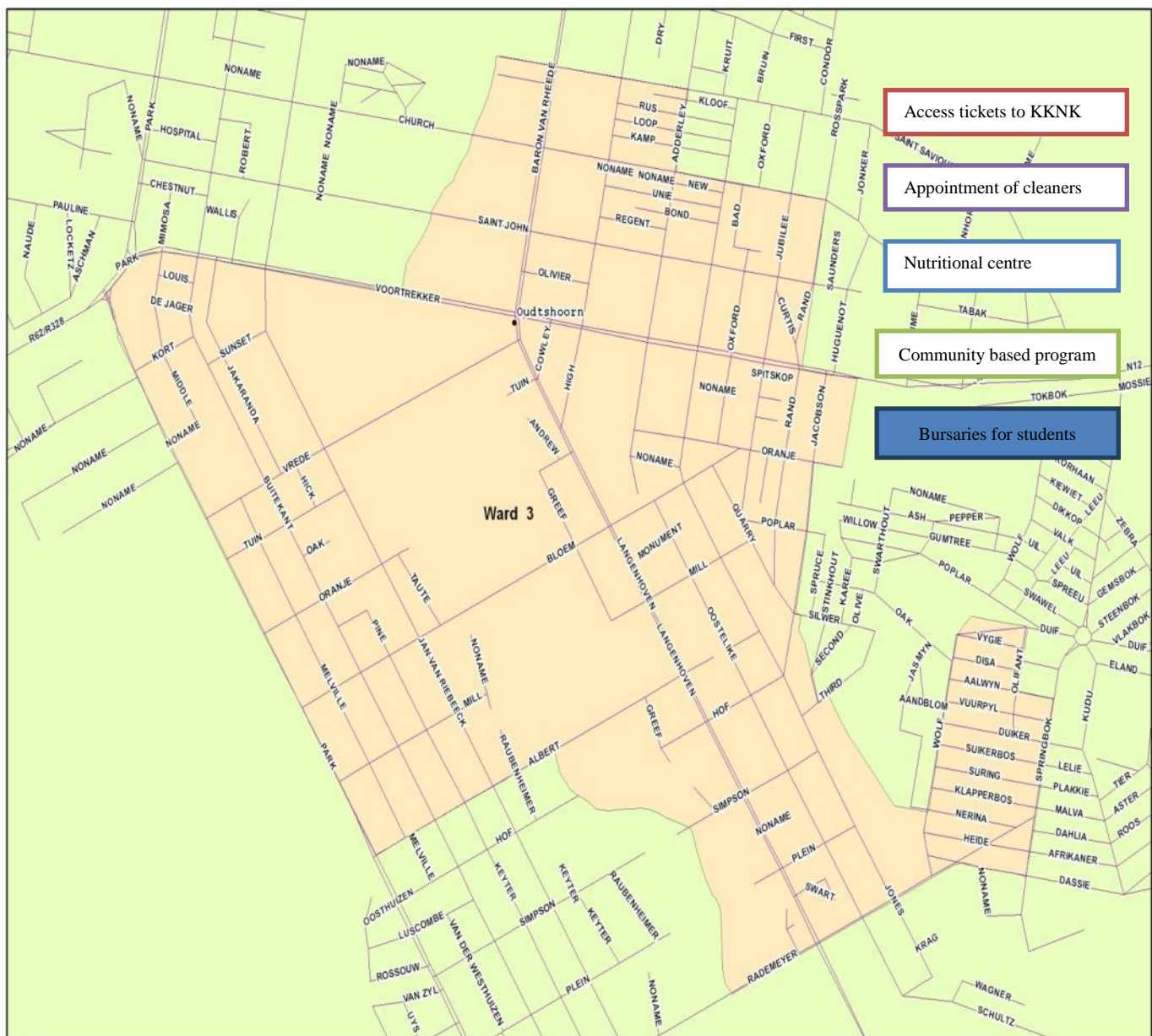
#### Ward Population

Total population:

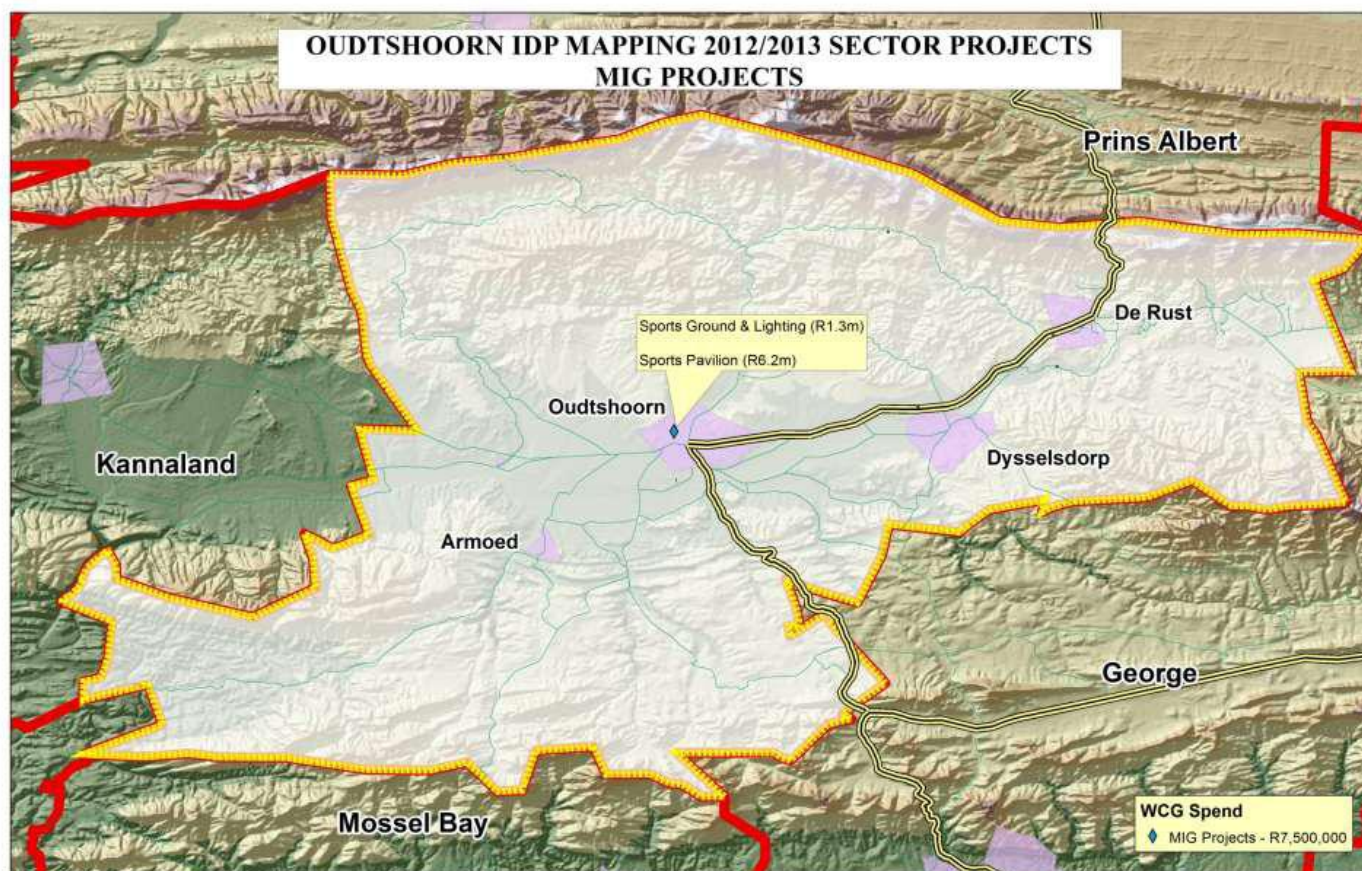
#### Ward Demography

Oudtshoorn CBD, Oudtshoorn Wes, Oudtshoorn East

### WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL PROJECTS



## WARD BASED INPUTS THROUGH IMBIZO's

### WARD: 1,2,3,7 & 12 WARDS PRIORITIES

- More street cleaners on South/West of the wards
- Grass must be removed and succulents planted at the Island in Voortrekker / Langenhoven road.
- Triangle at Civic Centre (Vrede Street) - grass must be removed and the area tarred for parking.
- Attention to burst pipe repairs- areas tarred immediately.
- Repair of sidewalk in front of Junior Primary School van Rheede.
- Stop street signs check on whole ward3 for replacement
- Painting of streetlight- poles in the wards.
- Floodlights in alley between Lockets and Alley Street.
- Stop-signs at crossing of Duvenhage and Pauline Smith Street and other street-signs need attention in the wards.
- Streetlights in Volmoed / Klipokasie area must be fixed.
- Regular Maintenance of streets
- Sidewalk on south side of Church street – west.
- Upgrading of Church street – west
- Expanding of Church street – west entrance
- Maintenance of Singel street in Klapperbosrant
- Loiterers a problem in central business area in the evening at restaurants.
- Traffic Officers more prominent in central town over weekends.
- Civic Centre upgrading of facility- seats (chairs).
- Municipality control over litter of building material, garden refuse etc.
- Put up 'NO DUMPING' signs in Park road South, Aschman Street, Pauline Smith street, Rademeyer street and other places where needed.
- Find solution for unpleasant smell at Kango Wineries, North of town.
- Regular speed cameras in Park street-South.
- Municipality must assist in recyclable items removal.

**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access ticket for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000
Paving of Sidewalks in Jones Street & Church Street	R 89 000
Refurbishment of Civic Centre Main Building	R1.3 Million
Integrated CCTV Network	R 400 000
Wheelie Bin System	R 300 000
Air Quality Maintenance Plan Project	R 300 000
Extension of the Municipal Building	R 2.5 Million
Integrated Electronic Booking System	R 150 000
Paving of sidewalks	R60 000
Completion Monument Park Street portion-Eastern Road	R300 000
Speed-bumps	R240 000
Reseal / Rehab Streets	R340 200
Social Housing Plot Nr. 7054 (250 units):	R23.75 Million:
Phase 1 (100 units) – 2014/2015	R9.5 Million
Phase 2 (150 units) – 2015/2016	R14.250 Million

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

## WARD 4: DEVELOPMENT PLAN

### Ward Councillor:

Councillor: N Gunguluza (ANC)

### Ward Population

Total population:

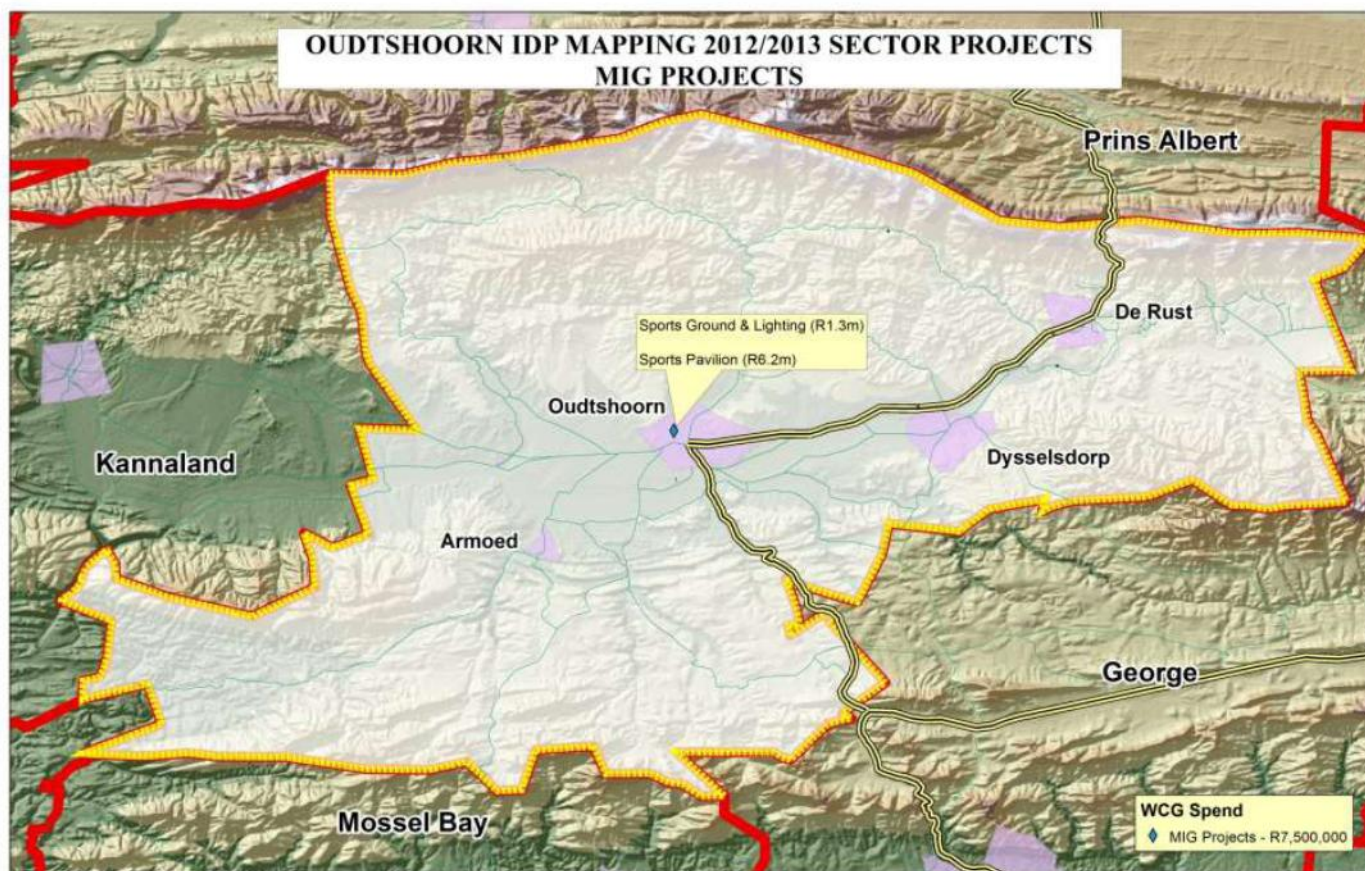
### Ward Demography

Zebra weg, Old Bongoletu, Thabo Mbeki Square, Plate, Askamp

## WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS



## WARD BASED INPUTS THROUGH IMBIZO's

<ul style="list-style-type: none"> <li>• Floodlights for 12<sup>th</sup> and 14<sup>th</sup> Avenue in the ward.</li> <li>• Names of streets need to be more visible on curbs.</li> <li>• Establishment of street name committee</li> <li>• Graffiti on sidewalks and streets.</li> <li>• Lighting at Nomonde Crèche.</li> <li>• Streets names for Bongolethu, particular in Thabo Mbeki area.</li> <li>• Touring all power houses streets.</li> <li>• Bus stops / shelters in all taxi's pick up points and drop points.</li> <li>• Flood lights at dark areas in Bongolethu</li> <li>• Upgrading of Bongolethu sport field (flood lights, cricket pitch, changing rooms and recreational room).</li> <li>• Drainage &amp; Storm water (Thabe Mbeki Square, from 4 way stop to first avenue, second avenue).</li> <li>• Regular maintenance of streets ( speed hump visible signage all streets).</li> <li>• IDT ( need analysis and receive no feedback – enquiry)</li> <li>• Naming of streets and resealing of streets(Thabo Mbeki Square)</li> <li>• Speed humps at 1<sup>st</sup> and buitekant Straat , Tooring Street, 12<sup>th</sup>, 13<sup>th</sup> &amp; 14<sup>th</sup> avenue Bongolethu.</li> <li>• Touring of Avontuur Street and Muller Street.</li> <li>• Flood lights at dark areas in Bongolethu (kort straat – Johansenstraat) Old Fesekele School</li> <li>• Parks for the children at Thabo Mbeki Square, Mullerstreet, and 4<sup>th</sup> Avenue.</li> <li>• New Houses in Mullerstreet (Needs security)</li> <li>• Darkspot nearby circle and Matjoks Housing subsidies</li> <li>• Upgrading of old primary school for social housing</li> <li>• Spoedwalles: 1ste en Buitekant straat, Toring Straat, 12, 13, 14 de lane Bongolethu;</li> <li>• Teer van Avontuur en Muller strate;</li> <li>• Teer van al die kraghuis strate;</li> <li>• Busstop / skuilings by al die taxi op-, en aflaaipte;</li> </ul>	<ul style="list-style-type: none"> <li>• Refuse black bags are still a problem due to unfair distribution; municipality should inform the people the day of refuse bags to be delivery.</li> <li>• To enforce the traffic department to assist with safety of the community.</li> <li>• Abattoir-reuke to be attended to.</li> <li>• Addressing vandalization of Parks.</li> <li>• Upgrading of Bongolethu community hall - (Proper fencing &amp; changes in the interior).</li> <li>• Garbage bins needs to be marked for what type of refuse may be dumped in, cleaned more regularly by Oudtshoorn Municipality.</li> <li>• Bad smell from tannery and abattoir is a health hazard for the local community.</li> <li>• More parks for the children.</li> <li>• Park at 4<sup>th</sup> Avenue</li> <li>• Parks at Muller street and Thabo Mbeki Square</li> <li>• Addressing vandalization of Parks</li> </ul>
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<ul style="list-style-type: none"> <li>• Spreiligte in al die donker areas van Bongolethu;</li> <li>• Speelparke vir kinders : Thabo Mbeki Square, Muller Street en 4de Laan;</li> <li>• Floodlights for 12<sup>th</sup> and 14<sup>th</sup> Avenue</li> <li>• Stormwater drainage at Panorama Street</li> <li>• Speed hump for BRIDGTON- Muller street; William street, Avontuur street, c/o Petunia Avenue till Stuurman street(on the hill), Bobby Le Roux street, Begonia street, Arnold De Jager Drive, Panorama Circle, Zebra Road(shops), 3<sup>rd</sup> Avenue</li> <li>• BONGOLETHU-13<sup>th</sup> Avenue, 16<sup>th</sup> Avenue, 1<sup>st</sup> Avenue linking up with 8<sup>th</sup> Avenue</li> <li>• That Muller street connect to 18<sup>th</sup> Avenue</li> <li>• Names for streets in Rosebank, Bongolethu, Polisiehoogte, Avenues in Bridgton and Bongolethu.</li> <li>• Names of streets need to be more visible on cerbs</li> <li>• Establishment of street name committee</li> <li>• Graffiti on sidewalks and streets</li> <li>• Garbage bins needs to be marked for what may or may not be dumped in it, cleaned more regularly by Oudtshoorn Municipality</li> <li>• Owner of dark area behind supermarkets in Toekomsrus close of his plot</li> <li>• Lighting at Nomonde Crèche</li> <li>• Upgrading/ paving of Oakdale street</li> </ul>	
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#### Implementation program: Productive & robust economy

Project	Amount Allocated
Access tickets to residents for KKNK	R 25 000

#### Implementation program: Investment in infrastructure & basic service provision

Project	Amount Allocated
Appointment of cleaners	R 115 000
Resealing of Streets	R 177 591
Beautification of Streets Project	R 150 000
New Play Park Equipments	R 150 000
Paving of sidewalks	R60 000
Speed-bumps	R12 000
Reseal / Rehab Streets	R300 000
Paving of main Street at Thabo Mbeki's Area	R 926 126

#### Implementation program: Inclusive and resilient community through social cohesion

Project	Amount Allocated
Nutritional program	R 30 000

#### Implementation program: Well governed town with local institutional strength

Project	Amount Allocated
Community based program	R 75 000

#### Implementation program: Develop human capital through investment in skills

Project	Amount Allocated
Bursaries for students	R 60 000

## WARD 5: DEVELOPMENT PLAN

### Ward Councillor:

Councillor: H Ruiters (ANC)

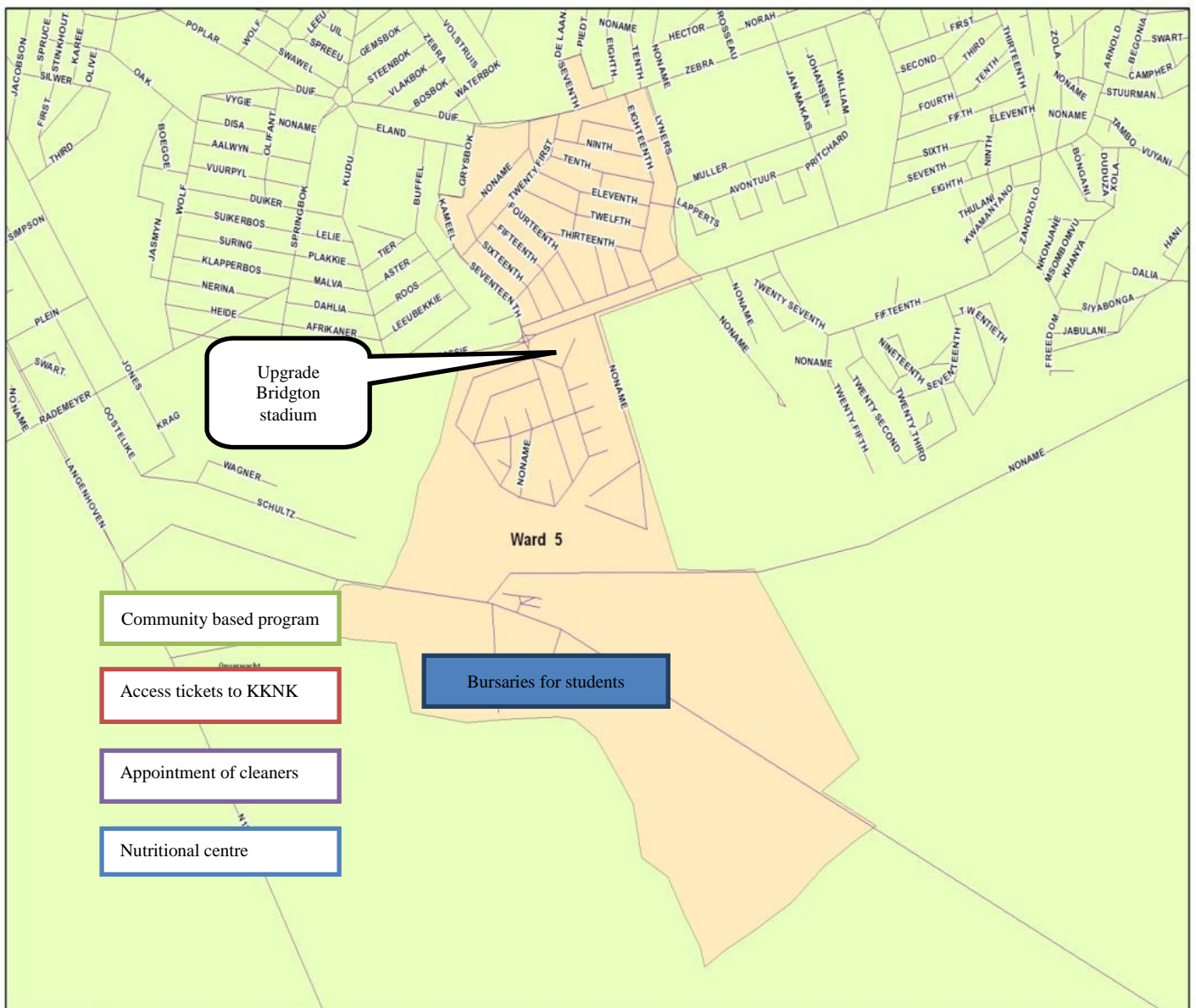
### Ward Population

Total population:

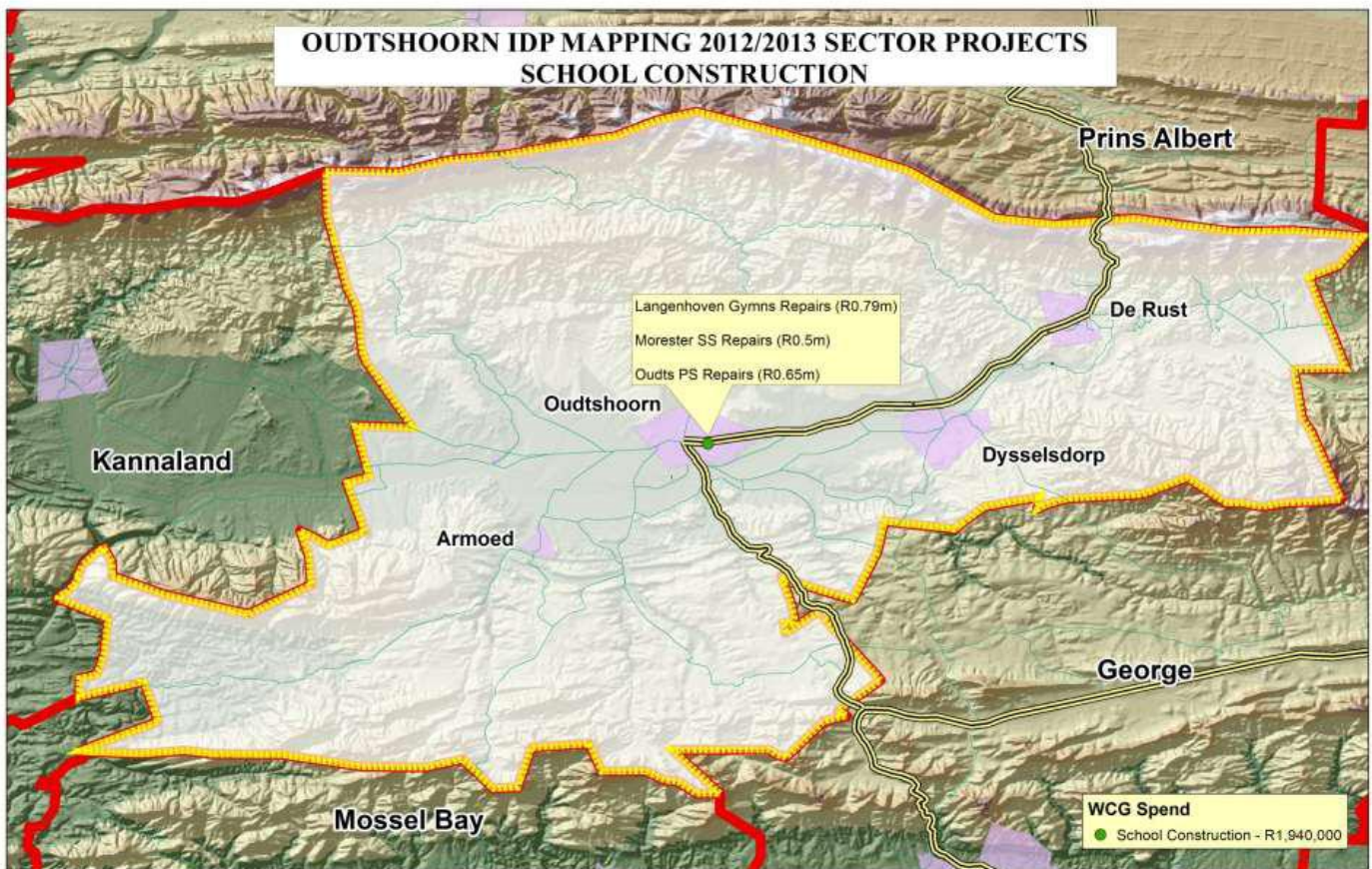
### Ward Demography

Die Lane, Kloof, Smartie Town

## WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS



## WARD BASED INPUTS THROUGH IMBIZO's

<ul style="list-style-type: none"> <li>• More stop signs needed in Reggie Olifantstreet.</li> <li>• Water standing behind the sweet shop &amp; crèche at smartie town should be fixed urgently.</li> <li>• Church street east of Rand street: road crumbling.</li> <li>• Stop signs needed in all areas in the ward and Stop streets need to be painted.</li> <li>• Sidewalks need to be cleaned in all areas in the ward.</li> <li>• Storm water holes needs cleaning a lot of them are blocked in the ward, especially after the rain.</li> <li>• Street name signs need to be replaced or upgraded.</li> <li>• The dark areas behind Rocky Hill and De Villiers Primary School need urgent attention because of health risks- it is a dark area and unsafe, most criminals is operating from here.</li> <li>• More flood lights needed in the passage in front of Volkskerk.</li> <li>• Opperman street open space is very dark flood lights needed.</li> <li>• Street lights for 12<sup>th</sup>, 13<sup>th</sup> and 14<sup>th</sup> Avenue.</li> <li>• 17<sup>th</sup>/14<sup>th</sup> Avenue passages should be closed due to crime tendencies that occur there.</li> <li>• Analyses assessment should be done for all speed-humps of the Greater Oudtshoorn including the rural areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Abuse of Municipal vehicles should be controlled.</li> <li>• Park for the children is allocated next to the refuse container, therefore it is requested that it should be removed to a safe and healthy environment.</li> <li>• Park must be removed from Johan Gelderbloem Street to other area.</li> <li>• Quality of the RDP houses should be given attention.</li> <li>• Dust from the grave-tomb stone it causes health hazards.</li> <li>• Upgrading of toilets at Alpha Centre, Mr. Hendricks should arrange health inspections from Eden DM to attend the problem.</li> <li>• Trees need to be trimmed where there is electricity cables as well as at stop streets in the ward.</li> <li>• Accelerate the process of getting card and transport to the owners.</li> <li>• Bad smell from abattoir is irresistible for those living nearby.</li> <li>• In future to involve inspectors during the building of RDP houses will be appreciated.</li> <li>• Numbering of RDP houses is still a problem after they are allocated to the owners.</li> <li>• Late delivery of plastic bags, propose a new system of removing refuse; replace plastic bags with big black drums.</li> <li>• Suggest that home owners should apply for plot extension to close the gap in passage opposite the Volkskerk.</li> </ul>
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### Implementation program: Productive & robust economy

Project	Amount Allocated
Access tickets to residents for the KKNK	R 25 000



**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000
Fire Prevention / Erection of Fire Hydrants	R 200 000
Paving of sidewalks	R60 000
Speed-bumps	R24 000
Paving short portion Monument street	R200 000
Reseal of streets	R300 000
Paving of roads-12 Avenue	R1 100 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Upgrade Bridgton Stadium	R 6 492 982

**Implementation program: Inclusive and resilient community through social cohesion**

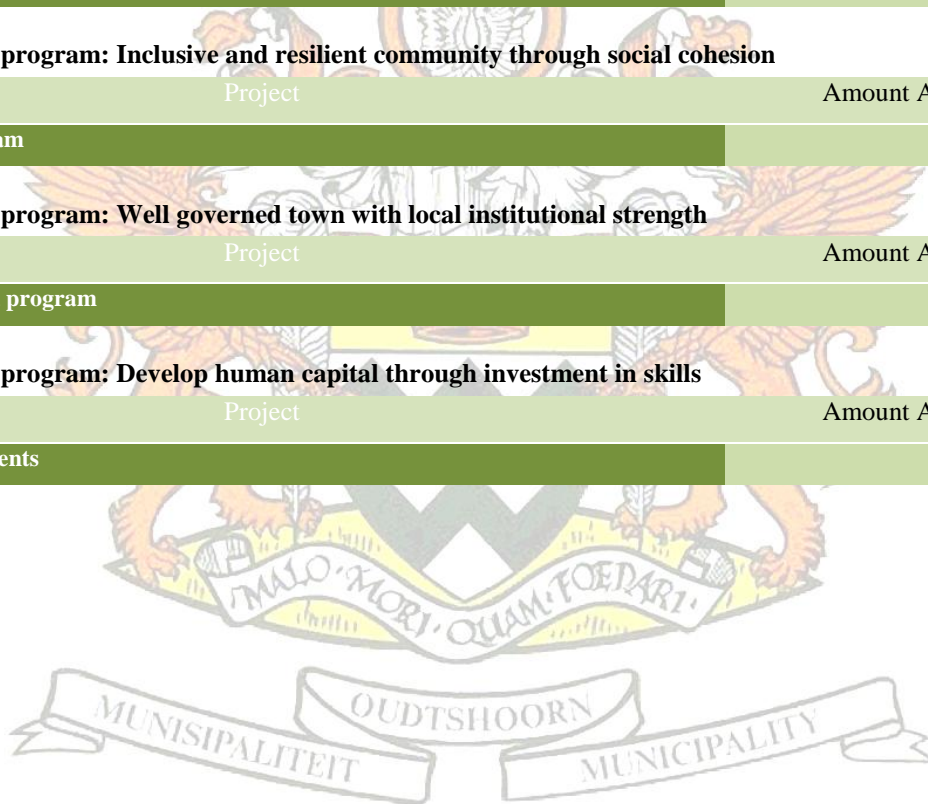
Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000



## WARD 6: DEVELOPMENT PLAN

### Ward Councillor:

Councillor: J Goliath (ANC)

### Ward Population

Total population:

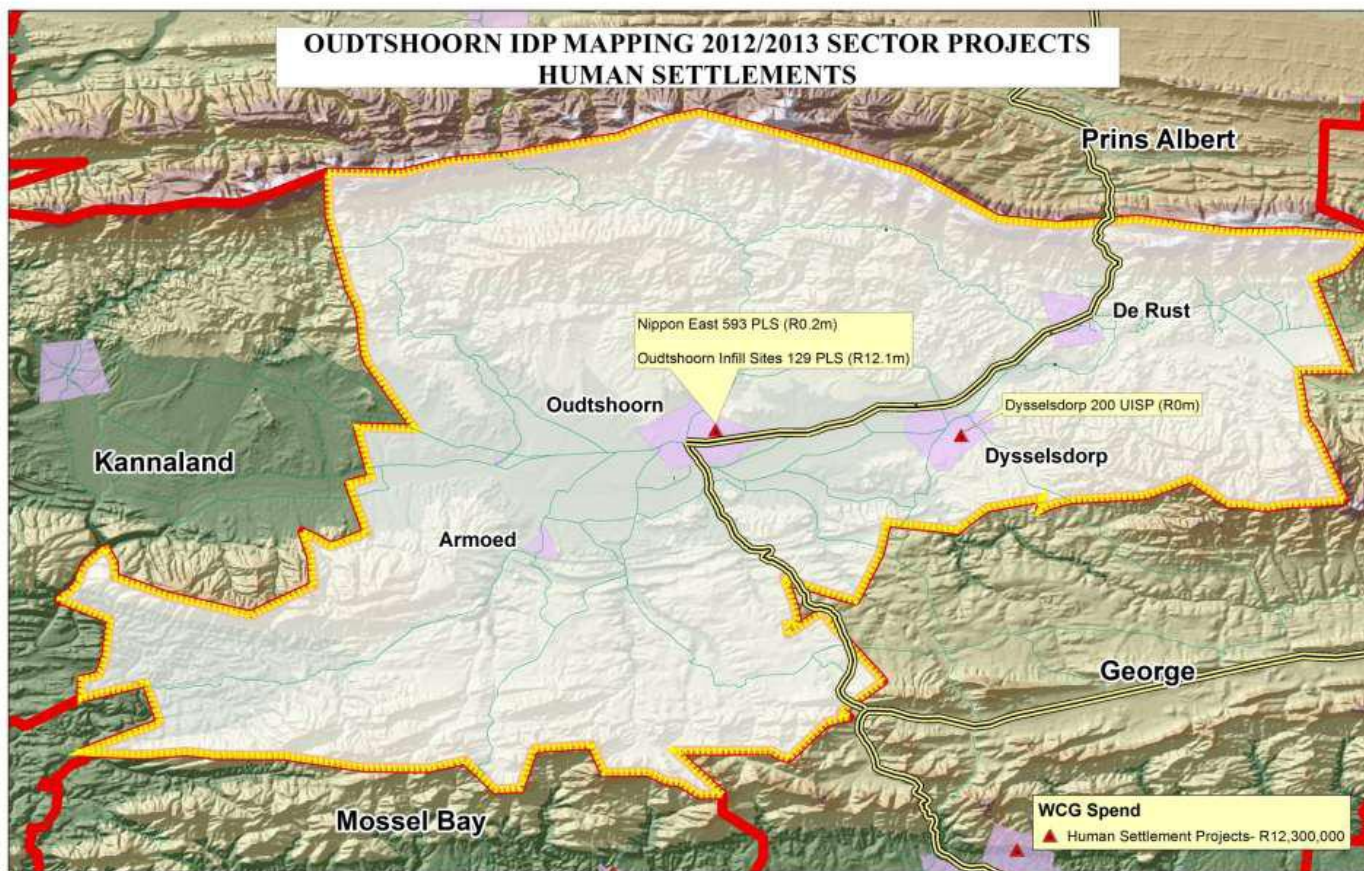
### Ward Demography

Rosebank, Neppon, Toekomsrus North, Zebra weg, Riemvasmaak

## WARD MAP FOR MUNICIPAL PROJECTS



**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



**WARD BASED INPUTS THROUGH IMBIZO's**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Avocado Avenue problem with storm-water (affecting houses No. 5,7,8 &amp; 10 in a circle) it need immediate attention.</li> <li>• Storm-water in Zebraweg affects houses (No. 28 &amp; 26) it need immediate attention.</li> <li>• Dreamglow Street, house No. 2 experience problems with storm-water and at Aclohonia Street.</li> <li>• Floodlights for the valley at the back of Toekomsrus hall.</li> <li>• Floodlights at the Valley at Rosebank.</li> <li>• Opperman Street only has one pole with light.</li> <li>• Curbs for the three-point stop at Petunia Avenue.</li> <li>• Electricity problem at Rosebank and Riemvasmaak should be addressed.</li> </ul> | <ul style="list-style-type: none"> <li>• Playground on corner of Mango Avenue &amp; Kloof Street to be upgraded.</li> <li>• Playground- Coetzee street.</li> <li>• No refuse containers in Rosebank area-catlike&amp; Highwood street.</li> <li>• Research method for speed reduction to exit path (towards nepon east-road rules must be considerd)</li> <li>• Sanitation, water problem at Rosebank and Riemvasmaak should be addressed.</li> </ul> |
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**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access tickets for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Upgrade of waste site	R 1 266 272
Appointment of cleaners	R 115 000
Paving of Mango Street	R 482 343
Paving of Kloof Street	R 510 118

Paving of sidewalks	R60 000
Reseal / Rehab Streets	R300 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Rosebank 500 houses	R 5 625 000
Transit camp sewerage	R 500 000
Housing Project (48 Units)	R 5 Million
Housing Project (1250 Units):	R 84 Million:
Phase 1 (300 units) – 2013/2014	R12 Million
Phase 2 (575 units) – 2014/2015	R23 Million
Phase 3 (375 units) – 2015/2016	R24.5 Million
Housing Project (42 Units)	R 8 Million
Construction of Satalite Library	R 100 000
New Chairs for Community Hall	R 25 000
Construction of a Clinic	R 1.3 Million

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

# WARD 7: DEVELOPMENT PLAN

## Ward Councillor:

Councillor: P Roberts (DA)

## Ward Population

Total population:

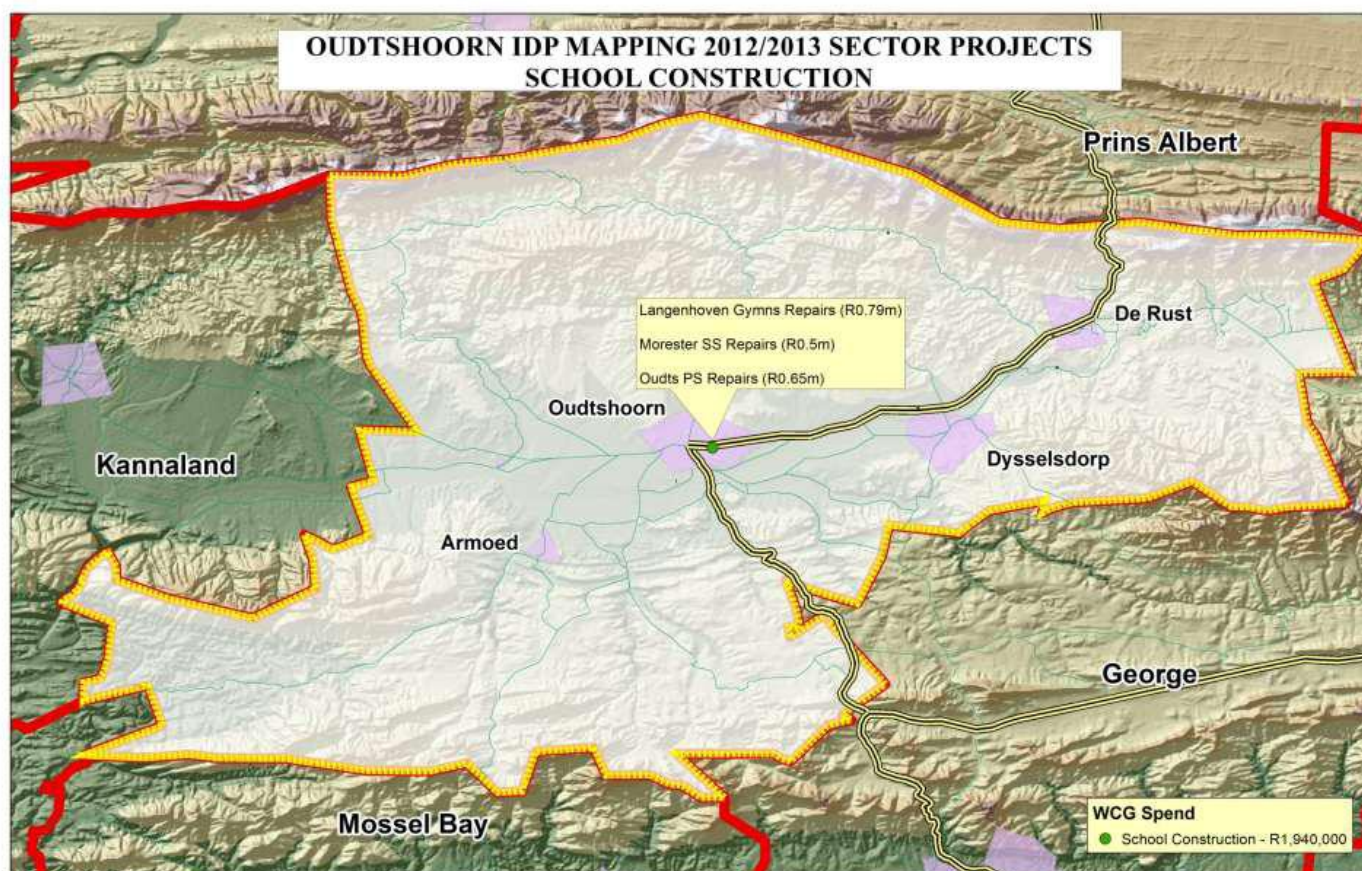
## Ward Demography

Oudtshoorn North, Old Bridgton, Nicolania Area

## WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS



## WARD BASED INPUTS THROUGH IMBIZO's

### WARD: 1,2,3,7 & 12 WARDS PRIORITIES

- More street cleaners on South/West of the wards
- Grass must be removed and succulents planted at the Island in Voortrekker / Langenhoven road.
- Triangle at Civic Centre (Vrede Street) - grass must be removed and the area tarred for parking.
- Attention to burst pipe repairs- areas tarred immediately.
- Repair of sidewalk in front of Junior Primary School van Rheede.
- Stop street signs check on whole ward3 for replacement
- Painting of streetlight- poles in the wards.
- Floodlights in alley between Lockets and Alley Street.
- Stop-signs at crossing of Duvenhage and Pauline Smith Street and other street-signs need attention in the wards.
- Streetlights in Volmoed / Kliplokasie area must be fixed.
- Regular Maintenance of streets
- Sidewalk on south side of Church street – west.
- Upgrading of Church street – west
- Expanding of Church street – west entrance
- Maintenance of Singel street in Klapperbosrant
- Loiterers a problem in central business area in the evening at restaurants.
- Traffic Officers more prominent in central town over weekends.
- Civic Centre upgrading of facility- seats (chairs).
- Municipality control over litter of building material, garden refuse etc.
- Put up 'NO DUMPING' signs in Park road South, Aschman Street, Pauline Smith street, Rademeyer street and other places where needed.
- Find solution for unpleasant smell at Kango Wineries, North of town.

- Regular speed cameras in Park street-South.
- Municipality must assist in recyclable items removal.

**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access tickets to residents for KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000
Resealing of Streets	R 360 016
Upgrading of Fire Station	R 1.5 Million
Training of Fire Prevention at Schools	R 100 000
Paving of sidewalks	R130 000
Speed-bumps	R24 000
Reseal / Rehab Streets	R300 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Kairos Housing Project (23 Units)	R3 Million
Social Housing Plot Nr. 7054 (250 units):	R23.75 Million:
Phase 1 (100 units) – 2014/2015	R9.5 Million
Phase 2 (150 units) – 2015/2016	R14.250 Million

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

## **WARD 8: DEVELOPMENT PLAN**

### **Ward Councillor:**

Councillor: E Ngalo (ANC)

### **Ward Population**

Total population:

### **Ward Demography**

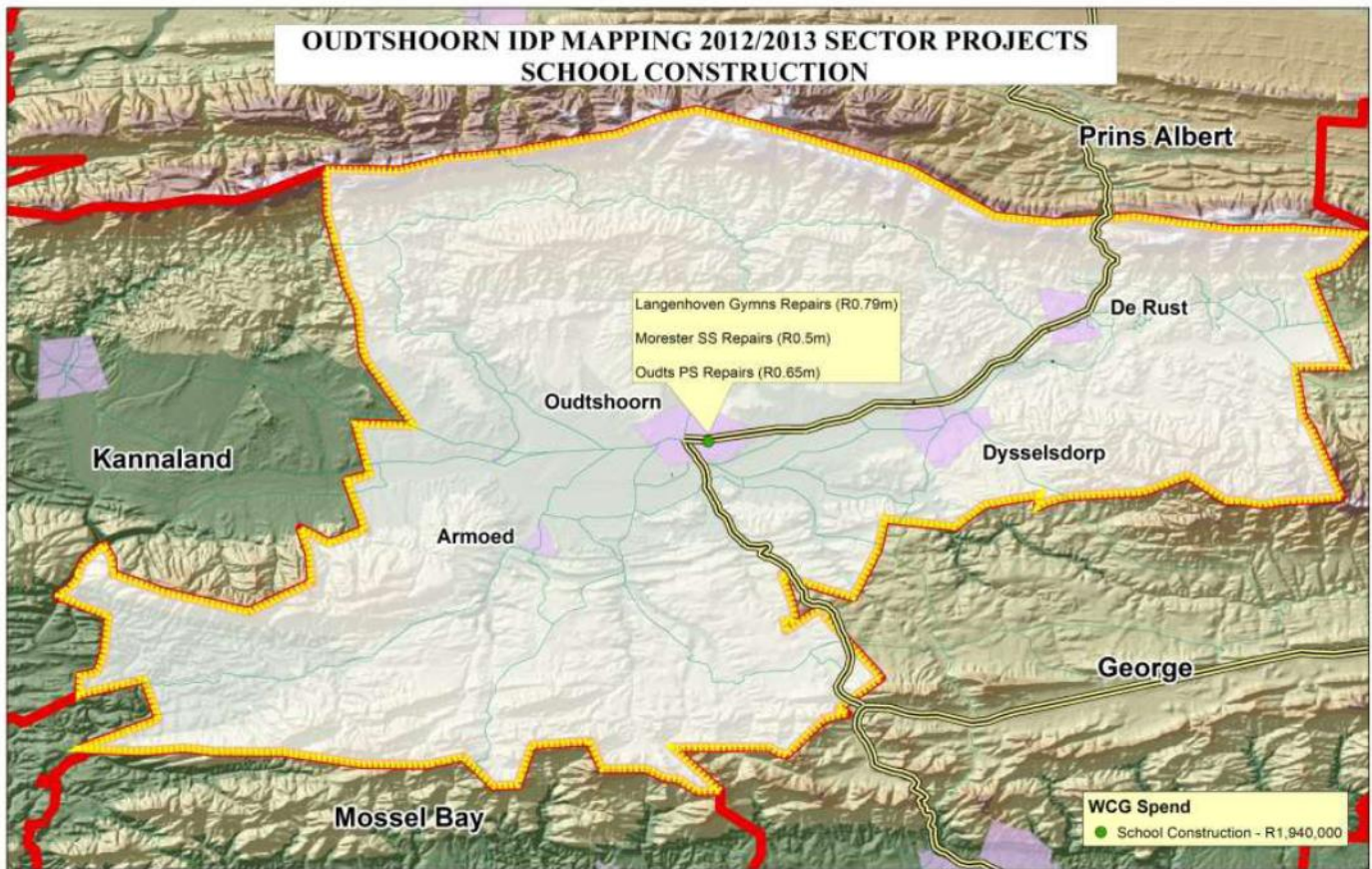
Bongolethu, Toekomsrus South, Vaalhuse, New Look, Beverly Hills

## **WARD MAP FOR MUNICIPAL PROJECTS**





**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



### WARD BASED INPUTS THROUGH IMBIZO's

<ul style="list-style-type: none"> <li>• GG camp- basic service and electricity.</li> <li>• No electrification of Sand Valley near the canal, fencing of the Canal for safety and basic services need to be rendered.</li> <li>• Flood lights in the dark areas in the ward.</li> <li>• Plot problems (GG Camp).</li> <li>• Drainage &amp; Storm water (Power Houses and toilets).</li> <li>• Regular maintenance of streets.</li> <li>• Naming of streets (Thabo Mbeki Square)</li> <li>• Improvement on current community hall in Bongolethu.</li> <li>• Paving of 19<sup>th</sup> avenue street new extension Bongolethu.</li> <li>• Upgrading of Bongolethu swimming pool and equipments.</li> <li>• Speed humps at 13 &amp; 14 avenue Bongolethu.</li> <li>• Touring of Avontuur Street.</li> <li>• 15<sup>th</sup>, 17<sup>th</sup> avenue New Extension Bongolethu speed hump.</li> <li>• 18<sup>th</sup> avenue New Extension Bongolethu speed hump.</li> <li>• Bus stops / shelters in all taxi's pick up points and drop points.</li> <li>• Flood lights at dark areas in Bongolethu</li> <li>• Paving of 19<sup>th</sup> avenue street new extension Bongolethu.</li> <li>• Upgrading of Bongolethu swimming pool and equipments.</li> <li>• Upgrading of Bongolethu sport field (flood lights, cricket pitch, changing rooms and recreational room).</li> <li>• GG Kamp: Ontwikkeling van basiese dienste;</li> <li>• Stormwaterdreinerig: Sand Valley;</li> <li>• Elektrisiteit: GG Kamp en Sand Valley</li> <li>• Sanitation: Sand Valley;</li> <li>• Rehabilitasie/ onderhoud van strate: Vaalhuise;</li> <li>• Opgradeer Bongolethu Gemeenskapsaal;</li> <li>• Plavei van 19de laan &amp; nuwe straat uitbreiding in Bongolethu;</li> <li>• Opgradering van Bongolethu swembad en toerusting;</li> <li>• 17 , 18, 22de laan nuwe uitbreiding Bongolethu: spoedwal;</li> <li>• Fencing/ Heining by kanaal;</li> <li>• Vullisverwydering: Sand Valley</li> </ul>	<ul style="list-style-type: none"> <li>• Refuse removal at sand valley need to be done more frequently.</li> <li>• The surface of the floor in Bongolethu hall is not suitable for playing indoor sports.</li> <li>• The main stream going through the premises of Fezekile School to be properly maintained and the back of the new extension.</li> <li>• Bad smell from Tannery and Abattoir is a health hazard for the local community.</li> <li>• More parks for the children.</li> <li>• Verbetering van alle sport fasaliteite vir die jeug (improvement of facilities)</li> <li>• Opgradering van Bongolethu Sportgronde( spreiligte, krieketveld, badkamers en rekreasie kamer)</li> <li>• Veiligheid kinders Sand Valley;</li> <li>• Removal of domestic animals from residential areas, areas must be identified for farming;</li> <li>•</li> </ul>
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<ul style="list-style-type: none"> <li>• Sanitasie en ander basiese dienste: Sand Valley;</li> <li>• Spoedwal in Freedom straat by draai;</li> <li>• Afsny van basiese dienste;</li> <li>• Free basic services and indigency;</li> <li>• Community hall Bongoletu-fencing&amp;interior</li> <li>• Upgrading of Bongoletu swimming pool and equipment.</li> <li>• Floodlights for 12<sup>th</sup> and 14<sup>th</sup> Avenue</li> <li>• Names of streets need to be more visible on cerbs</li> <li>• Establishment of street name committee</li> <li>• Graffiti on sidewalks and streets</li> <li>• Garbage bins needs to be marked for what may or may not be dumped in it, cleaned more regularly by Oudtshoorn Municipality</li> <li>• Speed humps at the corner of Freedom Street</li> <li>• No rehabilitation or upgrading done to 18<sup>th</sup> Avenue (Bongoletu)since 1998</li> </ul>	
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### Implementation program: Productive & robust economy

Project	Amount Allocated
Access tickets for residents to KKNK	R 25 000

### Implementation program: Investment in infrastructure & basic service provision

Project	Amount Allocated
Appointment of cleaners	R 115 000
Housing Project (Rectification of VaalHuisse)	R 2.5 Million
Paving of Zola Street	R100 000
Paving of Khanya Street	R611 449
Paving of Hani Street	R 466 222
Create informal trading area - Bongoletu Circle	R60 000
Speed-bumps	R24 000
Reseal / Rehab Streets	R300 000

### Implementation program: Integrating human settlements through spatial planning

Project	Amount Allocated
Toekomsrus 49 infill housing	R 3 600 000
Upgrade Bongoletu stadium	R 500 000

### Implementation program: Inclusive and resilient community through social cohesion

Project	Amount Allocated
Nutritional program	R 30 000

### Implementation program: Well governed town with local institutional strength

Project	Amount Allocated
Community based program	R 75 000

### Implementation program: Develop human capital through investment in skills

Project	Amount Allocated
Bursaries for students	R 60 000

# WARD 9: DEVELOPMENT PLAN

## Ward Councillor:

Alderman: G April (ANC)

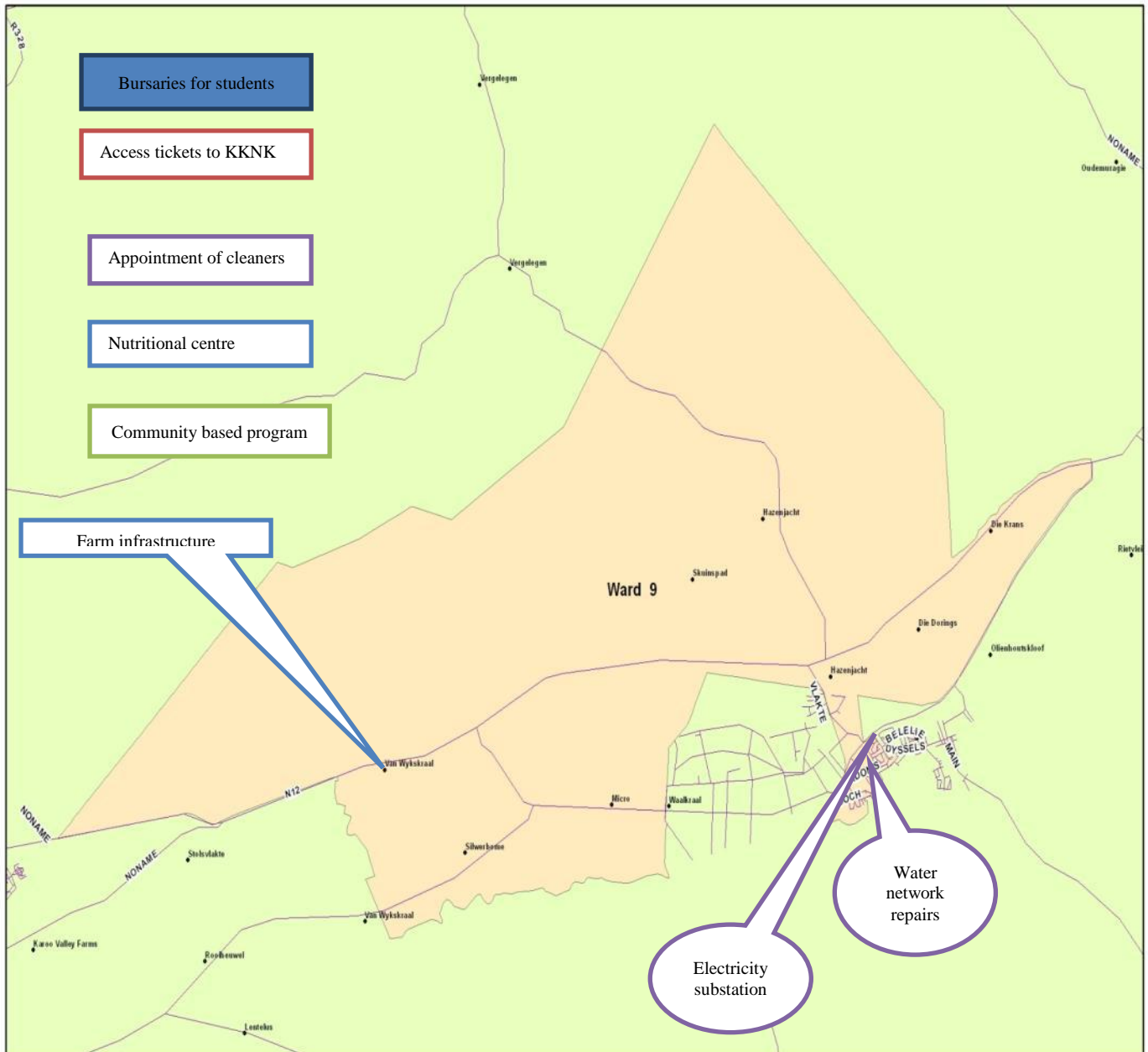
## Ward Population

Total population:

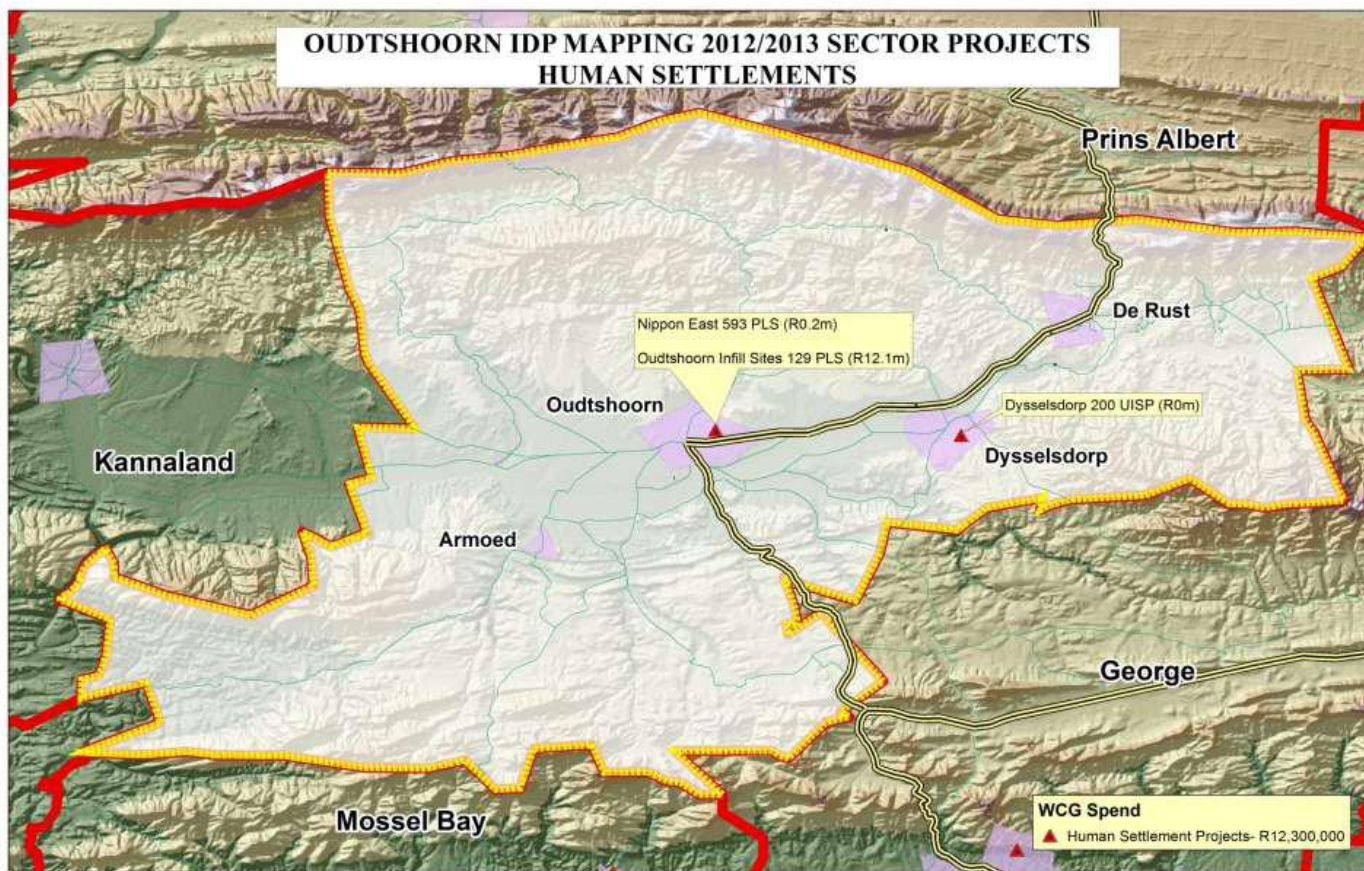
## Ward Demography

Dysselsdorp, Waikraal

## WARD MAP FOR MUNICIPAL PROJECTS



**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



9		<ul style="list-style-type: none"> <li>• Flood lights at high crime areas: kloof by Belelie Street.</li> <li>• Flood lights behind stadium.</li> <li>• Floodlights: Old Bokkraal.</li> <li>• Recreation for the children.</li> <li>• Put improved water, sanitation and electricity at flats.</li> <li>• Upgrading of damaged government houses.</li> <li>• Land made available for crèches or after care.</li> <li>• Upgrade cemetery.</li> <li>• Speelparke vir kinders: Bokkraal, Kerrieblok, agterkant van Score</li> <li>• Opgradering van Swartberg Tuiste</li> <li>• Stormwater: Solomon Straat, Bokkraal(klaar begroot)</li> <li>• Upgrading of old cemetery.(kerke)</li> <li>• Stormwater: Solomon Straat, Bokkraal(klaar begroot)</li> </ul>	<ul style="list-style-type: none"> <li>• 24h fire substation for De Rust and Dysselsdorp with employees from the Municipality.</li> <li>• Shacks at the riverside must be removed and placed on private land.</li> <li>• Upgrading &amp; fencing of the municipal area.</li> <li>• Test land before building on it</li> <li>• Houses behind police station get flooded.</li> <li>• Illegal shops</li> </ul>
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**Implementation program: Productive & robust economy**

Project	Amount Allocated
Create farm infrastructure Van Wykskraal	R 300 000
Access tickets for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Water network repairs	R 177 000
Electrical substation	R 1 000 000
Appointment of cleaners	R 115 000

Construction of Taxi Rank (Funded by Dept of Transport)	R 2 Million
Upgrading of Sport Grounds	R 500 000
Upgrading of Community Hall Parking Area	R 500 000
Integrated Electronic Booking System	R 150 000
Electronic Touch Pad & Upgrading of Swimming Pool	R 120 000
Erection of a new Satellite Fire / Disaster / Rescue Station	R 2.5 Million
CCTV Network	R 400 000
Speed-bumps	R12 000
Reseal / Rehab Streets	R446 000
Paving of sidewalks	R60 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Housing Project	R 17 Million

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

**WARD 10: DEVELOPMENT PLAN**

**Ward Councillor:**

Councillor: L Stalmeester (ANC)

**Ward Population**

Total population:

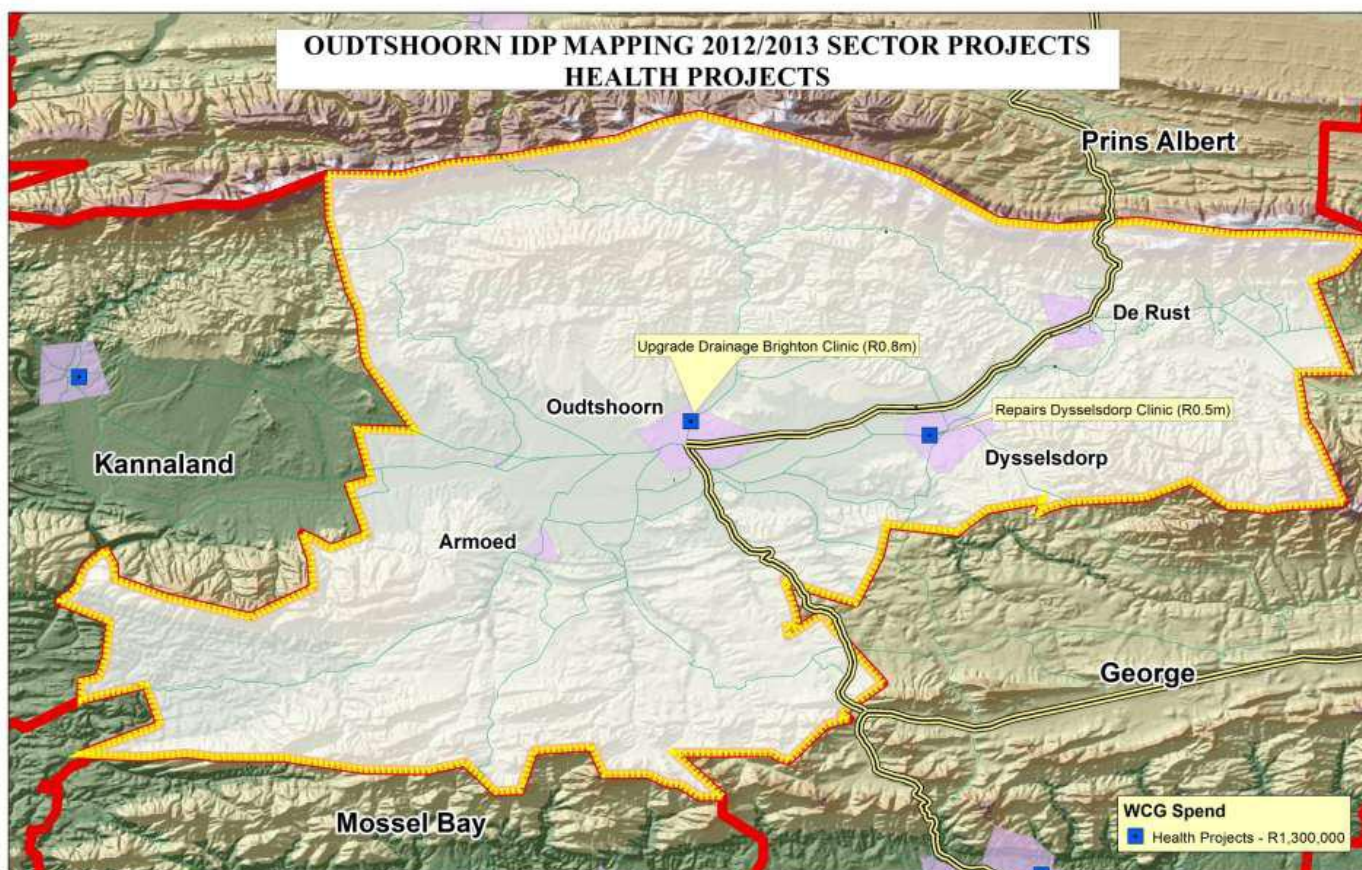
**Ward Demography**

Dysselsdorp

## WARD MAP FOR MUNICIPAL PROJECTS



## WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS



**WARD BASED INPUTS THROUGH IMBIZO's**

<ul style="list-style-type: none"> <li>• Flood lights at high crime areas (Tooch and Baadjies street).</li> <li>• Elman Street (not disabled friendly).</li> <li>• All electricity boxes must be closed for safety.</li> <li>• Flood lights at Gaatjie Street.</li> <li>• There should be a water pump that provides water from river to stadium and school sport grounds.</li> <li>• Sanitation pipes in Fortuin Street-overflow daily, it should be fixed.</li> <li>• Signage of streets in Dysselsdorp</li> <li>• Oudtshoorn Municipality to provide electricity not ESKOM.</li> <li>• Ten houses in Waaikraal has no electricity</li> <li>• Lighting on farms for safety.</li> <li>• Waste removal in Waaikraal.</li> <li>• Lights at Standplaas.</li> <li>• Die mangate op Jimmy Serfortein se plaas.</li> <li>• Mangate passed through to Jimmy's farmers.</li> <li>• Taxi owners refuse to drop people at their houses due to bad road on farm</li> <li>• Baadjies street speed hump.</li> <li>• Speed humps at Adonis Street</li> <li>• Speed humps at Jumat Street.</li> <li>• Parks and recreation for the children.</li> <li>• Upgrading of damaged government houses.</li> <li>• Storm water at Paradise View.</li> <li>• Upgrade cemetery.</li> <li>• Vaal should be maintained to prevent water running to the houses.</li> <li>• Refused removed in front of the Catholic church.</li> <li>• Plavei agter Dysselsdorp skool</li> <li>• Beleli straat 68: oprit Land vir weiding van kleinboere</li> <li>• Elman street (not disabled friendly)</li> <li>• All electricity boxes must be closed for safety.</li> <li>• Flood lights at Gaatjie street.</li> <li>• Water as scarce resource, upgrading of community hall and the municipal offices</li> </ul>	<ul style="list-style-type: none"> <li>• Youth development programe- mobile library.</li> <li>• Refuse removed in front of the Catholic Church hall (the container needs to be removed).</li> <li>• Tooch Street and other areas where refuse containers are not fenced.</li> <li>• Challenge of Road signs in Dysselsdorp, Signs to indicate and direct people to the Police station.</li> <li>• Damages on houses in Stand farm need to be fixed.</li> <li>• Play park -Kleinveld road</li> <li>• Play park that has fencing for kids</li> <li>•</li> </ul>
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<ul style="list-style-type: none"> <li>• Marnewick-speedbump</li> <li>• Jantjies street-paving and street lights(oop mangat)</li> <li>• School sidewalks needs paving</li> <li>• Maicheal+Jantjies street need upgrading</li> <li>• Road to cemetery needs upgrading- paving and tar</li> <li>• Kock street speedbump and paving</li> <li>• Pump that give water from river to stadium and school sport grounds</li> <li>• Rioolpype in Fortuin straat-loop gereeld oor</li> <li>• Road signs in Dysselsdorp</li> <li>• Tys street paving</li> <li>• Signs to indicate and direct people to the Policestation</li> <li>• Upgrading of house for people with disabilities</li> <li>• Skills centre for the youth</li> <li>• Johnson street paving</li> <li>• Two speedhumbs near high school(Deelman street)</li> <li>• Signage of streets in Dysselsdorp</li> <li>• Pump water from river for irrigation purposes</li> </ul>	
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### Implementation program: Productive & robust economy

Project	Amount Allocated
Access tickets for residents to KKNK	R 25 000

### Implementation program: Investment in infrastructure & basic service provision

Project	Amount Allocated
New water main	R 175 000
Appointment of cleaners	R 115 000
Construction of Taxi Rank (Funded by Dept of Transport)	R 2 Million
Upgrading of Sport Grounds	R 500 000
Upgrading of Community Hall Parking Area	R 500 000
Integrated Electronic Booking System	R 150 000
Electronic Touch Pad & Upgrading of Swimming Pool	R 120 000
Erection of a new Satellite Fire / Disaster / Rescue Station	R 2. 5 Million
CCTV Network	R 400 000
Paving of sidewalks	R60 000
Speed-bumps	R12 000
Paving of Koerie street	R1 100 000
Reseal / Rehab Streets	R446 000

### Implementation program: Integrating human settlements through spatial planning

Project	Amount Allocated
Housing Project	R 17 Million

### Implementation program: Inclusive and resilient community through social cohesion

Project	Amount Allocated
Nutritional program	R 30 000

### Implementation program: Well governed town with local institutional strength

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

**WARD 11: DEVELOPMENT PLAN**

**Ward Councillor:**

Councillor: R Wildschut (DA)

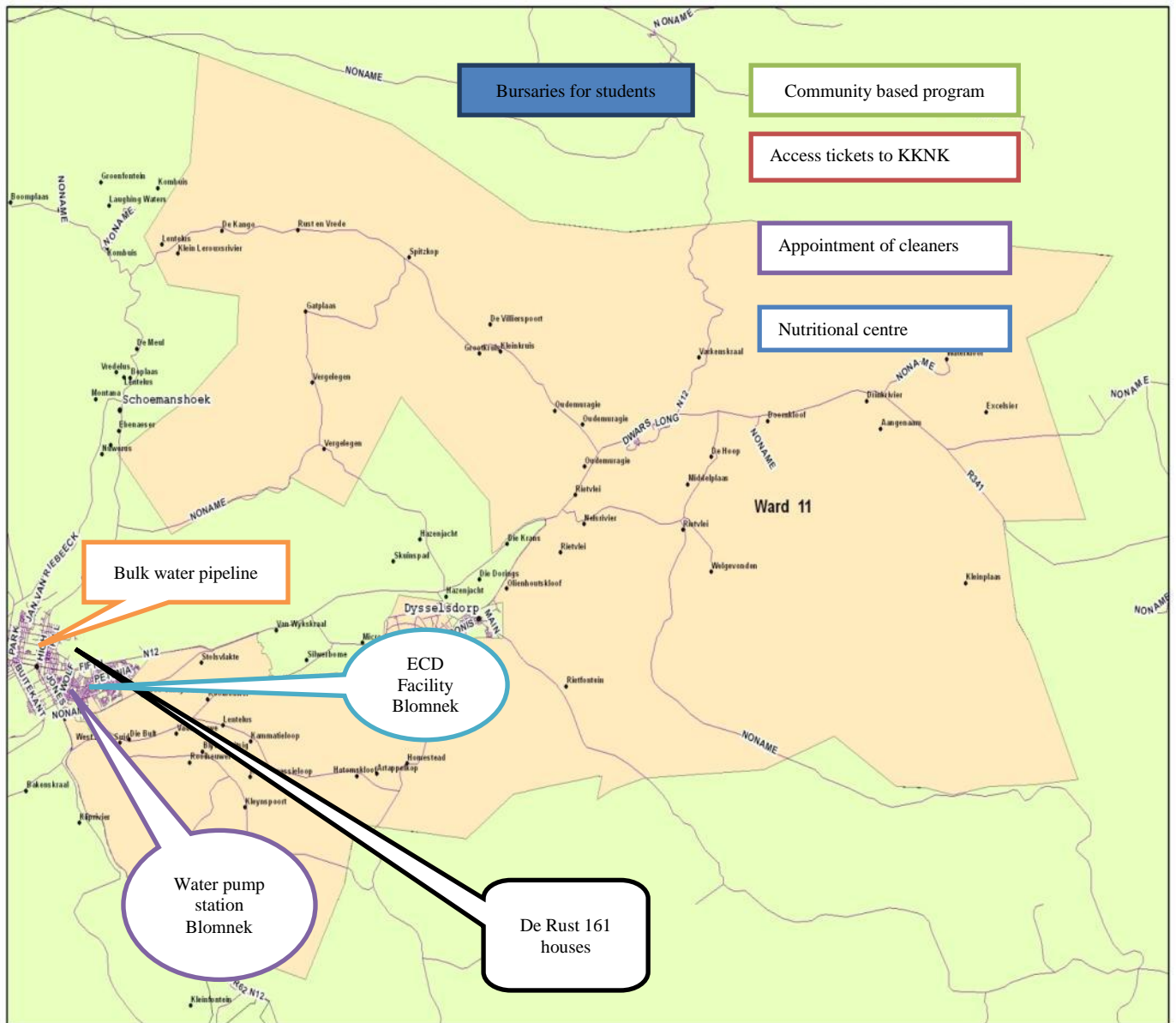
**Ward Population**

Total population:

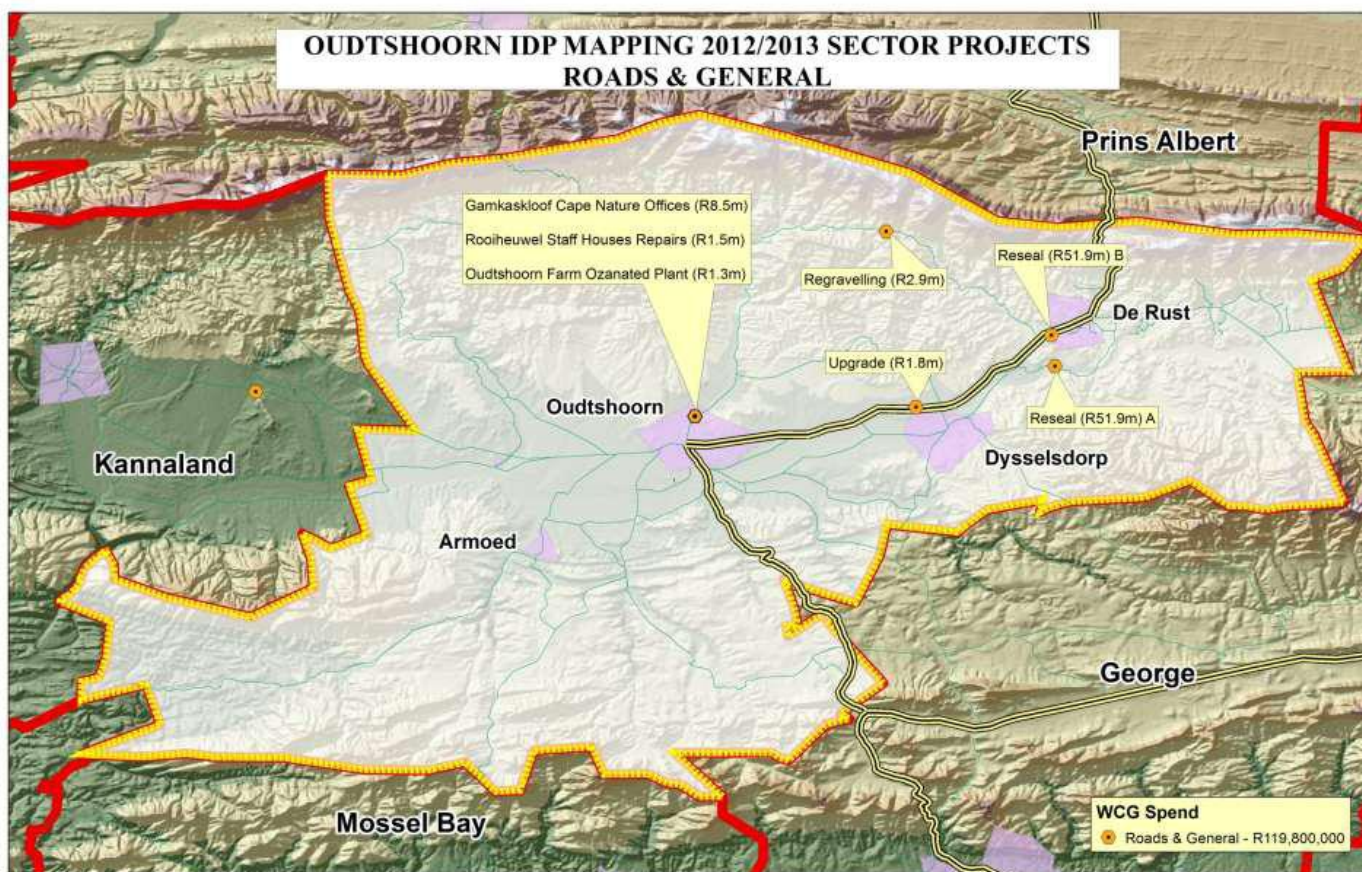
**Ward Demography**

Vlakteplaas, Middelpaas, Oudemuragie, De Rust

**WARD MAP FOR MUNICIPAL PROJECTS**



**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



## WARD BASED INPUTS THROUGH IMBIZO's

### WARD 11: PRIORITIES

- Existing reservoir is leaking and must be repaired and Municipality to explore more water sources
- Scarce water (study long term supply for the whole town)
- Construction of houses
- Installation of electricity at informal settlements
- Street lights need to be fixed and more needed
- Extra flood lights in Blomnek, informal settlements and in high crime areas
- Upgrading of sport field, facilities (in progress) & additional sport field
- Replacement of water supply pipes (minimum two streets per year)
- Tarring of Nuwe Street
- Recycling, putting up of non-dumping site signage, additional wheelie bins, removal of garbage containers & reinforcement of By-laws policing dumping of garbage
- Upgrading of community hall floor, toilets and proper electricity wiring
- Monitor residents who extend their houses without following the correct procedures
- Plots received by members of the community should be serviced.
- Construction of public toilets
- Upgrading of recreational parks for children and a swimming pool
- Allocation of plots
- Construction of a crèche
- Upgrading of cemetery & installation of palisade fencing
- Vlakteplaas communities need access to water.
- Vlakte plaas streets / roads that need to be resealed.
- No removal of refuse at all and no refuse containers provided.
- Toilets need to be built into houses. (Still using outside toilets – VIP).

**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access tickets for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Water pump station – Blomnek	R 800 000
Bulk water pipeline – De Rust	R 1 200 000
Appointment of cleaners	R 155 000
Upgrading of Community Hall Parking Area	R 600 000
Branding of Municipal Buildings	R 500 000
Integrated Electronic Booking System	R 150 000
Wheelie Bin system	R250 000
Paving of sidewalks	R60 000
Reseal/Rehab Streets	R446 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Housing Project (161 Units)	R 16 Million
De Rust New Public Toilets	R 500 000

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000
ECD Facility – Blomnek	R 500 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

## **WARD 12: DEVELOPMENT PLAN**

### **Ward Councillor:**

Councillor: D Fourie (DA)

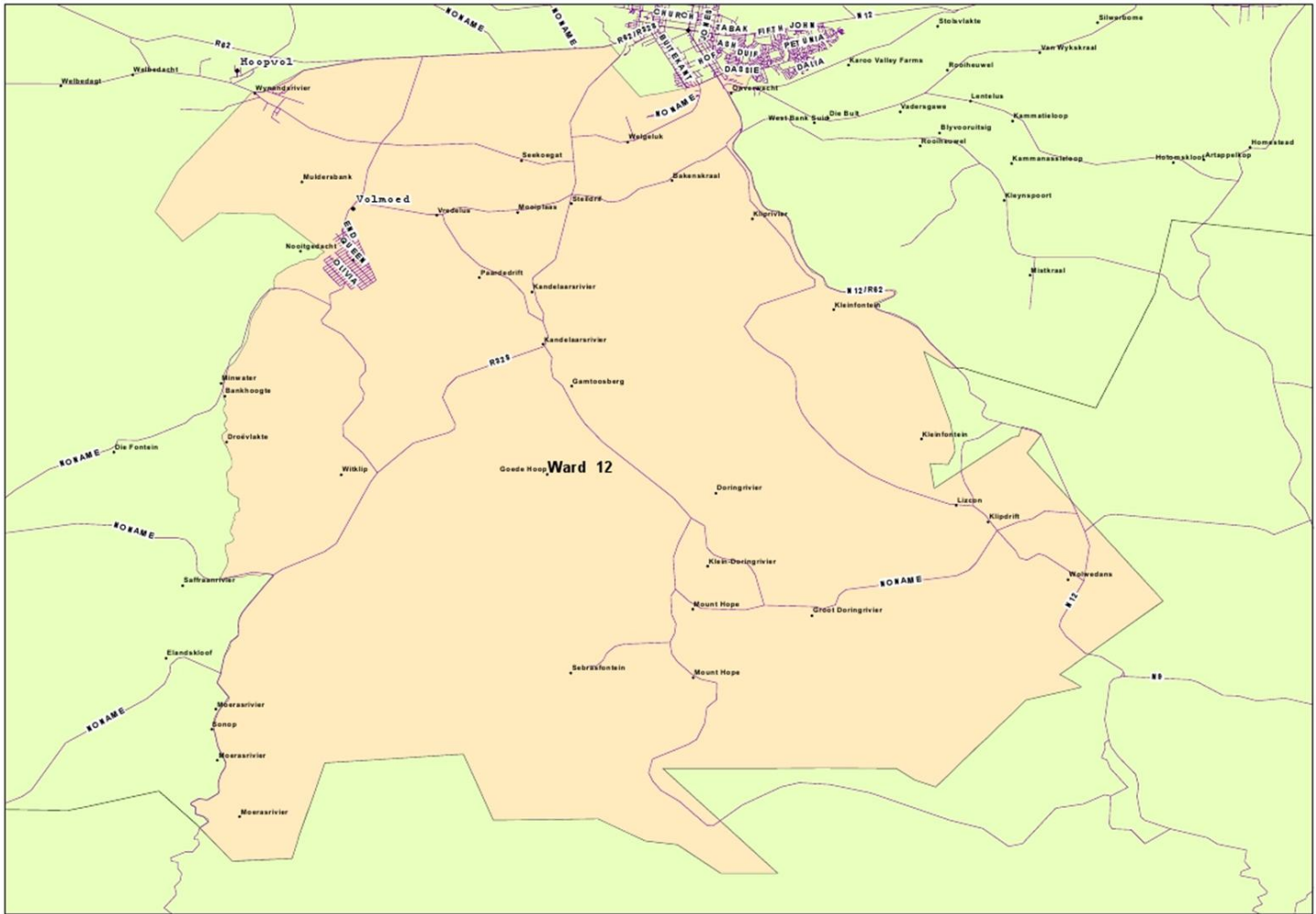
### **Ward Population**

Total population:

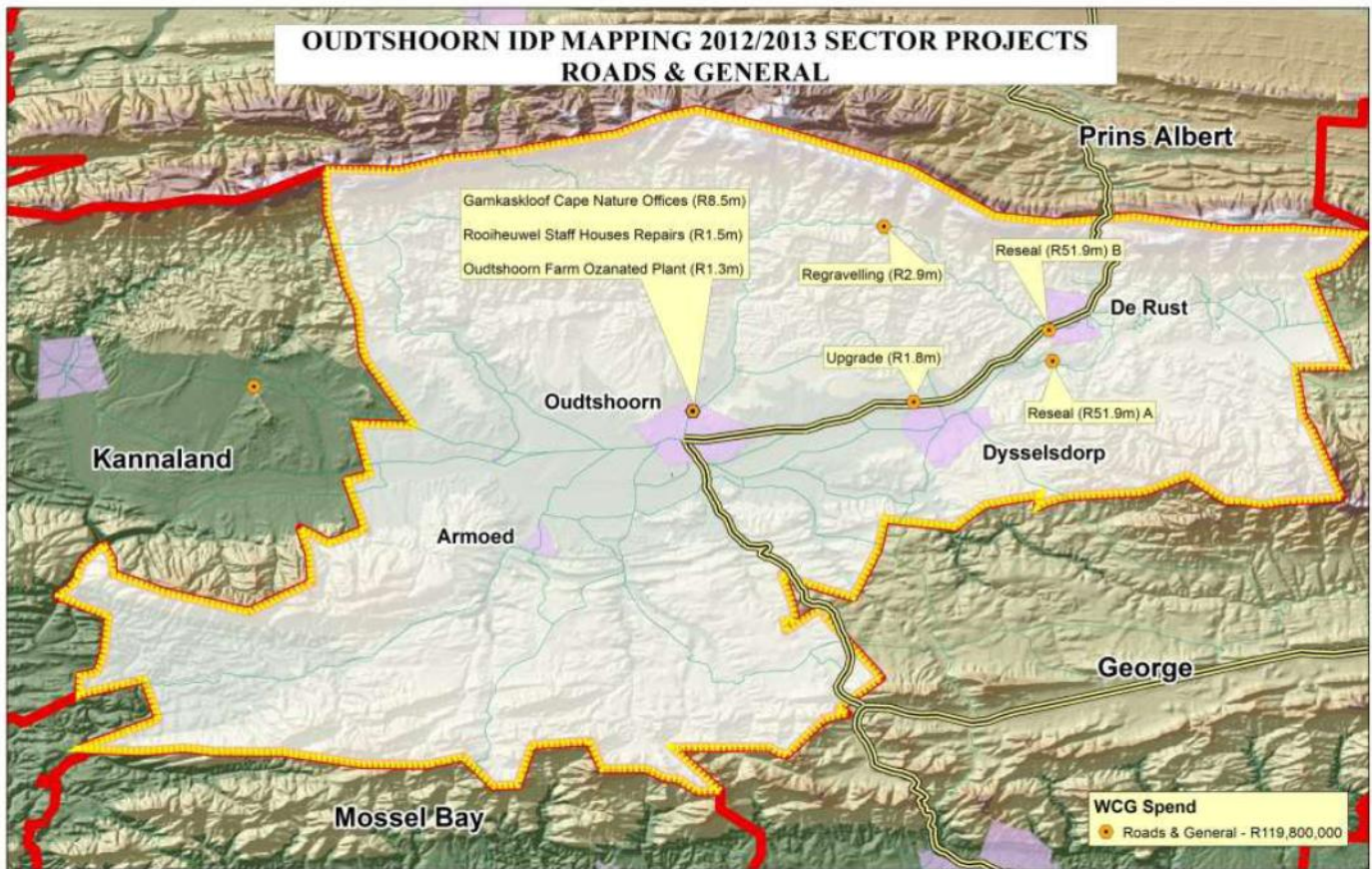
### **Ward Demography**

Volmoed, Welbedacht, Lategansvlei,

## **WARD MAP FOR MUNICIPAL PROJECTS**



**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



**WARD BASED INPUTS THROUGH IMBIZO's**

<ul style="list-style-type: none"> <li>• Flood Lights in dangerous areas (Area, Muldersbank, Kliplokasie, die Erwe, Welbedacht).</li> <li>• Flood lights for dangerous areas.</li> <li>• Mullersbank need access to water.</li> <li>• De hoop community next to railway line need water system.</li> <li>• Proper toilets for the Area at Volmoed.</li> <li>• Sport field pavilion and flood lights at Volmoed.</li> </ul>	<ul style="list-style-type: none"> <li>• Water tanks (RAIN WATER).</li> <li>• Waste removal.</li> <li>• VIP toilets must be emptied once weekly.</li> <li>• Municipality to consult with the farmers (land owners) allocation or purchase of land to be utilized for the housing backlog.</li> <li>• Wynandsrivier need a proper cemetery</li> <li>• Cleaning of Welbedacht a sidewalk that grows bushes.</li> <li>•</li> </ul>
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**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000
Refusal Removal of Rural Areas	R 200 000
Plavei sypaadjies/Paving of sidewalks	R60 000
Reseal/Rehab Streets	R446 000



**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated
Housing Project	R 18 Million

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

**WARD 13: DEVELOPMENT PLAN**

**Ward Councillor:**

Alderman: J Harmse (ANC)

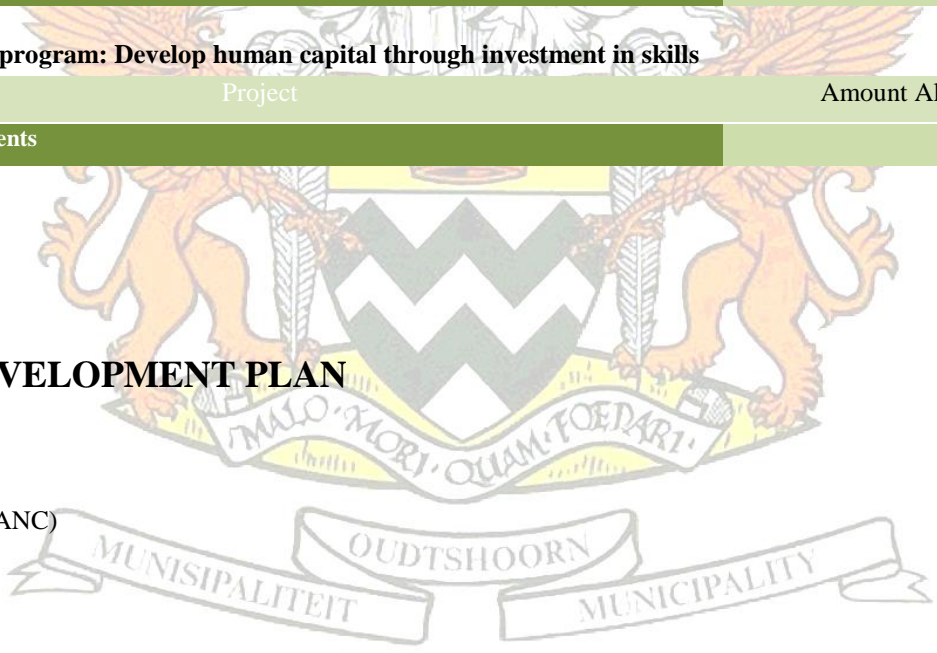
**Ward Population**

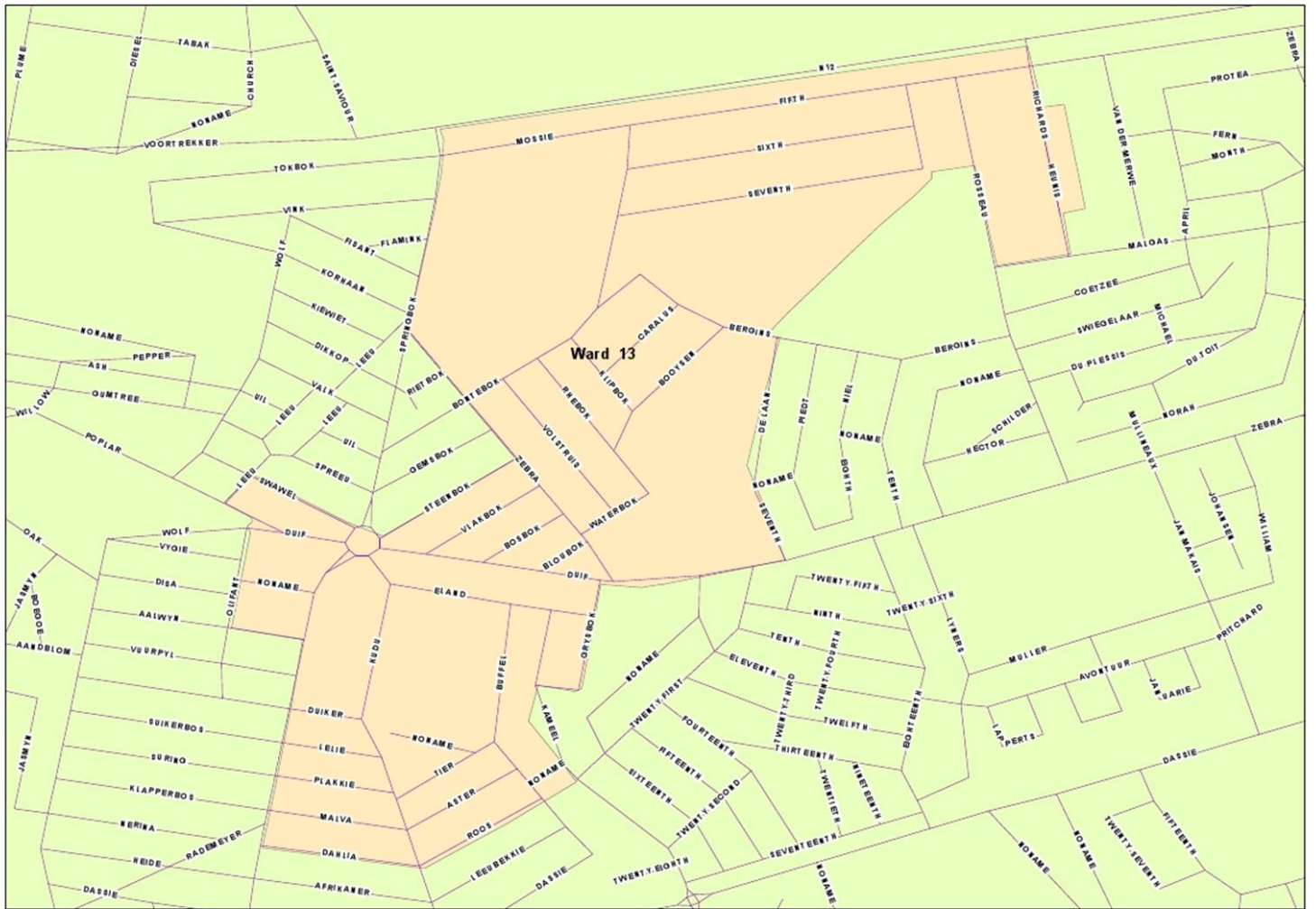
Total population:

**Ward Demography**

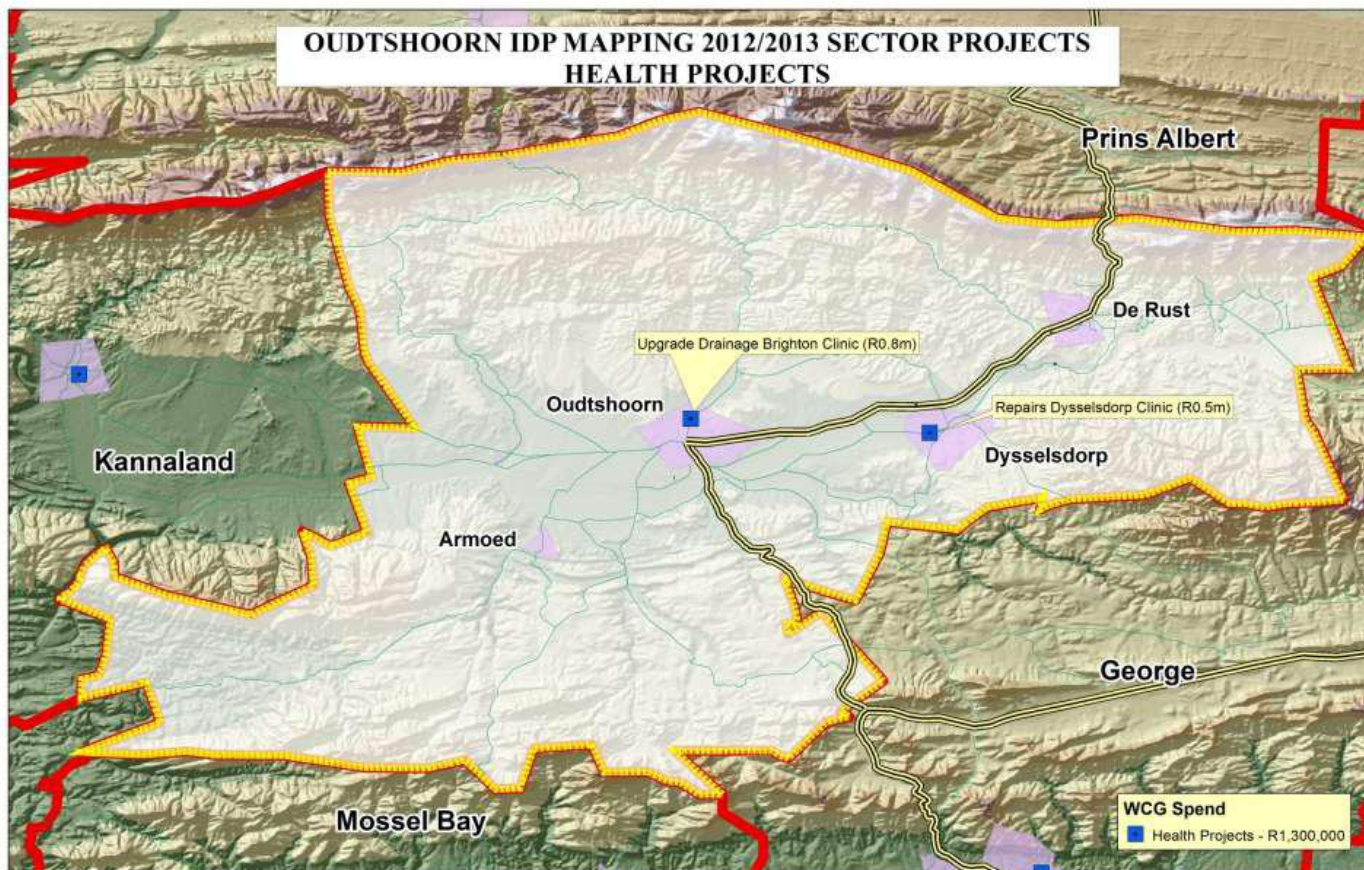
Colridge View, Bergsig School, Klipbok weg, Colridge East, Impala weg

**WARD MAP FOR MUNICIPAL PROJECTS**





**WARD MAP FOR PROVINCIAL DEPARTMENTS PROJECTS**



**WARD BASED INPUTS THROUGH IMBIZO'S**

**WARD 13: PRIORITIES**

- Potholes in streets should be fixed regularly.
- Speed hump and paving at 5<sup>th</sup>, 6<sup>th</sup> and 7<sup>th</sup> ave.
- Old Cairo's building to be used for old aged centre.
- Bushes in Kloof between wolfweg and rocky-hill should be cleaned it becomes a danger zone.

**Implementation program: Productive & robust economy**

Project	Amount Allocated
Access for residents to KKNK	R 25 000

**Implementation program: Investment in infrastructure & basic service provision**

Project	Amount Allocated
Appointment of cleaners	R 115 000
Upgrading of Drainage System at Bridgton Clinic	R 800 000
Paving of Sidewalk at Tierweg	R 48 000
Resealing of Streets	R 236 267
Training on Fire Prevention in Schools	R 100 000
Refurbishment of Bridgton Resort	R1.5 Million
Extension of Oudtshoorn Cemetery	R 500 000
Plavei sypaadjies/Paving of sidewalks	R60 000

Speedhump	R12 000
Reseal/Rehab Streets	R300 000

**Implementation program: Integrating human settlements through spatial planning**

Project	Amount Allocated

**Implementation program: Inclusive and resilient community through social cohesion**

Project	Amount Allocated
Nutritional program	R 30 000

**Implementation program: Well governed town with local institutional strength**

Project	Amount Allocated
Community based program	R 75 000

**Implementation program: Develop human capital through investment in skills**

Project	Amount Allocated
Bursaries for students	R 60 000

## Chapter 6: Multi-Year Financial Plan

### LEGISLATIVE FRAMEWORK

Section 26 of the Municipal Finance Management act (Act 56 of 2003) determines that a municipality's IDP must reflect a financial plan including a budget projection for the next three years. To ensure sound financial management it is imperative that budget related policies are in place. The following finance related policies are in place:

**POLICY**

Credit Control and Debt Collection

Indigent Policy

Tariff Policy and By-law

Property Rates Policy and By-law

**PURPOSE**

Policy To ensure proper credit control measures are in place and be applied.

To assist the indigent households to receive basic services at subsidised tariffs, including free services.

To regulate the setting of tariffs and tariff structures.

To ensure all landowners are being treated equitably in the payment of rates and the valuation

Supply Chain Management	of properties Policy To regulate the supply chain management processes applied by the municipality.
Cash Management and Investment Policy	To ensure cash resources are being utilised optimally with the minimum risk.
Virement Policy	To allow for virements in the budget
Asset Management Policy	To ensure capital assets are managed to obtain the optimum use of such assets.

## FINANCIAL HEALTH OF THE MUNICIPALITY

The annual operating- and capital budget of Oudtshoorn Municipality for the financial year 2013/14 and the 2 indicative years 2014/15 and 2015/16 are hereby represented as prescribed in among others:

- MFMA (Act 56 of 2003)
- The Distribution of Revenue Act, 2011 and Provincial Budget announcements
- Budget & Reporting Regulations 393 of 2009
- Sections 215 & 216 of the Constitution
- The Municipal Systems Act - No 32 of 2000 and Municipal Systems Amendment Act no 44 of 2003
- Councils budget related policies

This is the fourth GRAP compliant draft budget of the municipality compiled in terms of the requirements of the MFMA and the Municipal Budget & Reporting Regulations. The municipality has a limited tax base which result in limited capacity to address community needs. In order to build reserves the municipality will have to reduce expenditure and collect all revenue that is due to it. Focus should be given to the core functions of the municipality and expenditure on nice to haves should be eliminated.

### THE ANNUAL BUDGET-SUMMARISED

The projected estimates for the MTREF are as follows: (R 000)

#### Operating Budget

Type	Revised 2012/13 R (000)	Original 2013/14 R (000)	Original 2014/15 R (000)	Original 2015/16 R (000)
Revenue	452,770	484 008	503 986	551 805
Expenditure	424,605	451 203	481 204	508 116
<b>Surplus/(Deficit)</b>	<b>28,166</b>	<b>32 805</b>	<b>22 783</b>	<b>43 689</b>

The budgeted operating revenue will increase by 6, 9% compared to the 2012/2013 adjustment budget. Over the MTREF period revenue will increase by 14% (R484 million to R551 million). Operating expenditure will increase by 6, 26% compared to the 2012/2013 adjustment budget. Total expenditure over the 2013/2014 MTREF period will grow by

12,61 % which is 1.39% less than growth in revenue over the same period. Growth in expenditure is within the inflation target set by the National government.

**Capital budget**

Objective	Revised 2012/13 (000)	Original 2013/14 (000)	Original 2014/15 (000)	Original 2015/16 (000)
Infrastructure assets	42,907	37 299	45 308	75 117
Community assets	22,718	12 605	600	500
Heritage assets	-	-	-	-
Other Assets	4,952	1 050	3 120	1500
<b>Total</b>	<b>70,577</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>

The projected funding of the capital budget is as follows: (R 000)

Source of funding	Revised 2012/13 (000)	2013/14 (000)	2014/15 (000)	2015/16 (000)
National Government	43,475	47 374	44 308	61 717
Loans	24,326	2 530	-	13 200
Own Funds	2,776	1 050	4 720	2 200
<b>Total</b>	<b>70,577</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>

Budgeted capital expenditure will decrease by 27, 8% compared to the 2012/2013 adjustment budget. Capital expenditure will increase by 51, 3% over the 2013/2014 MTREF. This is mainly due to the allocation of the bulk water grant from the Department of Water Affairs. The municipality will have to take up an external loan in the 2015/16 year to finance some of the capital projects.

**Tariff increases are inevitable to balance the budget as set out above. The proposed main tariff adjustments are as follows:**

Description	Percentage increase
Property rates	6.5%
Refuse removal	8.0%
Sewage	8.0%
Water units	8.0%
Electricity	7.5%
Other Diverse Tariffs (average)	7.0%

It is inevitable to increase tariffs in order for the municipality to be in a position to expand and improve service delivery. Oudtshoorn municipality's revenue base has not grown much over the past year, which presents a challenge to the municipality. The above inflation increase in bulk purchases, fuel prices as well as other increases in the input costs of the municipality makes it impossible for us to stay within the inflation target set by National treasury. The basic charge in respect of water for indigent households has been reduced from R33.28 per month to R0 per month.

The municipality also implemented an inclining block tariff for electricity with effect 1 July 2012. This is a requirement of NERSA and all municipalities must comply with it. The average increase on the electricity tariffs will be 7.5%. The inclining block tariff is based on the principle that consumers will pay higher unit charges the higher their consumption. Strict financial discipline and budget control is necessary to ensure the financial sustainability of the municipality. By strict enforcement and execution of the credit control policy, together with an understanding of the prevailing economic climate, a balance will be achieved in collecting money that is due to the municipality.

The priorities identified during the IDP process can only be funded within the financial means and the affordability levels of the community. The Municipality's budget must be viewed in the context of the policy and financial priorities of the National, Provincial and district authorities. It is essential that the other government spheres support the municipality by direct allocation of resources and subsidies to enable the municipality to maintain and achieve the long-term capital needs of the community.

#### The National Context

South Africa has achieved considerable success in achieving macro-economic stability; but the economy is still struggling under the high levels of unemployment and poverty.

The table below indicates the government grants payable to Oudtshoorn Municipality as determined in the Division of Revenue Act (DORA) for the 2013/2014 MTEF period;

<b>Grants 2013/14 – 2015/16</b>			
<b>R million</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
<b>National Government Receipts</b>			
Equitable share	45,958	49,992	54,609
Finance Management Grant	1,300	1,450	1,500
Municipal Systems Improvement Grant	890	934	967
Water Service Operating Grant	7,800	805	570
Extended Public Works Programme	1,800		0
Municipal Infrastructure Grant	18,824	20,450	27,717
NDPG Grant	5,000	0	0
INEP Grant	6,000	3,858	4,000
Bulk Water Service Grant (RBIG)	18,000	20,000	30,000
<b>Total: National Grants</b>	<b>105,572</b>	<b>97,489</b>	<b>119,363</b>
<b>Provincial Government Receipts</b>			
Human Settlement Development	27,295	32,400	34,000
Maintenance of Proclaimed Roads	108	-	-
Library Service Conditional Grant	738	812	893
Development of Sport and Recreation Facilities	50	-	-
<b>TOTAL</b>	<b>28,191</b>	<b>33,212</b>	<b>34,893</b>
<b>Total Grants</b>	<b>133,763</b>	<b>130,701</b>	<b>154,256</b>

National Treasury annually issues a circular in which they inform municipalities on the budget parameters within which municipalities must compile their budgets. Included in the equitable share contributions are special contributions for Councillor Remuneration as well as ward committees.

The municipality also received allocations in kind from different spheres of government. These grants will not be in the form of cash paid to the municipality. An amount of R 18.858m for INEP has been gazette in the Division of Revenue Act that will be allocated in the next three years. Furthermore the municipality will also receive a capacity building grant (Klein Karoo Rural Water Scheme) amounting to R300 000 for the next three years which will also be in the form of assistance, and not physical payments to the municipality.

National Treasury annually issues a circular in which they inform municipalities on the budget parameters within which municipalities must work when drafting their budgets. Based on the circular the Consumer Price Index (CPI) projection for 2013/14, 2014/15 and 2015/16 is 5.6%, 5.4 % and 5.4 % respectively.

These growth parameters have been considered during the tariff determinations but due to other factors, such as increases in input costs the municipality unfortunately had to increase tariffs above the current inflation rate and CPI projections.

The major data and assumptions used during the drafting of the budget are as follows:

Increase in Employee-related costs	Cost of living adjustment – 6.85% Notch increases – 2,5%
Increase in Councillor remuneration	6.85%
External Borrowings for capital projects	R13.2 million( outer year)
Average rate of payment by debtors	95%
Effective electricity price increase:Eskom	8.0%

Basic services are supplied to all the towns within the municipal boundaries, and continued efforts are being made to expand services to the rural area. The total cost of delivering free services, as well as rebates to the community amount to R16, 4 million.

#### **Budget related policies**

No changes have been made to existing budget related policies. It should be noted that we will, with the assistance of the Hans Sidel Foundation, embark on a process to review the by-laws. This project will start on 4 April 2013.

#### **Cash Reserves**

The cash and cash equivalents of the municipality as at 28 February 2013 was as follows:

<b>Account type</b>	<b>Balance 28 February 2013</b>
Current	12,349,952
Investments	4,304,237
<b>Total</b>	<b>16,654,189</b>

To improve the levels of cash and cash reserves over the MTREF period Council have to implement measures to reduce expenditure and ensure that expenditure stays within budgeted limits. It is also important to note that the municipality will have to rely on external loans and government grants to fund capital expenditure until such time that reserves has been build.

#### **Public Participation and input from the Provincial Treasury**

Public hearings on the budget and IDP will start On 15 April 2013. Provincial Treasury will issue an assessment on the draft budget and IDP during the LGMTEC 3 engagements.

#### **Summary**

Although the operating budget reflects a surplus of R32 million, it is important to take cognisance that it is a surplus realized due to the government grant capital transfer. This represent a compulsory book entry and not money available for operating expenditure .The capital grants income is to finance capital expenditure and it already forms part of the total capital expenditure budget. The redemption payment of external loans should also be taken into account when determining whether the budget is cash funded.

To improve the level of cash and cash reserves over the MTREF period Council has to implement measure to reduce expenditure and ensure that expenditure stays within budget. It is also important to note that the municipality will have to rely on external loans and government grants to fund capital expenditure until such time that reserves has been build.

### **3. FINANCIAL IMPLICATIONS**

#### **4.1 Operating budget**

<b>Type</b>	<b>Revised 2012/13 R (000)</b>	<b>Original 2013/14 R (000)</b>	<b>Original 2014/15 R (000)</b>	<b>Original 2015/16 R (000)</b>
Revenue	452,770	484 008	503 986	551 805
Expenditure	424,605	451 203	481 204	508 116
<b>Surplus/(Deficit)</b>	<b>28,166</b>	<b>32 805</b>	<b>22 783</b>	<b>43 689</b>



## 4.2 Capital budget

The projected funding of the capital budget is as follows: (R 000)

Source of funding	Revised 2012/13 (000)	2013/14 (000)	2014/15 (000)	2015/16 (000)
National Government	43,475	47 374	44 308	61 717
Loans	24,326	2 530	-	13 200
Own Funds	2,776	1 050	4 720	2 200
<b>Total</b>	<b>70,577</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>

## SUMMARY OF CAPITAL PROJECTS – 2013/2014

STREETS CONSTRUCTION, REHABILITATION AND RESEAL - PRIORITIES FOR 2012-2013 FINANCIAL YEAR Report for January									
AMENDMENT 3									
TOWNSHIP	REF	WARD	PROJECTS	MINOR CIVIL WORKS	REHAB AND RESEAL STREETS	PAVING OF STREET	PAVING OF SIDE-WALKS	SPEED-HUMPS	WARD BASED PROJECTS
<b>WARD 1</b>									
ODN		1/3	Parkweg-South from Voortrekker Road to Albert Street						
ODN		1/3	Albert Street from Jan van Riebeeck- to Park Road						
ODN		1	Locket Street from Pauline- to Aschman Street		R 312, 285.72 (pre - treatment)				
ODN		1	Naude Street from Pauline- to Aschman Street						
ODN		1	Elly Street from Pauline- to Aschman Street						
ODN	EPWP	1	Parkweg South (Top up funding)		R 30,769.23				
ODN	EPWP	1	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23					
ODN	IDP	1	Speedhumps					R 10,000.00	

ODN	IDP	1	Paving of sidewalks				R 40,000.00			OV Sta 11, Col 08,	
ODN		1	Projects to be identified						R 75,000.00	To for bas pro asi by con	
<b>TOTAL WARD 1</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R -</b>	<b>R 40,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>		
<b>TOTAL ALLOCATION WARD 1</b>				<b>R 491,131.18</b>							
<b>WARD 2</b>											
ODN		2	Scheeper Street from Park- to Jan van Riebeeck Road		R 312, 285.72 (pre - treatment)						
ODN		2	North Street from Reserwe- to Baron van Rheede Street								
ODN		2	Van der Riet Street from the river to Baron van Rheede Street								N D w
ODN		2	High Street from Noord- to Scheeper Street								03 Re co
ODN		2	St Saviour Street from Jan van Riebeeck- to Buitekant Street								
ODN	EPWP	2	Scheepers Street (Top up funding)		R 30,769.23						
ODN	EPWP	2	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23						T f P ide Co	
ODN		2	Paving of sidewalks c/o North & Adderley street				R 140,000.00			OV Sta 14, Col 08,	
ODN	IDP	2	Speedhumps-none-use for sidewalk in Churchstreet					R 10,000.00		Sta 26, Col 14,	
ODN	IDP	2	Traffic sirkel North/ Jan van Riebeeck Road			R 1,500,000.00					
ODN		2	Projects to be identified-use for sidewalk in Churchstreet						R 75,000.00	To for Bas Pro ide Wa Col	
<b>TOTAL WARD 2</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R 1,500,000.00</b>	<b>R 140,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>		
<b>TOTAL ALLOCATION WARD 2</b>				<b>R 2,091,131.18</b>							

WARD 3

ODN		3	High Street from Voortekker Road to Church Street						
ODN		3	St John Street from Adderley Street to Baron van Rheede Street						
ODN		3	Church Street from Adderley Street to Baron van Rheede Street						
ODN		3/7/2	St saviour Street from Adderley Street to Baron van Rheede Street						
ODN		3	Jubilee Street from Voortrekker Road to Bloem Street						
ODN		3	Mill Street from Jan van Riebeeck- to Park Road		R 312, 285.72 (pre - treatment)				
ODN		3	Bloem Street from Jan van Riebeeck- to Park Road						
ODN		3	Parkweg-South from Voortrekker Road to Albert Street						
ODN		3/12	Oostelike Road From Rademeyer Street to Bloem Street						
ODN		3/12	Jones Street from Rademeyer Street to Bloem Street						
ODN	EPWP	3	Albert Street (Top up funding)		R 30,769.23				
ODN	EPWP	3	Upgrading parking and stormwater drainage c/o Springbog & Dassie Avenue (Top up funding)		R 23,076.23				
ODN	IDP	3	Speedhumps- one in Randstreet					R 10,000.00	
ODN	IDP	3	Paving of sidewalks				R 40,000.00		
ODN		3	Projects to be identified						R 75,000.00
<b>TOTAL WARD 3</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R -</b>	<b>R 40,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 3</b>				<b>R 491,131.18</b>					

WARD 4

ODN		4/8	Jan Makai Street from William Street to Start of paving							
ODN		4	Johansen Street from Zebra Road to the circle							
ODN		4/8	William Street from Zebra Road to Jan Makai Street		R 210, 057.66 + R 60 000.00 (Funds re-allocated from Paving of Sidewalks) (pre - treatment)					
ODN		4/6	Norah Port Street from the circle to Millneaux							
ODN		4	Norah Port Street from Millneaux to Chapman Street							
ODN		4	Rosseau Street from Zebra Road to Swiegelaar Street							
ODN	EPWP	4	Jan Makai Street (Top up funding)			R 30,769.23				
ODN	EPWP	4	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23						
ODN	IDP	4	Speedhumps, 13th Avenue x 2, 12th Avenue x 2					R 10,000.00		
ODN	IDP	4	Paving of sidewalks, 1ste Avenue to 13th Avenue				<i>See NDPG PROGRAMME</i>			
ODN		4	Projects to be identified						R 75,000.00	
<b>TOTAL WARD 4</b>				<b>R 23,076.23</b>	<b>R 300,826.89</b>	<b>R -</b>	<b>R -</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>	
<b>TOTAL ALLOCATION WARD 4</b>				<b>R 408,903.12</b>						
<b>WARD 5</b>										
ODN		5	13th Avenue (Bridgton) from 18th Avenue to 21ste Avenue		R210 057.66 (pre - treatment)					
ODN		5/12	17th Avenue (Bridgton) from 21ste Avenue to Dassie Road							
ODN		5	Reggie Olifant Street from Dassie Road to Marius Potgieter Street							
ODN		5	Reggie Olifant Street from Marius Potgieter Street to Start of Paving							
ODN	EPWP	5	13th Avenue (Top up funding)		R 30,769.23					
ODN		5	Complete paving: Reggie Olifant			2013/2014				

			Street						
ODN		5	Pave 12th Avenue to 13th Avenue						
ODN		5	Rehab of 21ste Avenue						
ODN		5	Rehab of Opperman Street						
ODN	EPWP	5	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23					
ODN	IDP	5	Speedhumps - 17th Avenue and 21ste Avenue					R 10,000.00	
ODN	IDP	5	Paving of sidewalks - 21ste Avenue, 17th Avenue (Long side)				R 40,000.00		
ODN	IDP	5	Paving of Roads - 12th Avenue			R 1,100,000.00			
ODN		5	Projects to be identified						R 75,000.00
<b>TOTAL WARD 5</b>				<b>R 23,076.23</b>	<b>R 240,826.89</b>	<b>R 1,100,000.00</b>	<b>R 40,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 5</b>								<b>R 1,488,903.12</b>	
<b>WARD 6</b>									
ODN		6	5th Avenue from Van der Merwe Street to Zebra Road						
ODN		6	Zebra Road from Malga Street to Petunia Street						
ODN		6	Peterson Street from Zebra Road to Du Toit Street						
ODN		6	Circle Avenue from Petunia Street to circle						
ODN		6	Van der Merwe Street from 5th Avenue to Malga Street						
ODN	EPWP	6	Circle Avenue (Top up funding)			R 30,769.23			
ODN		6	Mango Avenue (pave incomplete section)				R550,000 (2013/2014)		
ODN		6	Bobby Le Roux Street (pave Nepon section)				R550,000 (2013/2014)		

ODN	EPWP	6	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23							To for Bas Pro ide Wa Col	
ODN	IDP	6	Speedhumps - from Container- and Weyers Avenue x 2, Between Rossouw Street and Bongulethu					R 10,000.00			Sta 08, Col 01,	
ODN	IDP	6	Paving of sidewalks - Corner of Petunia- and Weyersman Avenue to Kloof Street (left side)				<i>See NDPG PROGRAMME</i>				Sta 05, Col 26,	
ODN		6	Projects to be identified						R 75,000.00		To for Bas Pro ide Wa Col	
<b>TOTAL WARD 6</b>				<b>R 23,076.23</b>	<b>R 300,826.89</b>	<b>R 1,100,000.00</b>	<b>-</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>			
<b>TOTAL ALLOCATION WARD 6</b>				<b>R 1,508,903.12</b>								
<b>WARD 7</b>												
ODN		7	Oak Street from Wolf- to Olienhout Road		R210 057.66 (pre - treatment)							
ODN		7	Silwer Street from Jacobson Street to 3rd Avenue									N
ODN		7	Condor Street from Victoria- to Reserwe Street									D w 03
ODN		7	Scheepers Street from Condor- to Reserwe Street									Re co
ODN		7	St Saviour Street from Condor- to Adderley Street									
ODN	EPWP	7	St Saviour Street (Top up funding)	R 30,769.23								
ODN	EPWP	7	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23							To for Bas Pro ide Wa Col	
ODN	IDP	7	Speedhumps-one in Condorstreet					R 10,000.00			Sta 08, Col 01,	
ODN	IDP	7	Paving of sidewalks				R 40,000.00				OV Sta 26, Col 17,	

ODN		7	Projects to be identified						R 75,000.00
<b>TOTAL WARD 7</b>				<b>R 23,076.23</b>	<b>R 240,826.89</b>	<b>R -</b>	<b>R 40,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 7</b>				<b>R 388,903.12</b>					
<b>WARD 8</b>									
ODN		8	16th Avenue (Bongulethu) from 8th Avenue to 15th Avenue						
ODN		8	15th Avenue (Bongulethu) from 16th Avenue to 25th Avenue						
ODN		8	Romeo Cresant from Petunia Street to Panorama Street						
ODN		8	Panorama Street from Petunia Street to Arnold de Jager						
ODN		8/4	12th Avenue from 8th Avenue to 4th Avenue						
ODN		8	12th Avenue (Bongulethu) from 8th Avenue to 5th Avenue						
ODN	EPWP	8	16th Avenue (Top up funding)						
ODN		8	Zanoxolo Street: Stormwater						
ODN	EPWP	8	Paving Sidewalks - Siyabonga Street (Top up Funding)					R 50,000.00	
ODN	EPWP	8	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23					
ODN	IDP	8	Speedhumps: one in Thirteenth ave.						R 10,000.00
ODN		8	Projects to be identified						R 75,000.00
<b>TOTAL WARD 8</b>				<b>R 23,076.23</b>	<b>R 240,826.89</b>	<b>R -</b>	<b>R 50,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 8</b>				<b>R 398,903.12</b>					
<b>WARD 9</b>									
D-DORP		9	Deelmans Street from Adonis Street to Main Road			R 312, 285.72 (pre - treatment)			

D-DORP		9/10	Dyssels Road from Geswind- to Adonis Street																	D w	
D-DORP	EPWP	9	Deelmans Street (Top up funding)											R 30,769.23						03 Re co	
D-DORP		9	Johnson Street											R 714, 000 (2013/2014)							
D-DORP		9	Thys Street											R 272, 000 (2013/2014)							
D-DORP		9	Michael Street											R 816, 000 (2013/2014)							
D-DORP		9	Bernadus Street											R 374, 000 (2013/2014)							
D-DORP	EPWP	9	Minor stormwater & bridge repairs to be identified (Top up funding)											R 23,076.23						To for Bas Pro ide Wa Co	
D-DORP	IDP	9	Speedhumps-one in Bimray and one in Deelmanstreet																	Sta 01, Col 22,	
D-DORP	EPWP	9	Paving of sidewalks (Top up funding)											R 50,000.00						Sta 17, Col 07,	
D-DORP		9	Projects to be identified																	To for Bas Pro ide Wa Co	
<b>TOTAL WARD 9</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R 2,176,000.00</b>	<b>R 50,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>												
<b>TOTAL ALLOCATION WARD 9</b>				<b>R 2,677,131.18</b>																	
<b>WARD 10</b>																					
D-DORP		10	Belelie Street from Magerman- to Dyssels Road																		
D-DORP		10	Bokkraal Road from Aster Street to Angelier Street																		
D-DORP	EPWP	10	Belelie Street (Top up funding)											R 30,769.23							03 Re co
D-DORP	EPWP	10	Minor stormwater & bridge repairs to be identified (Top up funding)											R 23,076.23							To for Bas Pro ide Wa Co
D-DORP	IDP	10	Speedhumps - Geland - and Stalmeester Street																		Sta 22, Col 12,
D-DORP	EPWP	10	Paving of sidewalks - St Conrad Street along sportfield, Magerman street											R 50,000.00							Sta 17, Col 07,



			Poplap						
D-DORP	IDP	10	Paving of roads - Koerie Street				R 1,100,000.00		
D-DORP		10	Projects to be identified						R 75,000.00
<b>TOTAL WARD 10</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R 1,100,000.00</b>	<b>R 50,000.00</b>	<b>R 10,000.00</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 10</b>				<b>R 1,601,131.18</b>					
<b>WARD 11</b>									
DE RUST		11	Blomnek Street from Rand- to Kort Street						
DE RUST		11	Vrede street from Burger- to Hope Street			R 312, 285.72 (pre - treatment)			
DE RUST		11	Hope Street from Vrede- to Le Roux Street						
DE RUST		11	4th Avenue from Le Roux Street to N12						
DE RUST	EPWP	11	Blomnek Street (Top up funding)			R 30,769.23			
DE RUST		11	1ste Avenue to N12						
DE RUST	EPWP	11	Minor stormwater & bridge repairs to be identified (Top up funding)			R 23,076.23			
DE RUST	EPWP	11	Paving of sidewalks (Top up funding)				R 50,000.00		
							R 10,000.00		
DE RUST		11	Projects to be identified						R 75,000.00
<b>TOTAL WARD 11</b>				<b>R 23,076.23</b>	<b>R 343,054.95</b>	<b>R -</b>	<b>R 60,000.00</b>	<b>R -</b>	<b>R 75,000.00</b>
<b>TOTAL ALLOCATION WARD 11</b>				<b>R 501,131.18</b>					
<b>WARD 12</b>									
ODN		5/12	17th Avenue (Bridgton) from 21ste Avenue to Dassie Road			R 312, 285.72 (pre - treatment)			
ODN		3/12	Oostelike Road From Rademeyer Street to Power Street						

ODN		3/12	Jones Street from Rademeyer Street to Power Street							Re
ODN	EPWP	12	Oostelike Road (Top up funding)		R 30,769.23					co
ODN	EPWP	12	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23						Da
ODN	EPWP	12	Paving of sidewalks (Top up funding)			R 50,000.00				Sto
ODN	IDP	12	Speedhumps -one in Afrikanerweg				R 10,000.00			as
ODN		12	Projects to be identified					R 75,000.00		du
<b>TOTAL WARD 12</b>				R -	R 30,769.23	R -	R 50,000.00	R 10,000.00	R 75,000.00	pro
<b>TOTAL ALLOCATION WARD 12</b>										ins
										14,
										Sto
										07,
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										28,
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										Wa
										Co
<b>WARD 13</b>										
ODN		13	Eland Road from Kudu Road to Grysbok Avenue							
ODN		13/9	Grysbok Avenue from Zebra Road to Kameel Road							
ODN		13/9	Kameel Road from Eland Road to 17th Avenue		R210 057.66 (pre - treatment)					
ODN		13	Volstruis road from Bontebok Road to Waterbok Road							
ODN		13	Klipbok Road from Bontebok Road to Rheeboek Road							
ODN	EPWP	13	Eland Road (Top up funding)		R 30,769.23					
ODN		13	Corner of Grysbok and Eland Road							
ODN		13/5/12	Corner of Buffel- and Kameel Road (at corner of 17th Avenue)							
ODN	EPWP	13	Minor stormwater & bridge repairs to be identified (Top up funding)	R 23,076.23						
ODN	IDP	13	Speedhumps - 5th Avenue x 2				R 10,000.00			

ODN	EPWP	13	Paving of sidewalks (Top up funding)				R 50,000.00		
ODN		13	Projects to be identified						R 75,000.00
<b>TOTAL WARD 13</b>				R -	R 240,826.89	R -	R 50,000.00	R 10,000.00	R 75,000.00
<b>TOTAL ALLOCATION WARD 13</b>				R 375,826.89					
<b>GRAND ALLOCATION</b>				R 12,588,898.80					
<b>GRAND TOTAL</b>				R 253,838.53	R 3,654,060.27	R 6,976,000.00	R 610,000.00	R 120,000.00	R 975,000.00

## Chapter 7: Institutional Arrangement

### Analysis of the human resources

The following table provides an overview of the current situation of the administration of the municipality. The readiness of the organisation is critical for the success of implementing the IDP and vision 2030. The filling of all critical vacancies will important to create a state of readiness. Capacity building through skills development must strengthen the organisation to be effective.

### Overview of the organizational structure & vacancies

Human Resource Indicators	Oudtshoorn
Positions on organizational structure	
Number of vacancies	
% vacancies	
Number of critical vacancies	
Progress with employment equity	
Employee wellness program	
Employee training	
Safety cases reported	
Organized labour	
Ratio (national target: 34)	

### Implementing program management

The municipality identified the need to review the current organizational structure to implement the vision 2030 and the integrated development plan. The municipality's vision 2030 and integrated development plan strongly focus on growing the economy of the town. In order for this program to be effective the unit strategic services should be reviewed as implementation agent for the long term strategy of the municipality. A new approach towards implementation of project must be evaluated. A program/project management approach must be adopted for the municipality to be effective in service delivery.

### The approach

In business today organizations manage multiple projects concurrently with shared or overlapping resources, often in different geographical locations. Today's traditional project management methodologies and technique's do not recognize the reality of organizational structures and workplace priorities, nor do they leverage the potential benefits that accrue from multi-skilled and multi-location teams. Programme management is a technique that allows organizations to run multiple, related projects concurrently to obtain significant benefits from them as a group.

Programme management is a way to control project management, which traditionally has focused on technical delivery. A group of related projects not managed as a programme are likely to run off course and fail to achieve the desired outcome. In order for the concept to be successful the structure of the organization must be streamlined to implement the project management approach to projects.

### Status of organization structure

The municipality identified the need to review the current organizational structure to implement the vision 2030 and the integrated development plan. The municipality's vision 2030 and integrated development plan strongly focus on growing the economy of the town. In order for this program to be effective the unit strategic services should be reviewed as implementation agent for the long term strategy of the municipality.

#### Office of the Municipal Manager



- Section: Strategic services
- Section: Cango Caves
- Section: Internal Audit



#### Department Corporate Services

- Section: Human Resources
- Section: Council support & Admin
- Section: Legal Services



#### Department Community Services

- Section: Disaster Management
- Section: Traffic Services
- Section: Parks & Recreation
- Section: Refuse removal & waste



#### Department Finance

- Section: Income
- Section: Expenditure
- Section: Financial Services
- Section: Information Technology



#### Department Technical Services

- Section: Electricity
- Section: Streets & Storm water
- Section: Water & Sanitation
- Section: Job Creation

## Chapter 8: Sector plans, policies & guidelines

### STATUS OF THE MUNICIPAL SECTOR PLANS AND COUNCIL POLICIES

No.	Department	Responsible Officials	Sector Plan / Policies / BY-Laws	Status
1.	Technical Services	Dir. Z. Ntile	<p><del>Water Master Plan</del></p> <p>Water Services Development Plan Electricity Master Plan</p> <p>Waste Management Plan</p> <p>Integrated Transport Plan Roads/Streets Management Plan Waste Water Plan</p> <p>Storm Water Plan</p>	<p>Submitted for council approval</p> <p>Approved by Council</p> <p>Submitted to council for approval 28 February 2013</p> <p>Collaboration process with District</p> <p>Collaboration with the District</p> <p>In process</p> <p>Submitted to council for approval</p> <p>Approved by council</p>
2.	Community Services	Dir. R. Lottering	<p>Integrated Human Settlement Plan</p> <p>Housing Plan</p> <p>Disaster Management</p> <p>Land Strategy</p> <p>Spatial Development Framework</p> <p>Community Safety Plan</p> <p>Environmental Plan</p> <p>Urban Edge Plan</p> <p>By-Laws:</p> <ul style="list-style-type: none"> <li>Impoundment of animals.</li> <li>Prevention of public nuisance and keeping of animals.</li> <li>Municipal dwellings.</li> <li>Outdoor advertising and signage.</li> <li>Water supply and sanitation services.</li> <li>Aerodrome.</li> <li>Fences and fencing.</li> <li>Commonage.</li> <li>Cemeteries and crematoria.</li> <li>Fire Safety.</li> <li>Electricity Supply.</li> <li>Public amenities.</li> <li>Roads and Streets.</li> <li>Solid waste disposal.</li> <li>Sporting facilities.</li> <li>Storm water management.</li> <li>Customer care and revenue management.</li> <li>Solar water heating.</li> <li>Irrigation water.</li> <li>Public buses and taxis.</li> </ul>	<p>Were submitted to Mr Masola.</p> <p>Were submitted to Mr Masola.</p> <p>Were submitted to Mr Masola.</p> <p>Forms part of SDF.</p> <p>In process. Service Providers to be appointed.</p> <p>Were submitted to Mr Masola.</p> <p>Review in process. Safety Summit to take place on 23 November 2012.</p> <p>Air Quality Plan was submitted to Mr Masola.</p> <p>In process. Forms part of SDF.</p> <p>In process for review by NMMU</p>
3.	Corporate Services	Dir. F. Human	<p>Employment Equity Plan</p> <p>Skills Development Plan</p> <p>Occupational Health Plan</p> <p>HR Plan</p> <p>Risk Management Safety Plan</p>	<p>Policy, still need to be Review.</p> <p>Policy, still need to be Review.</p> <p>N/A</p> <p>Policy, still need to be review.</p> <p>Draft Policy still need to be tabled before council.</p> <p>Applicable but still need to be</p>

				review.
4.	Financial Services	Dir. D. Lott	Indigent Grants Policy Supply Chain Management Policy and delegations Credit Control Policy Debt Control Policy Asset Management Policy Budget Policy Rates and Tariffs Policy <b>BBBEE Strategy / Policy</b> Cash & investment policy Petty Cash Policy IT Policy in process	Policy, but still to be reviewed Still new, may be reviewed Policy, Policy Policy, still to be reviewed Policy still new, not review Policy, fairly new, no review Draft, taken to council Policy, but still to be reviewed Policy, but still to be reviewed Policy, but still to be reviewed
5.	Strategic Services	Mr. L. Coetzee	International Relations Policy Communication Strategy Community Participation Policy Ward Committees Policy Performance Management System Policy  Hiv/ Aids Policy Youth Development Strategy Sport Development Policy <b>Disability Policy</b> Local Economic Development Strategy SMME Strategy <b>Neighborhood Revitalization Strategy</b> Rural Development Strategy <b>Farming Policy</b> Job Creation Policy	None Approved by council on 2012 Approved by council on 2011 Approved by council on 2011 Draft policy will be tabled before council on 28 March 2013 Approved by council on 2011 Approved by council on 2011 Approved by council on 2011 Draft policy Policy but is on review process Draft policy Draft policy Draft policy Draft policy Draft policy
No.	Department	Responsible Officials	Sector Plans	Status
1.	Technical Services	Dir. Zukiswa Ntile	Water Master Plan Electricity Master Plan <b>Waste Management</b> <b>Integrated Transport Plan</b> <b>Roads/Streets Management Plan</b>	Draft Draft In process by Eden Exist, need to be reviewed. Exist, need to be reviewed.
2.	Community Services	Dir. Ronnie Lottering	Integrated Human Settlement/ Housing Disaster Management <b>Land Strategy</b> Spatial Development Plan Community Safety Plan Environmental Plan	Draft Draft No Available Still in process Draft Not Available
3.	Corporate Services	Dir. François Human	Transformation Strategy/ Policy Employment Equity Plan Skills Development Plan Occupational Health Plan	Draft Draft Draft Draft
4.	Financial Services	Dir. Deon Lott	Indigent Grants/ Aids Supply Chain Management Credit Control Debt Control Rates and Tariffs <b>BBBEE Strategy</b>	Policy, need to be review Policy, recently reviewed Policy Policy Policy, recently reviewed Draft, need to be work shopped and approved
5.	Strategic Services	Mr. Lluwellyn Coetzee	International Relations Policy / Strategy Communication Strategy Community Participation Strategy  Ward Committees Policy Performance Management System Policy	Not Available Approved by council on October 2012 Draft Draft Draft

Hiv/ Aids Policy	Draft
Youth Development Strategy	Draft
Sport Development Policy	Not Available
Disability Policy	Draft
Local Economic Development Strategy	Draft
SMME Strategy	Policy, To Be Review by council
Neighborhood Revitalization Strategy	Not Available
Rural Development Strategy	Not Available
Farming Policy	Not Available
Job Creation Policy	Not Available

## 7.1 DEPARTMENT OF TECHNICAL SERVICES.

### 7.1.1 EXECUTIVE SUMMARY: WATER SERVICES DEVELOPMENT PLAN.

The provision of water services and the management of water resources are integrally linked, and thus, when planning water services, municipalities need to ensure that the use of water resources complies with the requirements of the National Water Act. In summary this means that Water Services Authorities need to ensure that water resources are used in a way that takes the following into account:

- meeting basic human needs
- promoting equitable access to water
- redressing the results of past racial and gender discrimination
- promoting the efficient, sustainable and beneficial use of water
- facilitating social and economic development
- providing for growing demand for water use
- protecting water resources
- reducing and preventing pollution and degradation of water resources

Water services development planning thus needs to be addressed within a strategic framework, which embraces water resource management as part of environmental protection and sustainable development.

This component addresses the most important aspect of the WSDP which outlines what services consumers will be provided with. Decisions in this component influence the other components.

All consumers should have access to at least a basic level of supply (2) by or in year 5. If this is not possible, reasons for this should be included in the text component that accompanies the tables.

#### 3.1 Summary: Water & Sanitation Services Levels per Settlement

According to the Service Level information obtained during 2011 from the Municipality [DWAs GDB], **72.847%** of Households in Oudtshoorn WSA has adequate Water Services, **26.508%** has adequate services, but living in an Informal Area or Backyard [Housing Backlog], whilst **0.644%** has none or inadequate services.

**72.847%** of Households in Oudtshoorn WSA has adequate Sanitation Services, **26.427%** has adequate services, but living in an Informal Areas [Housing Backlog], whilst **0.728%** has none or inadequate services.

Worth mentioning is the fact that the majority of the backlogs appear in the rural areas [Farms]. The table below gives an overview of basic Household infrastructure, with focus on the progress made over the past 10 years.

#### ***Table 03/01: Summary: Water & Sanitation Services Levels per Settlement***

**Number of Households by Level of Access to Water**

Piped water inside dwelling [HH Connection]	2011 16348	2009 18493	2007 16805	2001 12933
Piped water in yard [Yard Connection]	26	5448	6112	6254
Stand Pipe	1027	0	0	0
Communal piped water: less than 200m from dwelling (At RDP-level) [Adequate Informal & Backyard Dwellers]	6332	292	275	1540
Communal piped water: more than 200m from dwelling (Below RDP) [Inadequate Informal & Backyard Dwellers]	0	368	466	553
No formal piped water [No Services]	154	187	206	716
<b>Total</b>	<b>23887</b>	<b>24789</b>	<b>23864</b>	<b>21996</b>
<b>Number of Households by Type of Sanitation</b>				
Flush toilet [Waterborne] + [Septic & Conservancy Tanks]	2011 15957	2009 22472	2007 20475	2001 17239
[Ventilation Improved Pit (VIP)] + [Urine Diversion System (UDS)] None Waterborne	1444	759	1183	568
Pit toilet	0	435	657	881
Bucket system	0	140	290	1045
No toilet [No Services]	174	984	1260	2263
Communal Toilets [Informal & Backyard Dwellers]	6312	0	0	0
<b>Total</b>	<b>23887</b>	<b>24789</b>	<b>23864</b>	<b>21996</b>

Source: IHS Global Insight; Regional eXplorer 524 (2.3f); Eden District Municipality, 2010  
Source: Geo-Database; DWA, 2011

### 3.2 Water Service Level per Settlement, According to DWA Definitions

**Table T03/02: Water Service Level per Settlement, According to DWA Definitions**

Settlement Water Service Level Definitions											
	Definitio n	Classificat ion	Description	De Hoop	De Rust	Dysselsd orp	Oudtsho orn	Oudtsho orn Rural	Volmo ed	Tot al	
Formal	Below	No Service	Whole community never had any formal (municipal) water supply system.	0	0	0	0	154	0	154	
		Infrastructure Upgrade	Existing infra not on RDP std.	0	0	0	0	0	0	0	0
			1.Network: too small pipes,	0	0	0	0	0	0	0	0
			2.Storage: Add to exist / elevation	0	0	0	0	0	0	0	0
			3.Source: Infra to increase exist yield	0	0	0	0	0	0	0	0
		Infrastructure Extension	Communities have grown structurally and there are households that do not have water : <b>TOTAL</b>	0	0	0	0	0	0	0	0
			1.Network: new infra	0	0	0	0	0	0	0	0
			2.Storage: new & adjacent,	0	0	0	0	0	0	0	0
		Infrastructure Refurbishment	Water can be restored to RDP by: Restore/ Replace with some existing infra	0	0	0	0	0	0	0	0
		O & M Need (Total Settlement)	(Total Settlements)	0	0	0	0	0	0	0	0
Water Resources Needs	Water can be restored to RDP(where infra ok) by: enough & efficient staff and sufficient funds for O & M (incl. Eg: Quality at WTW , machines working, etc)	0	0	0	0	0	0	0	0		
Adequate	Stand Pipe	Include Source Development Local Available Source: new BH,pipe Conserving & Demand Management Needs Water source Quality Drinking Water Quality	0	0	0	0	0	0	0	0	
	Yard connection	Adequate Infra	0	0	0	677	0	350	1027		
	House connection	Adequate Infra	26	0	0	0	0	0	26		
No Services	Permanent Housing must be provided	Adequate Infra	0	664	1767	11141	2776	0	16348		
Informal		0	0	0	0	0	0	0			
Backyard Dwellers		20	600	60	775	0	395	1850			
<b>TOTAL</b>			0	300	688	3494	0	0	4482		
<b>TOTAL</b>				46	1564	2515	16087	2930	745	23887	

Source: Geo-Database; DWA, 2011

### 3.3 Sanitation Service Level per Settlement, According to DWA Definitions

**Table T03/03: Sanitation Service Level per Settlement, According to DWA Definitions**



Settlement Sanitation Service Level Definitions											
	Definiton	Classificati on	Description	De Hoo p	De Ru st	Dysselsdo rp	Oudtshoorn	Oudtshoorn Rural	Volmoed	Tota l	
Formal	Below	No Sanitation	Whole community has never had formal (municipal) sanitation programme.	0	0	0	0	154	0	154	
		Infrastructure Upgrade	Existing infra not on RDP std Typically, unimproved pit or chemical toilet	0	0	0	0	0	0	0	0
			Communities sanitation below the minimum standard. This will normally be a bucket or an ecological toilet.	0	0	0	0	0	0	0	0
			Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels	0	0	0	0	0	0	0	0
		Infrastructure Extension	Community partially served to RDP level	0	0	0	0	0	0	0	0
		Inadequate Refurbishment	Sanitation can be restored to RDP by: repair /Replace with same existing infra	0	0	0	0	0	0	0	0
		O & M Need	Sanitation can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O & M (incl.pit-emptying , +appropriate actions for waterborne)	0	0	0	0	0	0	0	0
Water Resource Need	Adequate Infra but not working due to inadequate water in system	0	0	0	0	0	0	0	0		
Adequate	Waterborne	Adequate Infra		0	0	1767	11141	2385	0	15293	
	Waterborne Low Flush	Adequate Infra		0	0	0	0	0	0	0	
	Septic Tanks/ Conservancy	Adequate Infra		0	664	0	0	0	0	664	
	None Waterborne	Adequate Infra		26	0	0	677	391	350	1444	
	No Services	Informal Settlements (Adequate infra but not working due to inadequate water in the system)		20	0	0	0	0	0	20	
	Informal	Permanent Housing must be provided		0	600	60	775	0	395	1830	
	Backyard Dwellers			0	300	688	3494	0	0	4482	
<b>TOTAL</b>				<b>46</b>	<b>1564</b>	<b>2515</b>	<b>16087</b>	<b>2930</b>	<b>745</b>	<b>23887</b>	

Source: Geo-Database; DWA, 2011

### 3.4 Table: Residential, Public Institutions and Industry: Services Units

#### Table T03/04: Residential, Public Institutions and Industry: Services Units

The existing situation and targets for industrial consumers should also be distinguished according to urban and rural. Public institutions and 'dry' industries have similar consumer types to residential consumer units and can be assessed in a similar way.

Residential, Public Institutions and Industry: Services Units								
Public amenities consumer types	Type	No. Of consumer units	No. Of consumer units with access to:					
			None or inadequate		Communal supply	Controlled volume supply	Uncontrolled volume supply	
			Water	Sanitation				
Police Stations	Urban	4	0	0	0	0	4	
	Rural	0	0	0	0	0	0	
Magistrate offices	Urban	1	0	0	0	0	1	
	Rural	0	0	0	0	0	0	
Businesses	Urban	Included in "Dry" Industries						
"Dry" Industries	Urban	131	0	0	0	0	131	
	Rural	0	0	0	0	0	0	

Office Buildings	Urban	Included in "Dry" Industries					
	Rural						
Garages	Urban	Included in "Dry" Industries					
	Rural						
Prisons	Urban	1	0	0	0	0	1
	Rural	0	0	0	0	0	0
Schools	Urban	37	0	0	0	0	37
	Rural	28	4	7	0	0	24
Hospitals	Urban	3	0	0	0	0	3
	Rural	0	0	0	0	0	0
Clinics	Urban	8	0	0	0	0	8
	Rural	0	0	0	0	0	0
Crèches	Urban	Included in Schools					
	Rural						
Other (Specify)	Urban	0	0	0	0	0	0
	Rural	0	0	0	0	0	0
<b>Total</b>	<b>Urban</b>	<b>178</b>					
	<b>Rural</b>	<b>19</b>	<b>4</b>				

Source: Geo-Database; DWA, 2011

## 7.1.2 EXECUTIVE SUMMARY: ELECTRICITY MASTER PLAN

### 7.2.1 CURRENT CONSUMPTION AND FIRM CAPACITY

The current consumption is depicted on the graphs attached as Annexure B.1 to B.8.

The following can be concluded from the above:

- There was a steady growth in total kVA demand since July 2007 (12 month moving average). Refer to Annexure B.3.
- The percentage yearly growth rate in kVA demand is positive since October 2009 and average 7.8% for the last 6 months. Refer to Annexure B.4.
- The total kWh consumption is steady since the beginning of 2009. Refer to Annexure B.7.
- The percentage yearly growth rate in kWh consumption is positive since early 2009 and average 0.56% for the last 6 months. In spite of the current recession there is a steady growth in electricity demand and the growth in consumption stayed positive during this time.
- Taking the higher growth rate in demand (kVA) as in consumption (kWh) growth rate into account it is concluded that the load factor decreased and that special attention will have to be given to load control or other demand side management options.
- A schedule indicating the existing main substation capacities and current loading is attached as Annexure C.

The following can be concluded from the above:

- The firm capacity of the Eskom intake substation (Table A) is under pressure and may require upgrade before the next economical upswing. The average maximum demand for the last 6 months is 27.3 MVA and the average of the four highest demands measured is 36.5 MVA. Compared to the firm intake capacity of 30 MVA
- The firm capacity of the main 22kV distribution network (Table B) is also under pressure. The firm capacity of 27.5 MVA only just meets the average maximum demands.
- NA Smit, Golf and Schoemanshoek substations do not have a firm capacity (Table B) and is reliant on the secondary 11kV distribution network of the adjacent substations during failure of the 22/11 kV supply.
- The peak load as percentage of the firm capacity exceeds 100% in the case of NA Smit and Schoemanshoek substations. Refer to Table C. The latter need urgent attention.

### 7.2.2 EXPECTED FUTURE LOAD

The expected future load requirements is based on the spatial development plan provided by the Town Planning Department with reference Ousf 1.2.4 dated April 2009. Refer to Annexure D.

The calculations are based on the criteria as summarised in Annexure E. It was assumed that the area to be reticulated would initially be purely domestic and that further increase in load diversity would have to be catered for by network strengthening. The load density for the industrial area is based on the expected typical consumptions rates for the Southern Cape area.

Where available the loading of current proposed developments was applied as per the details received from the developers.

The expected future load calculation as a result of proposed developments and the spatial development proposal (within the urban edge) is summarised in the schedule attached as Annexure F and depicted on Drawing ODN/09/08/0030/3 in Annexure G.

The following can be concluded from the above:

- The expected total impact on the maximum demand of the proposed urban development areas, within the urban edge, of the electrical network is 31 MVA. The figure represents a  $\pm 100\%$  increase in the existing maximum demand.
- The time frame for the implementation of the developments is unknown and will follow general economical rate, Government spending and confidence of private developers.
- The existing Intake, Main and Secondary networks of Oudtshoorn and Schoemanshoek have no spare firm capacity available for large new developments and only have capacity for short term natural growth and minor developments.
- In order to accommodate the proposed developments within the proposed urban edge urgent forward master planning will have to be finalised and a phased upgrade and extension program, meeting growth and development needs, will have to be implemented as soon as possible.

### 7.2.3 CURRENT MAIN 22KV NETWORK CONFIGURATION

Various systems are used in South Africa to distribute high voltage supplies to communities. Each system has its advantages and disadvantages in terms of cost, security of supply, adaptability, inter-connectibility, switching, flexibility and extendibility.

Refer to Drawing ODN/09/08/0030/2 in Annexure H depicting the existing main distribution networks and substation positions.

Supply is taken from Eskom's 132 kV network at 22 kV and 11 kV. The 22kV network is the current backbone or main distribution network. The latter is distributed to 5 x 22/11 kV injection substations. The 11 kV medium voltage distribution network supplies 15 x 11/0.4 kV distribution substations (excluding mini-substations).

The medium voltage (MV) networks do not fully comply with any of the three main types of MV distribution networks, namely the clover leaf, triangular and concentric ring networks.

The 22 kV and 11 kV main networks may be seen as a hybrid between the triangular and concentric ring network with various triangular, ring and radial feeders. It is recommended to extent the main 22/11 kV network in triangles; with the possibility to connect secondary 22/11 kV compact substations in the radial 22 kV feeders between 132 kV injection substations.

The following can be concluded from the above:

- It will not be possible to supply the expected future load with the existing 22 kV and 11 kV MV-networks only. Consideration will have to given to additional injection substations at a higher voltage.
- The main criteria for the future extensions of the networks should not be adherence to a standard type network, but rather the security of supply, adaptability, interconnectibility switching, flexibility and extendibility of the proposed network.
- The capacity of the existing feeders between the 22/11 kV substations is close to 12 MVA and as a result do not have enough capacity to supply more that one 22/11 kV substation.
- The introduction of a higher voltage and additional injection substations will require servitudes for substation stands and power line routes that need urgent attention.

## 7.2.4 PROPOSED FUTURE NETWORK CONFIGURATION

The approach taken to enable the recommendations on the proposed upgrades and extensions of the existing electrical distribution networks to cater for the expected future load is summarised as follows:

- The intention of Eskom to build a new 132 kV overhead line directly from Outeniqua (Zebra) substation to Oudtshoorn. The existing 132 kV overhead power line from Dysselsdorp will become a backup supply for Oudtshoorn.
- The technical status of the existing network was considered in detail, including the limitation in the 22 kV feeder capacity between 22/11 kV substations.
- Future load demands was taken into account and addressed per load centres.
- Practical new as well as extensions to existing substation positions and over head power line routes were considered.
- The cost, security of supply, adaptability, inter-connectibility, switching, flexibility and extendibility of the proposed networks were considered.
- The final consideration was to put Oudtshoorn in an advantaged position, regarding future growth and development, over competitors in making relative affordable electricity available in a short period of time. The proposed new network extensions, substation positions and overhead power line routes are depicted on Drawing ODN/09/08/0030/1, attached as Annexure I. The single line diagram ODN/09/08/0030/4, depicting the proposed upgrades is attached as Annexure J.

The following can be concluded from the above:

- A new Eskom 132/22/11 kV Intake substation, SS-East, is proposed.
- A new 132/22 kV Injection substation, SS-West is required.
- The establishment of a 132 kV overhead power line ring around Oudtshoorn is recommended.
- New 22/11 kV step down substations is proposed.
- The distribution in the Schoemanshoek area needs further investigation and consideration.
- Most of the proposed upgrades and extension will be dependant on load growth and new developments and should be implemented as and when required by the latter. However specific urgent upgrades will have to be considered now to meet the immediate extension needs and improve the security of supply.

The following short term upgrades is recommended for consideration

- The establishment of the 22/11 kV section of SS-West substation linked with a 22 kV underground cable to NA Smit and a 132 kV overhead power line, operated at 22 kV between SS-West and Welgevonden and closing the ring with a 22 kV underground cable between Welgevonden and Intake substation. This will secure the 22 kV supply to NA Smit, release capacity for Unieplein and make limited capacity available for the western areas of Oudtshoorn. When the demand requires it, the 132/22 kV section of SS-West will be established and the 132 kV upgraded and completed through to Intake substation.
- The installation of a 22 kV underground cable between Unieplein and Golf substations. This will secure the 22 kV supply to Golf substation and release capacity for Unieplein.
- The upgrade of the firm capacity at Intake substation will have to be considered. Taking into account that the proposed additional outgoing feeder to SS-West open the option of additional 22 kV load to the western area of Oudtshoorn supplied directly from Intake substation.
- Upgrade of the transformer capacity at Unieplein substation will have to be considered to make capacity available for growth in the town centre. Forced cooling or replacement of the transformers with larger units may be considered, in which case the existing transformer may be relocated to Golf and NA Smit substations to upgrade the firm capacities to 10 MVA.

## 7.2.5 SUBSTATION CONDITION ASSESMENT

The results of the condition assessment inspections at the 22 existing switching substations are attached as Annexure K. The inspection schedules and pictures are also electronically linked with Drawing ODN/09/08/0030/2 in Annexure H. The further action to finalise the assessment and implementation of a refurbishment program will have to be discussed at the propose workshop on this report.

The following can be concluded from the above:

- The switchgear at Hangers substation requires immediate upgrade action.
- Scheduled documented insulation oil testing of all switchgear should be implemented, starting with the oldest units and units that have done the most fault clearing operations. Data on the latter should be available from the switching log books.
- A long term program to replace oil insulated switchgear with SF6 or vacuum insulated switchgear.
- Partial discharge testing of cable feeders and ends is recommended.
- Schematic layouts drawings should be displayed in a permanent fixed way in all switching substations. It is important to update the schematic layouts for this purpose.
- A schedule documented maintenance plan must be implemented for all fire extinguishers in all switching substations.
- A scheduled documented maintenance plan for battery trip supplies must be implemented.
- General maintenance at several building is required especially to prevent the access of rodents, insects and birds.

## **7.2.6 LOAD FLOW ANALYSIS AND PROTECTION COORDINATION**

The previous load flow analysis was done during 2007 and does not address the latest requirements and expected additional load in terms of the proposed urban edge. This investigation does not allow for a comprehensive load flow study. However, it is recommended that the findings and recommendations of this report be confirmed and improved by a comprehensive load flow study before implementation. The added advantage of the load flow study will be the availability of fault levels at all switching substation busbars and the required information to do a protection coordination study.

## **7.2.7 CONCLUSIONS AND IMPLEMENTATION**

- Eskom negotiations and approval of the proposed master plan is required.
- The firm capacity of the Oudtshoorn networks and transformer capacities is a matter of concern.
- The identification and registration of various servitudes for substation sites and overhead power line routes need urgent attention.
- A load flow study is required to finalise the positions, capacity and inter-connection of proposed 132/22/11kV and 22/11 kV step down substations.
- A maintenance and replacement program for unsafe, obsolete and redundant substation buildings, switchgear, equipment and cables is needed.
- In order to finance the required upgrades, improvements and extensions the capital contributions by private developers will have to be revisited. Innovation to stimulate growth and development in Oudtshoorn should be considered in this regard.

## **7.2.8 RECOMMENDATIONS**

As stated in the Introduction the aim of this interim report is to consolidate previous work done with the status quo and the expected future load requirements in a format that will facilitate a workshop with the responsible municipal staff. The outcome of the latter will be used for a final report and recommendations.

It is recommended:

- That a task team is set up between BDE staff and the responsible municipal electrical staff members and that a workshop be held by the task team on the contents and findings of this report.
- That items for further investigation, if so required, be identified by the task team.

- That the Eskom involvement with the master planning be considered at the workshop.
- That final recommendations are formulated and a final report is compiled for consideration by the Town Council.

### **7.1.3 EXECUTIVE SUMMARY: INTEGRATED WASTE MANAGEMENT PLAN.**

The Eden District Municipality appointed KV3 Engineers in 2005 to assist with the compilation of a first generation Integrated Waste Management Plan (IWMP) for the Solid Waste Disposal Division of the District Municipality as well as the seven (7) Local Municipalities that encompasses Bitou, George, Hessequa, Kannaland, Knysna, Mossel Bay, Oudtshoorn and the District Management Area. As a requirement of the National Waste Management Strategy (NWMS) and the IDP Process, all the Municipalities are faced with the obligation to compile such a plan.

The compilation of the current (first generation) IWMP was done in line with the draft guidelines for compiling waste master plan documentation made available by the Gauteng Department of Agriculture, Conservation and Land Affairs as well as the Draft Starter Document for Integrated Waste Management Planning in South Africa made available by the Department of Environmental Affairs and Tourism (DEAT). The process consists of two phases, the first being an assessment of the status quo and a needs analysis and the second future planning and the finalisation of a Management Plan.

Oudtshoorn Local Municipality is situated in the heart of the Little Karoo and is approximately 9 040 ha in extent. The Municipal area consists of the town Oudtshoorn, Dysselsdorp, De Rust and the surrounding rural areas. Two national roads in the form of the N12 and the R62 traverse the Municipal area. The Oudtshoorn Local Municipality has an estimated population of 79 606 for 2007.

The composition of the population is approximately 8, 7 % African, 76, 3 % Coloured, 14, 4 % White, 0, 6 % Indian and Others. The status quo information and observations were obtained by analysis of relevant records of the Solid Waste Disposal Services, consultation with officials and site visits. Based on the information collected, the needs of the division for the immediate future were identified and measured against the existing IDP objectives.

Disposal Infrastructure Development, Waste Collection Infrastructure, Resource Extension, Waste Minimization, Management of Illegal Activities and a Waste Information System was identified as the six (6) focus areas for the development of a complete service for the Oudtshoorn Local Municipality. Based on the gaps and needs identified, goals and objectives were identified for each of the different focus areas and recommendations were made. An implementation plan for the recommended activities together with an estimated cost breakdown was provided.

Based on the findings it is clear that Oudtshoorn Local Municipality has no fixed replacement rates according to which equipment is replaced.

Implementation of a recycling strategy needs to be improved.

The Grootkop Landfill Site should either be closed down and a new, suitably located landfill site should be developed or an alternative should be initiated in this regard. The Dysselsdorp and De Rust Landfill Sites should be permitted for continued use or an alternative should be initiated in this regard.

The establishment of community awareness programs and a proper communication channel with all waste generators in the area would be of benefit to all.

Proper record keeping of waste collection and disposal per area, waste types and volumes should be maintained. Additional vehicles and personnel are required for providing existing and future waste services.

The Municipal By Laws should be revised and updated to suit the current needs of the Municipality, public and surrounding environment.

Control over disposal of Health Care Risk Waste, Industrial Waste and Hazardous Waste is a major concern for the Municipality and should be refined.

New developments and un – serviced areas, especially rural areas, should be incorporated into the existing service delivery system.

The disposal of tyres is also a concern for the Municipality and should either be recycled, re – used or disposed of at an appropriate landfill site. The disposal of empty toxic waste containers should be addressed.

#### **7.1.4 EXECUTIVE SUMMARY: LOCAL INTEGRATED TRANSPORT PLAN.**

The Provincial Government of the Western Cape (PGWC) appointed Vela VKE Consulting Engineers in 2010 to prepare District Integrated Transport Plan (DITP) for the Eden District Municipality. Out of this, Local Integrated Transport Plans (LITP's) was also compiled for the seven local municipalities of which Oudtshoorn Municipality is one.

The National Land Transport Transition Act (NLTTA), Act 22 of 2000, as amended by the National Land Transport Amendment Act, Act 26 of 2006, requires that district and local authorities compile a package of plans to give effect the requirements of these acts. As a further requirement three kinds of transport plans must be prepared by the different levels of government, i.e.:

- A National Land Transport Strategic Framework (NLTSF), to be prepared by the National Department of Transport;
- A provincial Land Transport Framework (PLTF), to be prepared by provinces;
- Integrated Transport Plans (ITP's), to be prepared by municipalities.

The ITP's are further categorised for three different types of planning authorities:

- Type 1 Planning Authorities to prepare Comprehensive Integrated Transport Plans
- Type 2 Planning Authorities to prepare District Integrated Transport Plans
- Type 3 Planning Authorities to prepare Local Integrated Transport Plans

Oudtshoorn Municipality is a Type 3 Planning Authority and therefore must prepare a Local Integrated Transport Plan.

The minimum content of a LITP is as follows:

- 1) Introduction
  - Responsibility
  - Status of plan
- 2) Transport Status Quo
  - Summarized assessment of status quo in terms of problems and causes of problems
- 3) Transport Needs Assessment
  - Problems areas
  - Objectives
  - Strategies
  - Comprehensive list of projects
- 4) Transport Improvements Proposals
  - Prioritisation of projects
  - Budget constraints
- 5) Implementation Budget and Programme
  - Sources of funding
  - Cost estimates
  - Programme and budgets
  - Project plans

The Integrated Development Plan (IDP) is a requirement of the Local Government: Municipal Systems Act. It states that various integrated plans, of which the ITP is one, be taken up in the IDP. The Municipal Financial Management Act determines that projects identified in the IDP be taken up in the municipal budget.

The existing transport system, in terms of the road system, traffic volumes, public transport services and facilities (minibus taxis, minibuses, taxis, buses, rail services, non – motorised transport, parking areas, special needs passengers, freight) is then assessed and given an overview on.

The transport needs assessment will be a combination of the transport projects/ issues identified in the latest IDP relative to 2010, from public participation and needs assessment sessions held with some of the stakeholders.

Table 1 consists of a list of projects from previous planning initiatives

**Table 1 – List of Projects from Previous Planning Initiatives**

<b>Problem Areas</b>	<b>Objective</b>	<b>Strategy</b>	<b>Project (s)</b>
Lack of public transport facilities	Provision of facilities	Implementation	Unieplein Upgrading
Lack of stopping facilities	Provide stopping facilities	Implementation	De Rust, Blomnek, Dysselsdorp and Oudtshoorn Sidewalks to be provided in De Rust, Blomnek, Dysselsdorp, Bridgton, Bongulethu, Toekomsrus
Lack of pedestrian facilities	Improved sidewalks	Provision of sidewalks	Oudtshoorn signals
Non synchronised signals	Planning study required		
Maintenance of parking areas	Improve parking areas	Include disabled parking	Planning study
Unsafe conditions along roads and surrounding schools	Improve safety	Provide traffic calming	Speed humps, etc.
Non maintained airstrip and railway station	Improve facilities	Planning studies	Upgrade airport and maintain railway station

Through public participation, Table 2 entails main issues identified.

**Table 2 – Main Issues Identified**

**Problem Areas**

- Lack of sufficient parking in CBD
- Oudtshoorn airstrip not utilised
- Freight study to improve loading and off loading
- Lack of law enforcement



Lack of pedestrian walkways and cycle lanes

Table 3 consists of identified projects with a proposed project and budget implementation programme

**Table 3 – Project Implementation Budget and Programme**

Project	Year 1	Year 2	Year 3	Year 4	Year 5
Walkways along Cango Caves Road, Fifth Avenue (N 12), Zebra, Dassie, Jacobson, Eight Avenue	R 1 000 000, 00	R 1 000 000, 00			
Walkways along Dysselsdorp from the N 12	R 800 000, 00				
Walkways along the main road in De Rust town (N 12)	R 300 000, 00	R 300 000, 00			
Embayments along most frequent routes	R 600 000, 00				
Pedestrian bridge across Voortrekker Street in the vicinity of St Saviour Street		R 6 000 000, 00			
Maintain existing town sidewalks in Oudtshoorn		R 400 000, 00			
Embayments at De Rust and Dysselsdorp		R 400 000, 00			
Upgrading of Oudtshoorn taxi rank		R 400 000, 00			
Shelters along most frequent routes			R 400 000, 00		
Bus route to Rosebank and Bridgton				R 9 000 000, 00	
Rehabilitation of streets	R 10 000 000, 00	R 10 000 000, 00	R 10 000 000, 00	R 10 000 000, 00	R 10 000 000, 00
Upgrading of Dysselsdorp taxi rank			R 4 000 000, 00		
Upgrading of Blomnek taxi rank				R 4 000 000, 00	
Auxiliary lanes at cemetery (N 12)				R 4 000 000, 00	
Upgrading of road between Oudtshoorn and George				R 5 000 000, 00	
Training of pedestrians, drivers				R 200 000, 00	

and public transport drivers  
Over night truck stop facility  
Lack of law enforcement

R 4 000 000, 00  
R 300 000, 00

### **7.1.5 EXECUTIVE SUMMARY: WASTE WATER MASTER PLAN.**

*Vela* VKE/BIGEN AFRICA Joint Venture was appointed in June 2010 by Eden District Municipality to undertake the compilation of the District Wastewater Master Plan study.

Provincial Government Western Cape (PGWC): Department of Local Government is cofounding this study and issued a revised set of criteria for the study deliverables. This revised set of criteria differed significantly from the original appointment guidelines that the Joint Venture's Terms of Reference (ToR) described which had a financial impact. There was a delay in the approval process for the additional fees required. Consequently, Eden Municipality required the Consortium not to perform additional work. Therefore it was decided to compile the Bulk Sanitation Infrastructure Plan according to the original scope of works, rather than to delay the compilation of the Master Plan further. The format of the report however follows the changed Provincial ToR. Once the additional fees have been approved, this Master Plan will be updated to address the additional work in the revised scope of works issued by the PGWC. The water and sanitation Mater Plans would also be integrated into combined documents.

This bulk infrastructure master plan therefore only addresses bulk sanitation services. The Eden District Bulk Infrastructure Master Plan for Water Services was finalized in June 2010 by SSI Engineers and Environmental Consultants (Pty) Ltd (SSI, 2010)1.

The scope of plan includes the following:

- a) Regional Bulk Sanitation Infrastructure needs relating specifically to Wastewater Treatment Works
- b) Water Conservation and Water Demand Management opportunities (i.e. re-use) Although the main emphasis of the master plan is primarily on technical planning and financial criteria, it also takes social, economic, environmental and institutional considerations into account.

The objectives, activities undertaken and process followed in compiling the Master Plan study and individual municipal master plans are discussed in detail in the Summary Master Plan for the Eden District.

## **Recommendations/Results of the Gap Analysis**

### **7.3.1 Oudtshoorn**

In the past, the management of sludge was not a priority and the use of inexpensive and simple methods such as sludge drying beds was common. Today, legislation regulates the disposal of sludge and together with the increased capacity of sewage treatment facilities, the handling and disposal of sludge are important considerations and a large cost item. In many instances, the handling and disposal of sludge contribute more between 30% and 50% of the total operating budget of a sewage works.

With increased awareness of the problems associated with sludge handling, technology evolved to offer robust solutions to these problems. Although this equipment is expensive to install and require the use of chemicals to operate, they offer a viable alternative to land applications such as sludge drying beds and lagoons.

In our opinion, plants with a rated capacity below 5 M<sub>3</sub>/d is considered small, while plants with capacity above 10 M<sub>3</sub>/d can be considered as intermediate and plants in excess of 20 M<sub>3</sub>/d is considered large. It is proposed that conventional sludge handling methods (drying beds, lagoons etc) should be feasible for the smaller installation, while some form of mechanical handling will be required at the large facilities as land application will become uneconomical.

The Oudtshoorn WWTW is currently operating at approximately 7 M<sub>3</sub>/d with a maximum capacity of 9 M<sub>3</sub>/d, which places it beyond the 'small plant' classification. However, it cannot be considered as a large plant and therefore, the optimal sludge management option is not straightforward in terms of cost. It is therefore proposed that the choice of preferred option cannot be based on cost alone and numerous other factors need to be considered. These include, amongst others, the client's preferences, environmental and social impacts, operational costs, required operator and labour input, ultimate method of final disposal et cetera.

In view of the above and discussions with the client, it is recommended that the existing sludge drying beds be refurbished and re-commissioned as this action will produce the largest benefit at the lowest cost. It is also understood that there is a viable market for dried sludge, which together with Oudtshoorn dry climate, makes thermal sludge drying a feasible option.

It is further recommended that once the sludge drying beds are operational, the efficiency of the sludge handling process be reviewed to assess whether any bottlenecks are still present. Only then will alternatively processes such as mechanical dewatering or sludge lagoons be re-considered.

### 7.3.2 De Rust

Although the impact of this WWTW on the receiving environment is deemed to be minimal, the plant is in a bad shape and requires intervention to prevent further deterioration. It is evident that routine maintenance such as cleaning of ponds of excessive plant growth and repairs to fencing are currently being neglected.

### 7.3.3 Dysselsdorp

The refurbishment and replacement of all dysfunctional mechanical and electrical equipment should receive urgent attention as this is hampering the plant's ability to meet the relevant effluent standards. The upgrading of the aeration capacity of the oxidation ditch must also receive urgent attention.

The current practice of wasting excess sludge to land must be critically reviewed as this is unlikely to be acceptable to DWA under the current legislation. A feasible alternative will be to dry the sludge on sludge drying beds prior to suitable disposal.

## Cost Estimates of Recommendations

### 7.4.1 Oudtshoorn

#### Item Description

#### Estimated

#### Cost (R)

#### 1 Immediate Action

##### 1.1

Transfer of primary sludge from PST's (old works) to sludge handling/disposal facility (not activated sludge reactor as is currently the case); 0

##### 1.2

Operation of activated sludge process at MLSS < 5,000 mg/\_, which corresponds to a sludge age of 20 – 25 days. 0

##### 1.3

Assessment of and possible modifications to bio-filters to enhance performance. 0

#### Sub Total 0

#### 2 Short Term Intervention

2.1 Refurbishment of bio-filter module 500 000

2.2 General mechanical/electrical refurbishment 2 000 000

2.3 P&G (25%) 625 000

**Sub Total (excl VAT) 3 125 000**

### **3 Medium Term Intervention**

3.1 2(No) 16m diameter primary sedimentation tanks: 3 500 000

3.2 1(No) primary sludge pump station (to digesters) 600 000

3.3 2(No) 3,000 m3 anaerobic digesters with external mixing 7 000 000

3.4 Additional 1,500 m2 sludge drying beds 2 250 000

3.5 Site Pipework allowance 1 000 000

3.6 Electrical Works 500 000

3.7 Contractor's P&G (28%) 4 150 000

3.8 Professional Fees & Site Supervision (15%) 2 850 000

3.9 Additional services (EIA, geotechnical) 200 000

**Sub Total (excl VAT) 22 050 000**

### **4 Long Term Intervention**

If ADWF>15 M\_/d,require new 5 M\_/d module 40 000 000

**Sub Total (excl VAT) 40 000 000**

5 Disinfection

New disinfection unit 1000000

**Sub Total (excl VAT) 1 000 000**

**TOTAL ALL INTERVENTIONS (excl VAT) 66 175 000**

## **7.4.2 De Rust**

### **Item Description**

#### **Estimated Cost**

**(R)**

#### **1 Immediate Action**

1.1

Clean existing ponds, repair fencing and address problems at intake works 800 000

**Sub Total 800 000**

**TOTAL ALL INTERVENTIONS (excl VAT) 800 000**

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## **7.4.3 Dysselsdorp**

### **Item Description**

#### **Estimated Cost**

**(R)**

#### **1 Immediate Action**

1.1

Replacement and refurbishment of relevant mechanical, electrical and civil infrastructure including chlorine room and equipment 6 000 000

1.2 New sludge drying beds 2 000 000

**Sub Total 8 000 000**

**TOTAL ALL INTERVENTIONS (excl VAT) 8 000 000**

## **7.1.6 EXECUTIVE SUMMARY: PAVEMENT MANAGEMENT PLAN.**

Oudtshoorn Municipality appointed V & V Consulting Engineers for the implementation of a Pavement Management System (PMS). The content of the assessment report presents a network level proposal for maintaining the roads in the area through an assessment of the road network based on methodical visual ratings of each pavement section.

When implementing a system it can be divided into a network and project level. It must be emphasized that the PMS implemented, is essentially network level tool. Visual assessment of the pavements forms the basis of evaluating of the condition of the road

network and the need for specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different roads sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). **With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds.** The use of a PMS is generally accepted as essential for determining the maintenance and upgrading needs/ programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and, in most cases, the type of maintenance required. **The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.**

The total length of the paved network is approximately 216 km (196 km tar/ bituminous surface sealed and 20 km block paving) with an estimated replacement value of R 730 million. The average condition of the network can be rated as fair to very poor.

#### **7.1.7 EXECUTIVE SUMMARY: PAVEMENT MANAGEMENT PLAN.**

Element Consulting Engineers was appointed by Council in 2011 for the compilation of the Oudtshoorn Municipality Stormwater Master Plan. The master plan study area entails the towns of Oudtshoorn, Dysselsdorp and De Rust.

The master plan is furthermore made up of three (3) volumes:

- VOLUME 1: Oudtshoorn Municipality – Oudtshoorn Stormwater Master Plan
- VOLUME 2: Oudtshoorn Municipality – Dysselsdorp and De Rust Stormwater Master Plan
- VOLUME 3: Oudtshoorn Municipality – Grobbelaars River Floodline Investigation

The holistic scope of the master plan, the compilation and the eventual execution of the master plan investigation included the following:

- Continuous liaison with relevant officials from the Oudtshoorn Municipality inclusive of preliminary site visits;
- Continuous liaison with the other interested and affected parties, inclusive of amongst others residents, retired municipal officials, other consultants working for the Municipality, other consultants working for private developers;
- Visual investigations of the complete current stormwater infrastructure within the study area;
- Compilation of draft layout plans of all infrastructure within the study area;
- Surveying of all infrastructure on the draft layout plans within the study area;
- Capturing all surveyed data of all infrastructure within the study area in appropriate computer programs;
- Capturing all surveyed data of all infrastructure within the study area in analysis software;
- Compilation of a stormwater sub catchment model of the study area;
- Compilation of a stormwater drainage model of all infrastructure within the study area;
- Compilation of relevant hydrographs for the respective flood events (i.e. 1: 5 years, 1: 10 years floods, etc.);
- Analysis and modelling of respective flood events;
- Report on the results of the stormwater model, flagging the deficiencies and shortcomings of the existing system;
- Recommendations on the rehabilitation of the deficiencies in the existing system;
- Hydrological and hydraulic study of the Grobbelaars River through Oudtshoorn to determine the floodlines of the river.

The 1 in 5 year recurrence interval is normally seen as the minor flood event where the system is intended to function up to and including this event, i. e. all normal rain events up to and including a 1 in 5 year event. Since the 1 in 5 year minor flood event is critical for the analysis of the normal functioning of the minor stormwater system, insufficient capacities in drainage lines in this analysis need to be addressed.

The 1 in 50 year flood event is seen as a major flood event, where the major system (overflow system) is intended to handle up to and including this 1 in 50 year event. Upgrades to cater for these events will however be costly.

Table 1 consists of recommended upgrades to capacity constraints as well proposed general upgrades to the system for the study area.

Recommended upgrades to capacity constraints normally entail one or more of the following:

- Increase stormwater pipe diameter size;
- Additional stormwater pipes;
- Inlet and outlet control;
- Erosion protection;
- Kerbing;
- Maintenance to existing stormwater infrastructure

General upgrades to the system on the other hand entail constructing new stormwater infrastructure where such infrastructure in practically non – existent.

**Table 1 – Recommended upgrades and general upgrades**

<b>Town</b>	<b>Recommended upgrades – Cost inclusive VAT as at 2011</b>	<b>Proposed general upgrades – Cost inclusive of VAT as at 2011</b>
Oudtshoorn	R 7 745 250, 00	R 10 062 475, 00
Dysselsdorp and De Rust	R 8 320 800, 00	R 3 267 450, 00

The study of the floodlines of the Grobbelaars River will assist the Municipality in issues related to town planning; i. e. how far from the river banks future development must take place, etc.

## **7.2 DEPARTMENT OF COMMUNITY SERVICES.**

### **7.2.1 EXECUTIVE SUMMARY: COMMUNITY SAFETY PLAN**

A Disaster Management Plan was adopted by Council in July 2006. Arising out of such adoption five major hazards were identified and contingency plans for these hazards have been completed.

In respect of a Community Safety Plan this is something that will have to be drawn up during the next Review cycle which will commence in the new financial year. Please note that the issue of crime prevention is a Competence of the South African Police as well as a Metro Police Service if established by a local authority.

The issue of the role government in the matter of crime prevention first surfaced with the White Paper on Safety and Security in 1998. This sought to give the responsibility for crime prevention to local government but after much debate it was substantially softened to require local government to facilitate towards a safer community. What this means is still a

matter for debate and it is approached differently depending on which official one speaks to from the Provincial of National department.

The need to involve the public in the matter of crime prevention and local policing was the main reason behind the creation of community police forums. Notwithstanding this it must be remembered that the local authority cannot and does not have any control or oversight responsibility over the SAPS in the manner and methods they employ in carrying out their duties.

**(a) Most important needs**

- A 24 hours traffic and law enforcement service 7 days per week.
- An – additional driver’s license testing centre with heavy vehicle testing capacity.
- Two more satellite fire stations (De Rust and Dysselsdorp).
- A centralized control room.
- Additional vehicles for enforcement staff.
- Specialized vehicles for Fire Services.
- Investment in employee assistance and wellness programmes
- Dedicated overnight quarters at Oudtshoorn Fire Station.
- Impoundment facilities for law enforcement staff.
- Increased Disaster Management awareness.

**(b) Major opportunities**

- KKNK, Sport festival, Klein Karoo SWD Classic
- Reduction of level of outstanding traffic fines
- Great Oudtshoorn as tourist destination.
- Expansion and consolidation of existing crime prevention partnerships.
- Review of business processes starting with traffic.

**(c) Major constraints**

- Limited investment in service.
- Inadequate office accommodation, staff and other resources such as vehicles and equipment.
- Not sufficient fire stations for the entire area.

**(d) Vision for the department**

The best Community Safety Directorate in South – Africa with highly disciplined, well motivated and highly trained and educated staff, thereby contributing towards a safer environment for all the citizens of the Greater Oudtshoorn and visitors where respect for law and order is maintained.

**(e) Strategic objectives for the department**

- Extension of fire service capability throughout area.
- Increase drivers and vehicle testing facilities.
- Vehicle maintenance, refurbishment and replacement.
- Improved operational facilities.
- Integrated operational capabilities
- Review of business processes in the traffic department.
- Annual review of Disaster Management needs.

- Development of a community safety plan.

### **7.2.3 EXECUTIVE SUMMARY: LAND USE STRATEGY/SPATIAL DEVELOPMENT STRATEGY**

#### **1. PURPOSE / DOEL:**

The following correspondence highlights the importance of a credible Spatial Development Framework (SDF) and provides information regarding the status of the spatial planning within the Greater Oudtshoorn Municipality. It is important to note that the purpose of the land use strategy/spatial development framework is to:

1. Guide Council in decision-making not only based on a holistic approach, but also out of a future development perspective, to ensure transparent and consistent decision-making, particularly decisions relating to:
  - 1.1. The future expansion and growth patterns within the Greater Oudtshoorn Region;
  - 1.2. Ensuring sensitive integrated development;
  - 1.3. Adherence to relevant legislation and other sectoral plans;
  - 1.4. To be spatially geared to not only cater for the needs identified by the Integrated Development Plan (IDP) but also to “forecast” for future growth for a period of at least twenty (20) years;
2. Serve as a sectoral plan, as part of the IDP, to be reviewed/amended every five (5) years, if necessary.
3. Be pro-active in the acquisition of land, provision of water and upgrading of services;
4. To preserve not only the natural environment, but also the historical building, places and elements of heritage value.

#### **2. ASSESSMENT:**

In terms of Section 26 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), an IDP must include a Spatial Development Framework (SDF). In other words, the means through which an IDP intends to restructure our cities, towns and rural areas in through the formulation of a SDF that provides a spatial overview of planned public and private sector investment. The SDF is a spatial representation of the vision of the municipality and is thus an integral part of the annually reviewed IDP.

The SDF is to be compiled on the basis of the project proposals and the localised strategic guidelines of the IDP. The integration of projects and programmes ensure consistency regarding cross-cutting aspects as financial feasibility, desired spatial effect, economic, social and environmental impacts.

Oudtshoorn has been included in a project managed by the Department of Rural Development and Land Reform (DRDLR) to support the drafting and implementation of Spatial Development Frameworks (SDFs) for municipalities across the country.

The SDF process for the Greater Oudtshoorn Municipality is to be carried in several phases. The following explains why the timeline for completion of the SDF is aimed at 2013. Please note that the estimated given are conservative guidelines only, further some processes may run parallel.

The first phase, the Gap Analysis, has recently concluded and highlighted areas for improvement for the future SDF (as well as an analysis of the Human Settlement Plan (HSP) and the IDP). This first phase was funded by the Department of Human Settlements (DHS) through the Built Environment Support Programme (BESP). This process ran from December 2011 – end March 2012. In the BESP Analysis, it is clear that the Draft 2003/4 SDF is completely out of date and a new SDF must be drafted. The only statutory spatial plan for the Greater Oudtshoorn is the Oudtshoorn and Environs



Structure Plan, 1985. However, this plan is based on unconstitutional and apartheid planning concepts and must be replaced as soon as possible.

The second phase, the Oudtshoorn SDF itself, will be funded by the Department of Rural Development and Land Reform (DRDLR). This phase includes the tender process, which has yet to begin. Terms of Reference are still being finalised, however, DRDLR has included the Oudtshoorn SDF in their 2012/13 budget.

As the so-called 2003/4 Concept Oudtshoorn Spatial Development Framework has only been adopted (not approved) by Council, but not by the Department of Environmental Affairs and Development Planning, the only existing statutory structure plan is the Oudtshoorn and Environs Structure plan of 1985. The latter, as well as future development proposals (compiled by the Manager: Planning and Development and accepted by Council), currently inform the evaluation of town planning applications and designation of land for future development.

To achieve a credible Spatial Development Framework detailed studies/ surveys/ strategies the above mentioned purpose, the following studies/ surveys have to be completed as part of and to inform the an SDF:

Action/ Description	Status	Envisaged Completion	Date of
Land Use Survey/ Land Audit	In Process	31 May 2012	
Heritage Study/ Heritage Inventory	In Process	2013/14 Financial Year	
Strategic Environmental Assessment	Completed	n/a	
Infrastructure Study	Partially Completed/ In Process	2013/14 Financial Year	
Disposal of Land Strategy	In Process	2013/14 Financial Year	
Land Use Strategies	In Process	2013/14 Financial Year	
Future Development Proposals	In Process	2013/14 Financial Year	
Urban Edge Study	In Process	2013/14 Financial Year	
Socio-Economic/LED Studies	In Process	2012/13 Financial Year	

### 3. FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIES (vote number):

The project will be funded by the Department of Rural Development and Land Reform.

### 4. LEGISLATIVE IMPLICATIONS/WETGEWING:

The Oudtshoorn SDF must align with following key legislation:

- 4.1. Constitution of the Republic of South Africa (Act 108 of 1996)
- 4.2. The Municipal Systems Act (MSA) (Act 31 of 2000)
- 4.3. The Development Facilitation Act (DFA) (Act 67 of 1995)
- 4.4. The National Environmental Management Act (NEMA) (Act 107 of 1998)
- 4.5. The National Environmental Management Biodiversity Act (Act 10 of 2004)
- 4.6. The National Heritage Resources Act (NHRA) (Act 25 of 1999)
- 4.7. The National Land Transport Act (NLTA) (Act 5 of 2009)
- 4.8. The Land Use Planning Ordinance (LUPO) (Ordinance 15 of 1985)
- 4.9. Oudtshoorn and Environs Structure Plan, 1985

### 5. SUMMARY:

As determined by the Gap Analysis, the current Draft SDF for the Greater Oudtshoorn Municipality, is out dated and does not comply with current legislation (as mentioned above).

The Structure Plan, 1985, is thus the only statutory spatial development guideline for the decision-making. However, it must be mentioned that the latter plan is still in line with the future development/expansion/growth direction of

Oudtshoorn and thus, also the reason why the urban edge document was compiled taking cognisance of the content and borders thereof.

Nevertheless, it is a statutory necessity in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) that each municipality must have an updated Spatial Development Framework (SDF) as a sectoral plan of the IDP.

#### **7.2.4 EXECUTIVE SUMMARY: AIR QUALITY MANAGEMENT PLAN**

A short description about air quality management in Oudtshoorn

By pursuing Air Quality management plan the impact should have a significant role to play in the reduction of air pollutants and a significant improvement in the air quality and protection of people against harmful air pollutants. At present we are pursuing the Ostrich abettor and tannery to reduce and improve the air Quality of pollutants and bad odours released from the Ostrich industry, this is a timely process but in a realistic time the air Quality around these industrial areas will significantly improve.

#### **7.2.5 EXECUTIVE SUMMARY: SPATIAL DEVELOPMENT PLAN**

A Spatial Development Framework (SDF) and provides information regarding the status of the spatial planning within the Greater Oudtshoorn Municipality. It is important to note that the purpose of the land use strategy/spatial development framework is to:

1. Guide Council in decision-making not only based on a holistic approach, but also out of a future development perspective, to ensure transparent and consistent decision-making, particularly decisions relating to:
  - 1.1. The future expansion and growth patterns within the Greater Oudtshoorn Region;
  - 1.2. Ensuring sensitive integrated development;
  - 1.3. Adherence to relevant legislation and other sectoral plans;
  - 1.4. To be spatially geared to not only cater for the needs identified by the Integrated Development Plan (IDP) but also to “forecast” for future growth for a period of at least twenty (20) years;
2. Serve as a sectoral plan, as part of the IDP, to be reviewed/amended every five (5) years, if necessary.
3. Be pro-active in the acquisition of land, provision of water and upgrading of services;
4. To preserve not only the natural environment, but also the historical building, places and elements of heritage value.

## **2. ASSESSMENT:**

In terms of Section 26 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), an IDP must include a Spatial Development Framework (SDF). In other words, on eo fthe means through which an IDP intends to restructure our cities, towns and rural areas in through the formulation of a SDF that provides a spatial overview of planned public and private sector investment. The SDF is a spatial representation of the vision of the municipality and is thus an integral part of the annually reviewed IDP.

The SDF is to be compiled on the basis of the project proposals and the localised strategic guidelines of the IDP. The integration of projects and programmes ensure consistency regarding cross-cutting aspects as financial feasibility, desired spatial effect, economic, social and environmental impacts.

Oudtshoorn has been included in a project managed by the Department of Rural Development and Land Reform (DRDLR) to support the drafting and implementation of Spatial Development Frameworks (SDFs) for municipalities across the country.

The SDF process for the Greater Oudtshoorn Municipality is to be carried in several phases. The following explains why the timeline for completion of the SDF is aimed at 2013. Please note that the estimated given are conservative guidelines only, further some processes may run parallel.

The first phase, the Gap Analysis, has recently concluded and highlighted areas for improvement for the future SDF (as well as an analysis of the Human Settlement Plan (HSP) and the IDP). This first phase was funded by the Department of Human Settlements (DHS) through the Built Environment Support Programme (BESP). This process ran from December 2011 – end March 2012. In the BESP Analysis, it is clear that the Draft 2003/4 SDF is completely out of date and a new SDF must be drafted. The only statutory spatial plan for the Greater Oudtshoorn is the Oudtshoorn and Environs Structure Plan, 1985. However, this plan is based on unconstitutional and apartheid planning concepts and must be replaced as soon as possible.

The second phase, the Oudtshoorn SDF itself, will be funded by the Department of Rural Development and Land Reform (DRDLR). This phase includes the tender process, which has yet to begin. Terms of Reference are still being finalised, however, DRDLR has included the Oudtshoorn SDF in their 2012/13 budget.

As the so-called 2003/4 Concept Oudtshoorn Spatial Development Framework has only been adopted (not approved) by Council, but not by the Department of Environmental Affairs and Development Planning, the only existing statutory structure plan is the Oudtshoorn and Environs Structure plan of 1985. The latter, as well as future development proposals (compiled by the Manager: Planning and Development and accepted by Council), currently inform the evaluation of town planning applications and designation of land for future development.

To achieve a credible Spatial Development Framework detailed studies/ surveys/ strategies the above mentioned purpose, the following studies/ surveys have to be completed as part of and to inform the an SDF:

<b>Action/ Description</b>	<b>Status</b>	<b>Envisaged Date of Completion</b>
Land Use Survey/ Land Audit	In Process	31 May 2012
Heritage Study/ Heritage Inventory	In Process	2013/14 Financial Year
Strategic Environmental Assessment	Completed	n/a
Infrastructure Study	Partially Completed/ In Process	2013/14 Financial Year
Disposal of Land Strategy	In Process	2013/14 Financial Year
Land Use Strategies	In Process	2013/14 Financial Year
Future Development Proposals	In Process	2013/14 Financial Year
Urban Edge Study	In Process	2013/14 Financial Year
Socio-Economic/LED Studies	In Process	2012/13 Financial Year

#### **4. LEGISLATIVE IMPLICATIONS/WETGEWING:**

The Oudtshoorn SDF must align with following key legislation:

- 4.1. Constitution of the Republic of South Africa (Act 108 of 1996)
- 4.2. The Municipal Systems Act (MSA) (Act 31 of 2000)
- 4.3. The Development Facilitation Act (DFA) (Act 67 of 1995)
- 4.4. The National Environmental Management Act (NEMA) (Act 107 of 1998)
- 4.5. The National Environmental Management Biodiversity Act (Act 10 of 2004)
- 4.6. The National Heritage Resources Act (NHRA) (Act 25 of 1999)
- 4.7. The National Land Transport Act (NLTA) (Act 5 of 2009)

4.8. The Land Use Planning Ordinance (LUPO) (Ordinance 15 of 1985)

4.9. Oudtshoorn and Environs Structure Plan, 1985

## 5. CHALLENGES:

As determined by the Gap Analysis, the current Draft SDF for the Greater Oudtshoorn Municipality, is out dated and does not comply with current legislation (as mentioned above).

The Structure Plan, 1985, is thus the only statutory spatial development guideline for the decision-making. However, it must be mentioned that the latter plan is still in line with the future development/expansion/growth direction of Oudtshoorn and thus, also the reason why the urban edge document was compiled taking cognisance of the content and borders thereof.

Nevertheless, it is a statutory necessity in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) that each municipality must have an updated Spatial Development Framework (SDF) as a sectoral plan of the IDP.

## 7.2 Policies & Guidelines

### Policies

All the major policies required are in place.

### By-Laws

Except for the Tariff By-Law, all the essential by-laws are in place. The concept Tariff By-Law was accepted by Council and was published for public comment. The closing date for submissions is 17 May 2010.

After this date the by-law will be submitted to Council for final approval and promulgation.

The following by-laws were already approved:

- Impoundment of animals.
- Prevention of public nuisance and keeping of animals.
- Municipal dwellings.
- Outdoor advertising and signage.
- Water supply and sanitation services.
- Aerodrome.
- Fences and fencing.
- Commonage.
- Cemeteries and crematoria.
- Fire Safety.
- Electricity Supply.
- Public amenities.
- Roads and Streets.
- Solid waste disposal.
- Sporting facilities.
- Storm water management.
- Customer care and revenue management.
- Solar water heating.
- Irrigation water.
- Public buses and taxis.
- Special places for motor vehicles conveying passengers for reward.

A report was also written to Council to seek permission to repeal all the previous old order by-laws. A total of 158 old order by-laws need to be repealed. This report is serving on the Council agenda of 28 May 2010.

If approved, all the previous old order by-laws will then be repealed.

Although Council previously approved Rules of Order on which it is using now, the rules are full of errors and it is also not promulgated as a by-law. The penalty clauses are thus not enforceable.

After the workshop, where the new rules will be workshopped, it will be submitted to Council for approval and promulgation in the Provincial Gazette.

Apart from the above, five new by-laws will also be submitted to Council for approval.

**These By-Laws are:**

- Fire brigade,
- Expropriation,
- Closure and diversion of public streets and public places,
- Parking of vehicles on public roads, and
- Parking areas and parking meters.

The expropriation by-laws are especially essential as Council will most certainly need it to secure additional land for housing development.

The above processes are well under control.





# Chapter 9: Monitoring and Evaluation

## 5.1 Organisational Performance

The measuring of performance of our municipality is a collective effort by the stakeholders in our community (external) and in the operational performance (internal). The citizens that experience our service delivery will judge the success of our efforts as a municipal institution and tell us where we can improve. Our business partners and employed citizens will see to what extent we have supported the creation of a robust local economy and promoted job creation.

The municipality endeavours to use the various tools available to gauge our success:

The key is to take stock of our implementation of this IDP every year, and thus the annual municipal performance report becomes a key instrument for our citizens.

The participation and feedback during the IDP processes themselves provides a key opportunity to measure our success.

Our engagement since our wards enabled us to be specific about our progress on specific projects and services in our neighbourhood.

Our government colleagues in national and provincial government, the Eden District Municipality, and neighbouring local municipalities, engage with us in terms of our performance and receive quarterly and annual reports from the municipality.

Measuring our performance is a continual process with the ultimate aim of improving our efforts in creating a prosperous Oudtshoorn.

The true success of implementing this IDP will only be seen over the longer period of 5 to 10 years. It is in the hearts and minds of the children to be born in our municipal area to testify that they have indeed been borne into a better place.

### 5.1.1 Key Performance Indicators

In line with the Five Key Performance Areas of the National Strategic Plan for Local Government 2012-2017<sup>6</sup>, our municipality measures our success in terms of delivering on:

- Basic Services and Infrastructure Development (KPA 1),
- Local Economic Development (KPA 2),
- Municipal Transformation and Institutional Development (KPA 3),
- Municipal Financial Viability (KPA 4), and
- Good Governance and Community Participation (KPA 5).

Our IDP development strategy rests on 6 pillars which is the foundation of taking Oudtshoorn into the future.

- 1. Rural Economic Development.**
- 2. Infrastructure Investment.**
- 3. Human Capital Investment.**
- 4. Institutional Development.**
- 5. Spatial Development Plan.**
- 6. Social Cohesion.**

Our municipality also uses standard reporting indicators<sup>7</sup>, applicable to all municipalities in South Africa, to measure our overall performance, namely:

**KPI 1:** The percentage of households with access to basic service levels.

**KPI 2:** The percentage of households earning less than R30 500 per month with access to free basic services.

**KPI 3:** The percentage of a municipality's capital budget actually spent on capital projects identified for a particular year, in terms of the Integrated Development Plans (IDPs).

- KPI 4:** The number of jobs created through local economic development initiatives supported by the municipality.
- KPI 5:** The number of people from employment equity groups in the highest five levels of management.
- KPI 6:** The percentage of a municipality's budget actually spent on implementing its workplace skills development plan.
- KPI 7:** Financial viability defined as:
1. Debt coverage = (total revenue - conditional grants)/debt service payments
  2. Outstanding debtors to revenue = total outstanding debtors/annual revenue
  3. Cost coverage = (cash inclusive of transfers + investments)/(monthly) salary/wage bill + average fixed expenditure



## **Addendum 1: Glossary**

Corporate Governance and Traditional Affairs	COGTA
Department of Provincial Local Government	DPLG
Department of Local Government and Housing	DLGH
Extended Public Works Programme	EPWP
Integrated Development Planning	IDP
Key Performance Areas	KPA
Key Performance Indicators	KPI
Local Economic Development	LED
Municipal Systems Act	MSA
Municipal Structured Act	MSA
Municipal Finance Management Act	MFMA
Municipal Manager	MM
Mayoral Committee	MAYCO
Municipal Infrastructure Grant	MIG
People Housing Process	PHP
Performance Management System	PMS
Provincial Government Western Cape	PGWC
Service Delivery Budget Implementation Plan	SDBIP
Succulent Karoo Ecosystem Programme	SKEP
Spatial Development Framework	SDF
The Division of Revenue Act	DORA

## **ANNEXTURES**