



CAPE AGULHAS MUNICIPALITY
DRAFT INTEGRATED DEVELOPMENT PLAN
2017/18 -2021/22

ADOPTED PER RESOLUTION 35/2017 ON 31 MARCH 2017

Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa

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FOREWORD BY THE EXECUTIVE MAYOR



It is a great honour for me to submit this draft Integrated Development Plan (IDP) for the 2017/18 – 2021/22 financial years. This is a fourth generation IDP and the first IDP of my Councils term of office and is a manifestation of our commitment to our Community to enhance their well-being through economic growth, social development and sustainable service delivery that is in harmony with the environment.

Our IDP aligns to the National and Provincial development agenda, and specific mention is made of the National Development Plan: Vision for 2030 (NDP) which focuses on “writing a new story for South Africa” and the Provincial Strategic Plan of the Western Cape Provincial Government for 2014 – 2019 which sets out the Western Cape Government’s vision and strategic priorities for their current term of office which are informed by and align to the NDP.

Focussed priority interventions that have the capacity to change people’s lives will enable us as Cape Agulhas Municipality to uplift our own people and contribute to the provincial and national development agenda.

We are the Southernmost Municipality in Africa and believe that change must happen from the South. We have adopted a new “people centred approach” as a result of the key outcome of the public participation process that informed this IDP being the need for socio economic change.

Mobility, safety and security, economic development and social development, specifically youth development were raised in every town and ward. Many of the infrastructure needs put on the table have a social impetus such as the need for sport and recreation facilities and programmes to keep our youth constructively occupied and away from the social ills that are prevalent in our community. There is a fundamental linkage between all of these issues and a profound need for us to take hands with government and private role players in our community, especially our spiritual leaders, NGO’s, business people and entrepreneurs. We need innovative ideas and initiatives that we can implement together.

Financial viability is key to our Municipality and for this we need investment and development in our Municipal Area so that sustainable jobs can be created for our people. We also need to empower our youth to be able to take advantage of available job opportunities and as a Municipality we are committed to developing the skills of as many young people as we can. We have already established sustainable partnerships with various Sector Education Authorities who give us bursaries and enable us to make training opportunities available to our youth. We participate in the EPWP Programme and through our various programmes such as road construction, small concrete works and parks and open space cleaning programmes are able to contribute to job opportunities.

I invite you to take hands with me and help us achieve our new vision;

Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa

Executive Mayor
Cllr Paul Swart

COUNCIL RESOLUTION 35/2017 OF 31 MARCH 2017**DRAFT FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN (2017/18 - 2021/22) AND SPATIAL DEVELOPMENT FRAMEWORK****REPORT BY THE MANAGER: STRATEGIC SERVICES****PURPOSE OF REPORT**

To table the Draft 4th generation Integrated Development Plan for 2017/18 to 2021/22 and a high level Spatial Development Framework Strategy and Policy.

LEGISLATIVE FRAMEWORK

Integrated Development Planning is regulated by Chapter 5 of the Local Government Municipal Systems Act, Act 32 of 2000. This Chapter must be read together with Chapter 6 which regulates Performance Management and the Municipal Planning and Performance Regulations (R796 of 2001).

The main provisions of Chapter 5 (Integrated Development Planning) are set out below:

- Municipalities must undertake development orientated planning to ensure that they achieve the local government objectives as set out in Section 152(1) of the Constitution.
- Municipalities must also work together with other organs of state to contribute to the progressive realisation of the human rights to environment, property, housing, health care, food and social security and education (Section 23).
- Each Municipal Council must adopt a single, inclusive and strategic plan for the development of the Municipality within a prescribed period after the start of its elected term (Section 25 (1)).
- The IDP must contain the following core components (Section 26):
 - The Municipal Council's vision for the long term development of the municipality that emphasises its critical development and internal transformation needs.
 - An assessment of the existing level of development in the Municipality, including the identification of communities who do not have access to basic municipal services.
 - The Municipal Council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
 - The Municipal Council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation.
 - A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system for the Municipality.
 - The Municipal Council's operational strategies.
 - Disaster Management plans.
 - A financial plan, which must include a budget projection for at least the next three years.
 - Key performance indicators (KPI) and performance targets determined in terms of section 41.

DISCUSSION

The draft five year IDP for the period 1 July 2017 to 30 June 2022 will be circulated separately and is based on the following:

1. The Process Plan that was approved by Council on 30 August 2016.
2. Public meetings and ward committee meetings that were held in October 2016 to obtain public input.
3. A strategic workshop with Council and senior management held in Arniston from 9 to 11 November 2016.
4. Existing plans, strategies and departmental input.

The SDF is a statutory requirement of all municipalities. Its purpose is to structure and direct - as far as it is possible - the distribution and management of activities and supporting infrastructure in spatial terms.

The new Cape Agulhas Municipality (CAM) Spatial Development Framework (SDF) is under preparation in parallel to the development of the 2017-2022 Integrated Development Plan (IDP). As a component of the IDP, preparation of the SDF lags slightly behind, as it is informed by the inputs received during the IDP process, as well as the strategic direction by set by CAM leadership in relation to the IDP.

The SDF is being done in 2 phases:

The first is predominantly analytical, setting out the "status quo" in relation to spatial matters in CAM; the current policy context, the perspective of citizens and interest groups on challenges, and a professional review of biophysical, socio-economic, and built environment challenges, opportunities, and what is been done by different services and agencies, public and private.

The second phase is more creative, encompassing the preparation of the actual spatial development framework, including spatial development and land use management strategies, policies, guidelines, and supportive programmes and projects to address challenges and exploit opportunities. Work on the second phase will commence in earnest during the second quarter of 2017 when the broad strategic framework for the IDP is in place.

The outcome of the first phase, namely a status quo report with high level strategy and policy guidelines forms part of the IDP. The final SDF will be submitted with the final IDP in May.

FINANCIAL IMPLICATIONS

None.

PERSONNEL IMPLICATIONS

None.

MANAGEMENT RECOMMENDATION

- I. That the draft 2017 - 2022 IDP for Cape Agulhas Municipality be approved in terms of Section 25(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) for the purposes of obtaining public inputs and comments.
- II. That the draft IDP be advertised for public inputs and comments during April 2017.
- III. That the draft IDP be submitted to Local Government, Provincial Treasury, National Treasury and the Overberg District Municipality.
- IV. That the IDP be submitted to the Council before the end of May 2017 for final approval.

RESOLUTION 35/2017

That the management recommendation be accepted as resolution of Council.

FOREWORD BY THE MUNICIPAL MANAGER



This year the new council have embarked on the journey to develop and approve the so-called fourth generation Integrated Development Plan (IDP) spanning from 2017 to 2022. This journey is significant not only because the political landscape in the Municipality has changed after the August 2016 local government elections but a more focused and realistic approach to development planning was essential as resources are becoming less and needs are becoming more.

This IDP will also be important as all municipalities are required to implement the Municipal Standard Charter of Accounts (mSCOA). The basis of mSCOA is that all financial transactions must be linked to the IDP thus ensuring the linkage between development planning and the Municipal budget which should provide assurance that the needs as identified by the communities are given effect to in the budget.

The community participation sessions for the development of this document were town based and were surprisingly well attended this time round and we must express our gratitude to those community members who took the time to attend and contribute. These sessions were also much more intensive in that we went through a process of identifying the most pressing needs in groups followed by a prioritization exercise by all. This process has empowered the attendees in that they themselves then decide on which needs must be attended to first and which later, thus strengthening buy-in, taking collective responsibility and enhancing the future budget planning of the Municipality. The community's needs were then refined and re-prioritised on ward level by the Ward Committees. Everything necessary will be done in future to ensure and even increase this level of public participation.

The IDP process, this time around, was also run parallel to the public participation process for the development of a new Spatial Development Framework (SDF) for the Municipality. The SDF is a core component of the IDP as it should indicate and address, in spatial terms, meaning specifically where in each town and settlement throughout the Municipal Area, future development needs of the communities must be situated. This parallel process was indeed a first for the Municipality, but it makes perfect sense as it contributed to the integration of all variables in development planning, which is the purpose of an IDP.

This fourth generation IDP highlights the following fundamental aspects;

- Chapter 1 Introduction
- Chapter 2 Legal framework and intergovernmental strategy alignment
- Chapter 3 Situational analysis
- Chapter 4 Municipal overview
- Chapter 5 Sectoral alignment
- Chapter 6 Vision, mission and strategic direction
- Chapter 7 Performance management
- Chapter 8 Financial plan

DEAN O'NEILL
MUNICIPAL MANAGER

1 INTRODUCTION

1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

1.1.1 THE MUNICIPAL AREA

Cape Agulhas Local Municipality is the southernmost local municipality in Africa and is situated within the Overberg District of the Western Cape Province. It adjoins the Swellendam, Theewaterskloof and Overstrand Municipalities.

The Municipality is geographically diverse and comprises an area of 2 411 km². It includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, L'Agulhas, Klipdale, Protém and Suiderstrand and Elim which is a historical Moravian mission station. It also includes the vast rural areas in between and approximately 178 Km of coastline. The coastline comprises the Atlantic and Indian oceans, which meet at L'Agulhas, the most southern town in Africa.

FIGURE 1 CAPE AGULHAS MUNICIPAL AREA AND WARD DELIMITATION



1.1.2 WARD DELIMITATION

Cape Agulhas Municipality was demarcated into six wards for the 2016 Municipal election in accordance with the Local Government Municipal Demarcation Act, No 27 of 1998. The wards are constituted as follows:

TABLE 1 MUNICIPAL WARD DELIMITATION

WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas,
2	Part of Bredasdorp and Klipdale,
3	Part of Bredasdorp which includes the low cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Proteem and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Arniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

The re-determination of municipal wards for the 2016 municipal election brought about significant changes. The number of wards increased from five to six wards and some of the new ward boundaries differ significantly from the previous ones. This has an impact on municipal planning and information management and community participation practices.

1.1.3 OUR TOWNS

Bredasdorp



Bredasdorp is centrally located within the context of the municipal boundary of Cape Agulhas Municipality at the intersection of the R316 (which runs between Caledon and Arniston) and the R319 (which runs between Agulhas/Struisbaai and Swellendam. It is also the economic hub of the Cape Agulhas region and is home to the biggest concentration of urbanised population within the municipal boundary. Bredasdorp is also regarded as the Administration capital of the Overberg region and therefore a number of

Government Departments and State Owned Enterprises have established regional offices in this town. The Head Office of the Overberg District Municipality is also located in Bredasdorp and is strategic for the development of the local economy of the area. Agriculture is the backbone of the economy of Bredasdorp but the business and tourism sectors have also grown significantly over the years. Unique tourism products such as the Shipwreck Museum, Heuningberg Nature Reserve and the Anglican Rectory are some of the most important tourism attractions.

Arniston / Waenhuiskrans



The fishing village of Arniston/Waenhuiskrans is situated approximately 24 km southeast of Bredasdorp. Fishermen prior to 1820 occupied the bay in which Arniston/Waenhuiskrans is situated and they called it Kassiesbaai. The name of the village was derived from a British ship, the Arniston, which ran ashore in this bay in 1815. Waenhuiskrans refers to a large cavern that can only be reached during low tide. Kassiesbaai, a well-known and attractively restored fishing village and a national monument

in its entirety, is also situated here. The rugged coastline of the continental shelf dominates this

unique fishing hamlet with its relatively closely-knit population. Arniston has become a holiday destination and its hinterland a region for viticulture. Fishermen still go to sea in boats of the style that would have been familiar to locals in the early nineteenth century, although now under contract to larger commercial enterprises. Whale watching is a popular tourist activity. The Overberg Test Range is situated adjacent to the town.

Struisbaai



Struisbaai, only a few kilometres from L'Agulhas, is renowned for its pristine 14 km beach, which is presumably one of the longest uninterrupted stretches of white sandy beach in the southern hemisphere. Struisbaai is very popular for aquatic sports and its small convenient harbour facility offers boat owners the lure of deep-sea fishing. The route to Struisbaai skirts around the Karsrivierlei and Soetendalsvlei, which is the largest natural body of fresh water in South Africa. Struisbaai is a secondary economic hub and is a renowned

tourist destination. Other attractions in the town include the colourful, bustling Struisbaai Harbour where visitors can see the traditional fisherman bring in their daily catch and buy fresh fish. Also not to be missed, is the resident stingray Parrie making an appearance.

L'Agulhas and Suiderstrand



L'Agulhas is the southernmost town on the African continent. A cairn marks the official position of the southernmost tip of Africa and it is at this longitudinal point that the Atlantic and Indian Oceans officially meet. The town of L'Agulhas developed around the famous lighthouse at Cape Agulhas, which is the country's second oldest lighthouse - dating back to 1848. The lighthouse is still fully functional and houses the only lighthouse museum in Africa.

Suiderstrand is widely regarded as an extension of the town of L'Agulhas and is situated approximately 10km west of this panoramic coastal town. Suiderstrand mostly consists of a number of holiday homes along the beach and makes use of all public facilities and services of L'Agulhas.

Napier



Napier is situated 58 km from Caledon and 16 km from Bredasdorp off the N2 on Route 316. Napier originated because of differences between two well-known personalities, Mr Pieter van der Byl and Mr Michiel van Breda who could not agree on where a church should be situated in the district. Neither would give way and thus in 1838 two villages were established, Napier and Bredasdorp. Agriculture is the predominant economic activity of the Napier area with grain farming dominating this industry. This

region is one of the most important wool producing areas in the country. The climate is also favourable for vegetable farming (e.g. sweet potatoes commonly known as *patats*). Due to the tranquil and laid back atmosphere of the town various artists have made Napier their home and their work is for sale at local businesses and art galleries. Napier is also a very popular

place for retirees. Attractions include the Kakebeenwa Monument (in memory of the Ossewa Trek) and the Dutch Reformed Church, which was declared a National Monument in 1978 as well as the only sundial in the province located at the municipal offices built by Danie du Toit in 1965.

Elim



The Elim mission station was founded in 1824 and is predominantly inhabited by members of the Moravian Church. On 12 May 1824 Bishop Hallbeck of the Moravian Church acquired the 2 570 ha farm Vogelfontein (bird fountain) from Johannes Schonken. On Ascension Thursday 12 May 1825 the name was changed to Elim (which means *palm trees*). The mission station was established around the original farmhouse built in 1796 by a Huguenot named Louis du Toit. The church became the pivot of the settlement and is the only monument to commemorate the freeing of the slaves in 1834.

The entire town has been declared a national monument and has also been identified as a cultural historic site. The church has the oldest working clock in South Africa (more than 250 years old) and one of the most popular draw cards of Elim is its largest wooden waterwheel in South Africa. Elim also has a slave monument dedicated to the emancipation of slaves on 1 December 1938. The Geelkop Nature Reserve near Elim is renowned for the rare dwarf Elim Fynbos and is home to more than 200 plant species, of which 13 are on the Red Data Species List.

Klipdale and Proteem



The construction of a railway line to the settlements of Klipdale and Proteem and the grain elevator in the area contributed to the establishment and growth of these two settlements. With the completion of the railway line from Cape Town, via Sir Lowry's Pass, to Bredasdorp early in this century, a branch railway line was built from Klipdale (north of Napier) to a station called Proteem. Proteem or '*pro tempore*' means "for the time being or temporary" and it functioned as

a railway halt. The extension of the railway line further into the Overberg was planned, but to date nothing has realised.

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

1.2.1 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan, which is known as the Integrated Development Plan (IDP). The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The Municipal Council must adopt an IDP within one year after the municipal election, and this IDP remains in force for the council's elected term (a period of five years). The IDP is reviewed annually to ensure on-going alignment to changing circumstances.

IDP's for the term of office of municipal councils that commenced in 2016 are referred to as a 4th generation IDP because it is the 4th IDP done by municipalities since promulgation of the Municipal Systems Act in 2000.

The essence of the 3rd generation IDP which also applies to the 4th generation IDP is that it is a: "*Single window of co-ordination*" for:

- Internal relationships within municipalities;
- Relationships between local and district municipalities, neighbouring municipalities and other spheres of government;
- Relationships between local municipalities, other key stakeholders and the broader community.

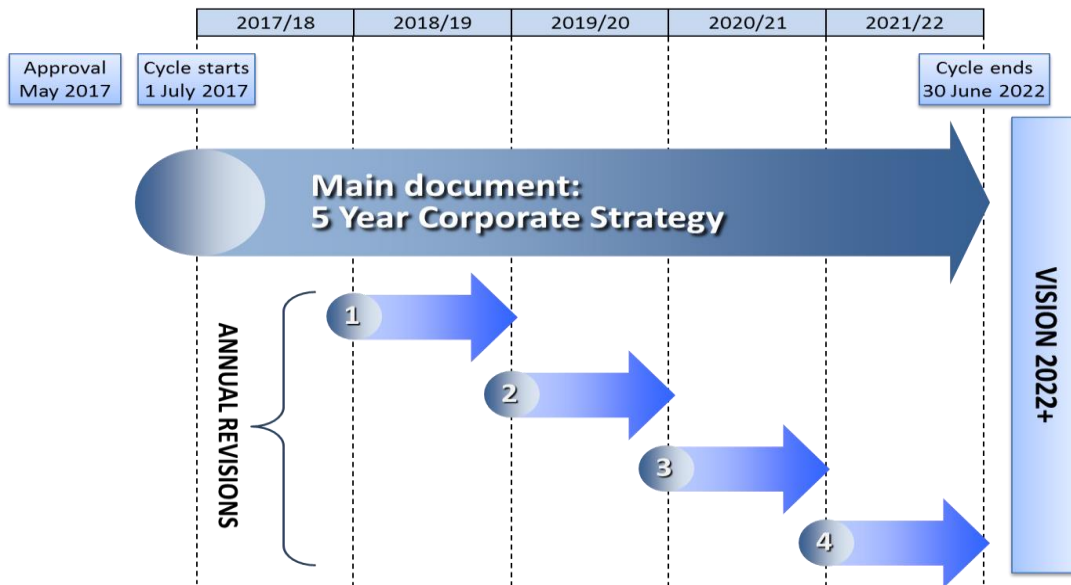
In order to give effect to this, the IDP identifies and prioritises Municipal and Community needs and integrates them into a singular local level plan, which indicates how resources will be allocated to addressing these needs over the five-year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the Overberg District Municipality, and other spheres of Government and indicates how these needs will be addressed in the short, medium and long term and how they align to municipal planning.

While the idea behind integrated development plans is to build up a comprehensive integrated plan, municipalities cannot plan everything in detail in the first year. Rather, Integrated Development Plans should empower municipalities to prioritise and strategically focus their activities and resources. An attempt to plan too comprehensively may result in unrealistic plans that lack the human and financial resources for implementation.

1.2.2 FIVE YEAR CYCLE

The five- year IDP cycle of the 4th generation IDP is depicted in the figure below:

FIGURE 2 FIVE-YEAR CYCLE OF THE IDP



1.2.3 ANNUAL REVIEW OF THE IDP

The IDP is reviewed annually in accordance with an assessment of its performance measurements and to the extent, that changing circumstances demand. The review process serves as an institutional learning process whereby stakeholders can meet to discuss the performance of the past year. The review is not a replacement of the 5-year IDP, nor is it meant to interfere with the long-term strategic direction of the Municipality to accommodate new whims and additional demands.

1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

The purpose of the Process Plan is to set out the process that will be followed in drafting the IDP as well as subsequent annual reviews. Section 28 of the Municipal Systems Act requires that a newly elected municipal council, must within a prescribed period after the start of its elected term, adopt a process that is set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Section 29 requires that the process must be undertaken in accordance with a predetermined programme that specifies timeframes for the different steps and that it must set out mechanisms, processes and procedures for the local community to be consulted and participate in the drafting of the plan. The process must also identify all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation.

The Municipality's Spatial Development Framework (SDF) must align to the IDP and the Municipality is compiling a new SDF concurrently with the IDP. The new SDF will comply fully with the Spatial Planning and Land Use Management Act (SPLUMA) and the development of the SDF is also included as part of the Process Plan

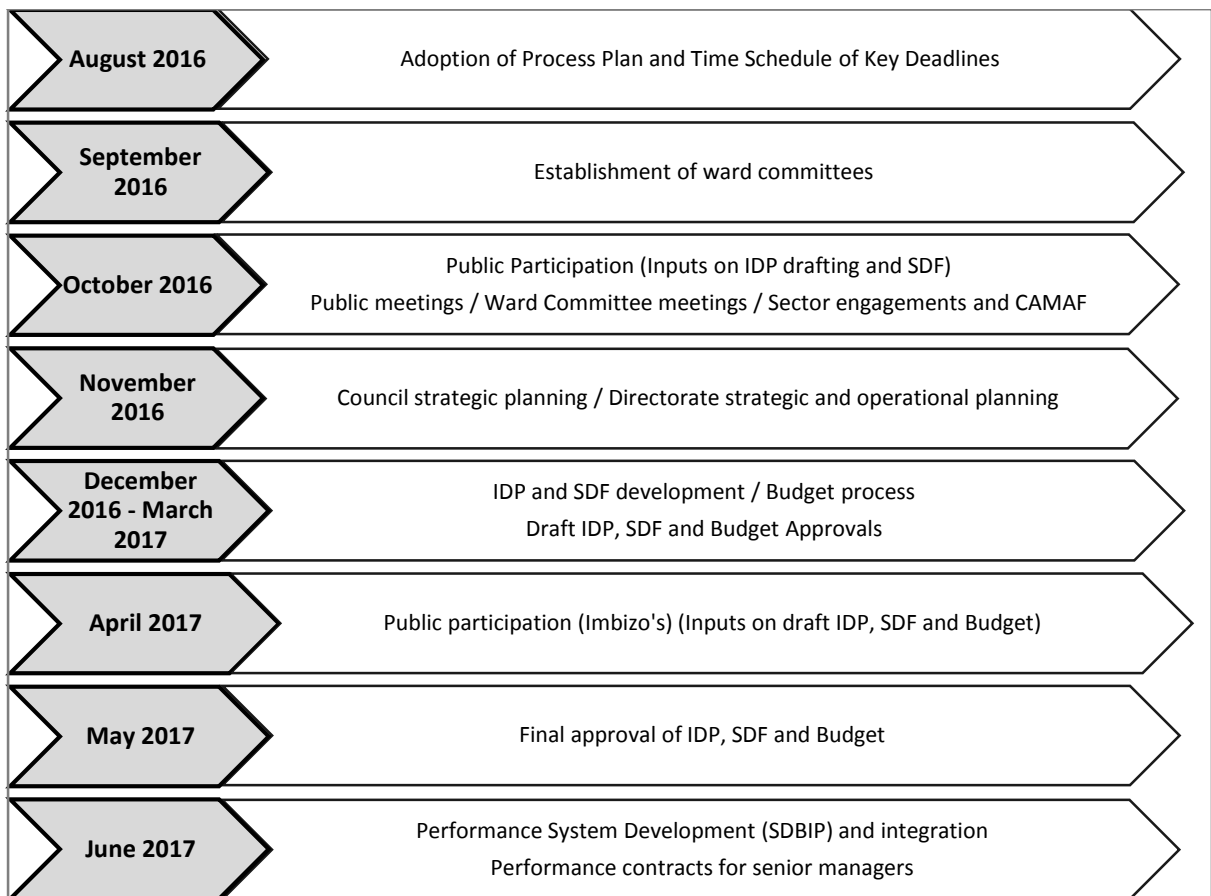
The Process Plan remains in force for the duration of the IDP and applies to all reviews thereof. Section 21 of the MFMA provides for the annual adoption of a Schedule of Key Deadlines,

which sets out the specific deadlines applicable to each year's IDP review and budget process.

The newly elected Council of the Cape Agulhas Municipality adopted a Process Plan for the 2017/18 -2021/22 IDP cycle, which included a Schedule of Key Deadlines on 30 Augustus 2016 for the drafting of the 4th Generation IDP (Resolution 176/2016). Through this process, the Council ensured that it had meaningful public participation through interactions with the different wards in every town, the six ward committees and the Cape Agulhas Municipal Advisory Forum (CAMAF).

The following diagram provides a month-by-month overview of the process and schedule.

FIGURE 3 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES SUMMARY



1.2.5 ROLES AND RESPONSIBILITIES

A pre-requisite of a well-organised planning process is that all role players are fully aware of their own and of other role players' responsibilities. One of the first preparation requirements for the IDP planning process is ensuring that there is a clear understanding of who the role players are and their roles and responsibilities.

TABLE 2 ROLES AND RESPONSIBILITIES BETWEEN THE MUNICIPALITY AND EXTERNAL ROLE PLAYERS

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
District municipalities	Co-ordination role for local municipalities by:

	<ul style="list-style-type: none"> - Ensuring horizontal alignment of the IDPs of the municipalities in the district council area; - Ensuring vertical alignment between district and local planning; - Facilitation of vertical alignment of IDPs with other spheres of government and sector departments; - Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government	<p>Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> - Ensuring horizontal alignment of the IDPs of the district municipalities within the province; - Guiding the provincial sector departments' participation in and their required contribution to the municipal planning process; - Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs; - Efficient financial management of provincial IDP grants; - Monitoring the progress of the IDP processes; - Facilitation of resolution of disputes related to IDP; - Assist municipalities in the IDP drafting process where required. - Organise IDP – related training where required; - Co-ordinate and manage the MEC's assessment of IDPs.
Residents, communities and other local stakeholders	<p>To represent interests and contribute knowledge and ideas in the planning process by:</p> <ul style="list-style-type: none"> - Participating in the various participation platforms and responding to calls to participate and provide input.

TABLE 3 ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

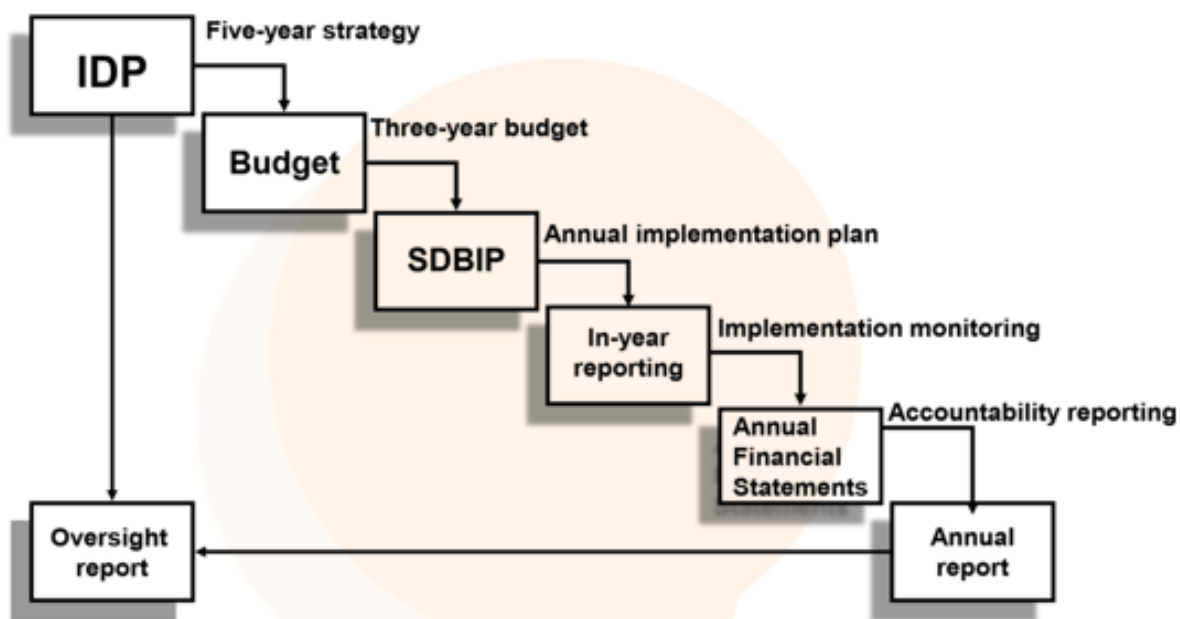
ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	<p>As the ultimate political decision-making body of the municipality, the Municipal Council has to:</p> <ul style="list-style-type: none"> - Consider and adopt a Process Plan as well as the IDP
Executive Mayor	<p>In terms of Systems Act and MFMA, the executive mayor must:</p> <ul style="list-style-type: none"> - Co-ordinate the annual revision of the IDP; - Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or delegate this function to the Municipal Manager; - Submit the draft IDP to the municipal council.
Ward Councillors	<p>Ward Councillors are the major link between the Municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> - Link the planning process to their constituencies and/or wards; - Be responsible for organising public consultation and Participation.
Municipal Manager and / or Strategic Manager	<p>The Municipal Manager or a senior official being tasked with the function of an IDP Manager on his/her behalf has to manage and co-ordinate the IDP process by:</p> <ul style="list-style-type: none"> - Preparing the Process Plan; - Undertaking the overall management and co-ordination of the planning process; - Ensuring that all relevant role players are appropriately involved, - Ensuring that the planning processes are participatory, strategic and implementation orientated and are aligned to and comply to sector planning requirements; - Respond to comments on the draft IDP from the public,

	<ul style="list-style-type: none"> - Ensuring horizontal alignment to other spheres of government to the satisfaction of the municipal council; - Adjust the IDP in accordance with the MEC for Local Government's proposals.
Directors / Managers	<p>As the IDP implementers the Directors and Managers have to be fully involved in the planning process to:</p> <ul style="list-style-type: none"> - Provide relevant technical, sector and financial information for analysis for determining priority issues; - Contribute technical expertise in the consideration and finalisation of strategies and identification of projects; - Provide departmental operational and capital budgetary information; - Be responsible for the preparation of project proposals, the integration of projects and sector programmes.
IDP/Budget Steering Committee	<p>Section 4 of the Local Government: Budget and Reporting Regulations requires that the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act. This Committee acts as an advisory and support structure to the Executive Mayor in providing a platform for him to provide political guidance and to monitor progress made in the IDP and budget process.</p>

1.2.6 RELATIONSHIP BETWEEN THE IDP, BUDGET AND PERFORMANCE MANAGEMENT

The IDP is the principal planning instrument, and informs the Municipal budget. Whilst the IDP focusses on planning, performance management is a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP), which sets quarterly targets aligned to the performance contracts of the Senior Managers so that the implementation of projects and key operational programmes which have been budgeted for in a particular financial year can be monitored.

FIGURE 4 IDP / BUDGET / PERFORMANCE MANAGEMENT CYCLE



1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

1.3.1 PUBLIC PARTICIPATION

Public participation is a principle that is accepted by all spheres of government in South Africa. Participation is important to make sure that government addresses the real needs of communities in the most appropriate way. Participation also helps to build an informed and responsible citizenry with a sense of ownership of government developments and projects. It allows municipalities to get buy-in and to develop partnerships with stakeholders.

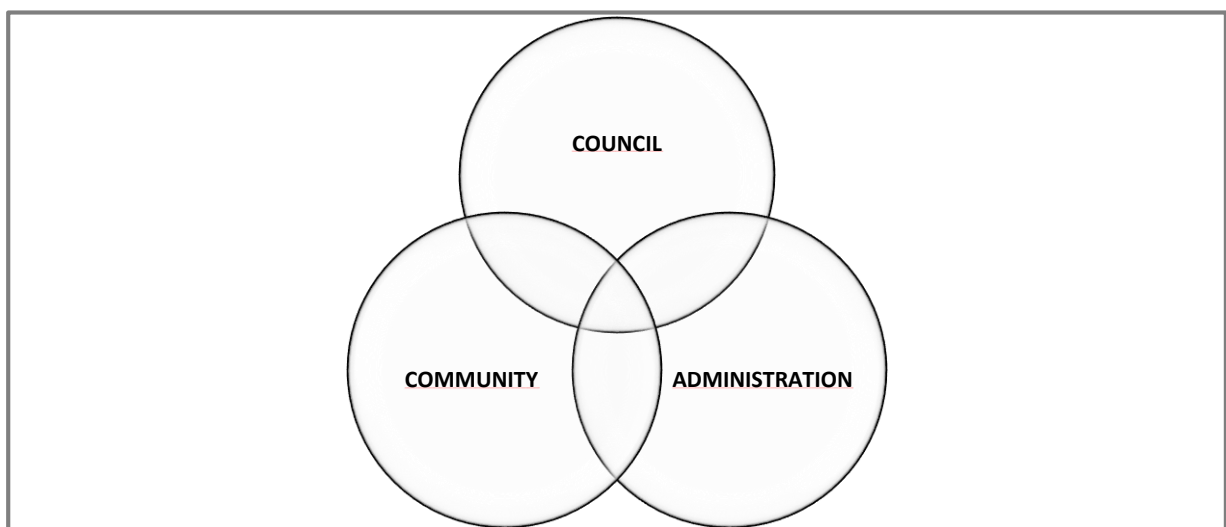
Participation is one of the cornerstones of our democracy and has equal benefits for politicians, officials and the community:

- Consultation will help council make more appropriate decisions based on the real needs of people;
- The more informed people are, the better they will understand what the Municipality is trying to do and what the budget and resource limitations are;
- Councillors can only claim to be accountable if they have regular interactions with the people they represent and if they consult and report back on key council decisions
- The Municipality cannot address all the development needs on its own and partnerships are needed with other spheres of government, communities, civil society and business to improve service delivery and development.

Our public participation methodology is based on the definition of a Municipality as contained in Section 2 of the Municipal Systems Act that states that a municipality consists of:

- The political structures of the municipality (Council).
- The administration of the municipality.
- The community of the municipality.

FIGURE 5 COMPOSITION OF A MUNICIPALITY



Our public participation mechanisms for the purpose of drafting and reviewing the IDP comprise;

- o Public meetings (town and ward based);
- o Ward Committees;
- o IDP Representative Forums (CAMAF):
- o Sector engagements.

1.3.1.1 PUBLIC MEETINGS

In terms of the approved Process Plan a series of town and ward based public meetings were convened. The process was rolled out over a period of 3 weeks that commenced in October 2016.

Different forms of communication were used to ensure the involvement and participation of the public and the different sectors in the municipal area including:

- o The local press;
- o The Municipality's external newsletter;
- o Posters on public notice boards and prominent places within communities;
- o Flyers delivered to homes;
- o Radio broadcasts by the Manager Strategic services and IDP Officer;
- o Radio advertisements - the local radio station announced the events daily over the three-week period of the public meetings;
- o Internal communication facilities such as email newsflashes;
- o Social media – Facebook;
- o Public notice boards located in the municipal building;
- o Loud hailing.

Public meetings were aimed at:

- o Introducing the public to the newly elected Ward Councillors as well as Ward Committee members;
- o Explaining the IDP, Budget, Performance Cycle and the SDF ;
- o Discussing and identifying the needs of the town;
- o Prioritising the needs of the town.

The following table indicates the public meeting schedule where inputs were solicited for the Draft IDP, Budget and SDF.

TABLE 4 PUBLIC MEETINGS SCHEDULE

WARD	TOWN	DATE	VENUE
1	Napier	10/10/2016	Napier Community Hall
1	Elim	11/10/2016	Elim Moravian Church Hall
2	Bredasdorp	12/10/2016	Liefdesnessie
2	Klipdale	13/10/2016	Klipdale Community Hall
3	Bredasdorp	17/10/2016	Nelson Mandela Hall
4	Bredasdorp	18/10/2016	Glaskasteel
4	Protem	19/10/2016	Protem
5	Struisbaai/L' Agulhas	25/10/2016	Suiderlig Service centre
5	Struisbaai North	25/10/2016	Struisbaai Community Hall
6	Bredasdorp	25/10/2016	Christen Gemeente Church
6	Arniston	20/10/2016	Arniston Community Hall

1.3.1.2 WARD COMMITTEES

Ward Committees are elected in terms Sections 72 -78 of the Municipal Structures Act. They have an important representative role to play in bridging the gap between the Municipality, its Council and the community.

The role of the Ward Committees in relation to the IDP process are to:

- Assist the ward councillor in identifying challenges and needs of residents;
- Provide a mechanism for inputs, discussion and negotiation between the stakeholders within the ward;
- Advise and make recommendations to the ward councillor on matters affecting the ward;
- Disseminate information in the ward;
- Ensure constructive and harmonious interaction between the Municipality and community;
- Interact with other forums and organisations on matters affecting the ward;
- Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- Monitor the implementation of the IDP in the ward.

Although they are not political structures, they are coupled to the term of office of the Municipal Council. The Ward Committees are chaired by the Ward Councillor and have the power to make any recommendations to the Ward Councillor and/or through the Ward Councillor to the local council on any matter affecting the ward.

The Municipality elected to have sector / organisation based Ward Committees, that is to say the members are sectors or organisations represented by an individual nominated by the sector or organisation and not individual members of the community. This was done to enhance accountability and ensure a broader basis of input and information dissemination.

The Ward Committee election process was undertaken in September 2016. The following process was followed:

- Community sectors / organisations were invited to register on the municipal database;
- Invitations were sent out for nominees from sectors / organisations;
- The communities was than invited to participate in the election process.

Elections took place from 12 September 2016 until 26 September 2016 and all ward committees were established by the end of September 2016 just in time to participate in the October 2016 public participation process.

The Ward Committees were tasked with consolidating, reviewing and prioritising the needs identified during the town bases public meetings on a ward level. The inputs given by the communities, was scrutinised by the Ward Committees and prioritised through a point system for the next five years. Most of the priorities was the mandate of the municipality and will be considered, but some of the priorities was the mandate of Provincial Government e.g. building of a new school and will be communicated to Province.

1.3.1.3 THE CAPE AGULHAS MUNICIPAL ADVISORY FORUM

The Cape Agulhas Municipal Advisory Forum (CAMAF) functions as the IDP Representative Forum and comprises two members from each ward committee (12 members) as well as other key stakeholders designated by the Executive Mayor. The CAMAF was re-constituted for the five-year period at commencement of the IDP process.

The CAMAF meeting was held on 31 October 2016 in Bredasdorp. Each Ward Councillor gave a presentation on the top needs within their ward. The CAMAF then focussed on the cross cutting socio economic needs identified by the wards that affect the Municipality as a whole and started the process of looking at innovative ways to address them.

The following crosscutting issues were identified in almost every ward:

- Safety and security
- Youth development
- Economic development /Job creation
- Public transport

A prominent feature of all of the above issues are that none of them can be addressed by the Municipality alone. Most aspects fall within the functional jurisdiction of other spheres of government and the community.

1.3.1.4 SECTOR ENGAGEMENTS

Sector engagements were not included as part of the Process Plan but were done as an added initiative from the Office of the Executive Mayor following the analysis of the outcomes of the public participation process where the cross cutting socio economic needs far outnumbered the municipal service delivery needs.

The Executive Mayor hosted sector engagements with the spiritual leaders, the social sector (NCO's NPO's CBO's etc.) and the economic sector (businesses) to begin the process of building partnerships between sectors within the communities. These engagements were attended very well and there is a keen interest in partnering with the Municipality to take Cape Agulhas forward.

1.3.2 COMMUNITY NEEDS ANALYSIS

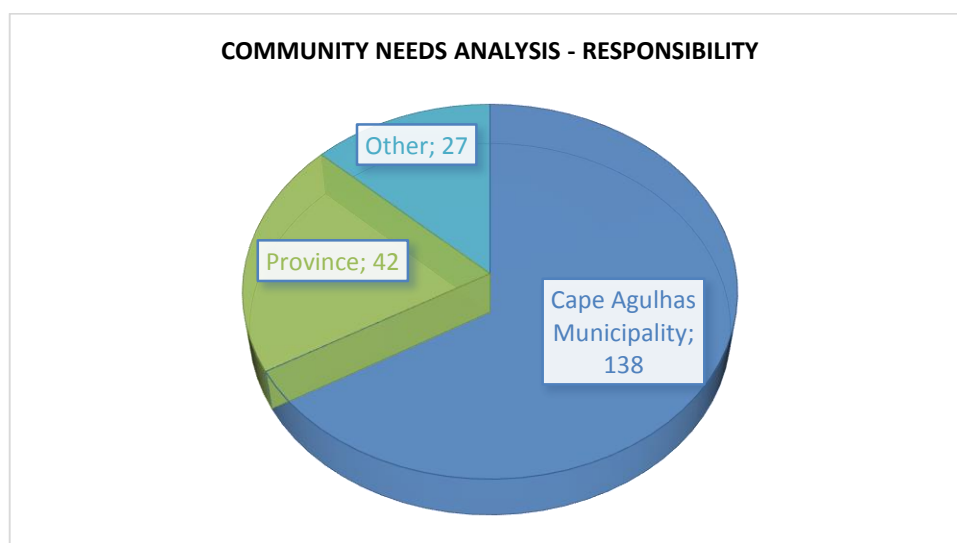
The community needs analysis assesses current and future community needs so that future planning is targeted at meeting local priorities in the most equitable, effective and efficient way within the parameters of the Municipality's mandate and resources.

The assessment focussed on all needs of the community and not just those that fall within the functional mandate of the Municipality. For this reason, community needs identified in the IDP are often perceived as a wish list and Municipalities are often seen as misleading the communities by allowing them to list their needs and or concerns as it creates expectations. It is however important to list all these needs as they also inform District, Provincial and National Planning. Furthermore, it is very often a requirement from potential donors that a need be included in the Municipal IDP before it will be considered.

Needs were classified as Municipal, Provincial, and other. The bulk of the other are needs identified by the Elim Community which is a private town managed by the Moravian Church of South Africa. The development of a sustainable service delivery model to this community is a critical issue which the Municipality needs to resolve and a MOU has already been concluded that identifies specific areas of co-operation.

Of the 207 needs on the analysis, 69 do not fall within the functional mandate of the Municipality. This attests to a huge facilitation role on the part of the Municipality if we are going to deliver on what is needed. The following graph shows the classification of the needs according to responsibility.

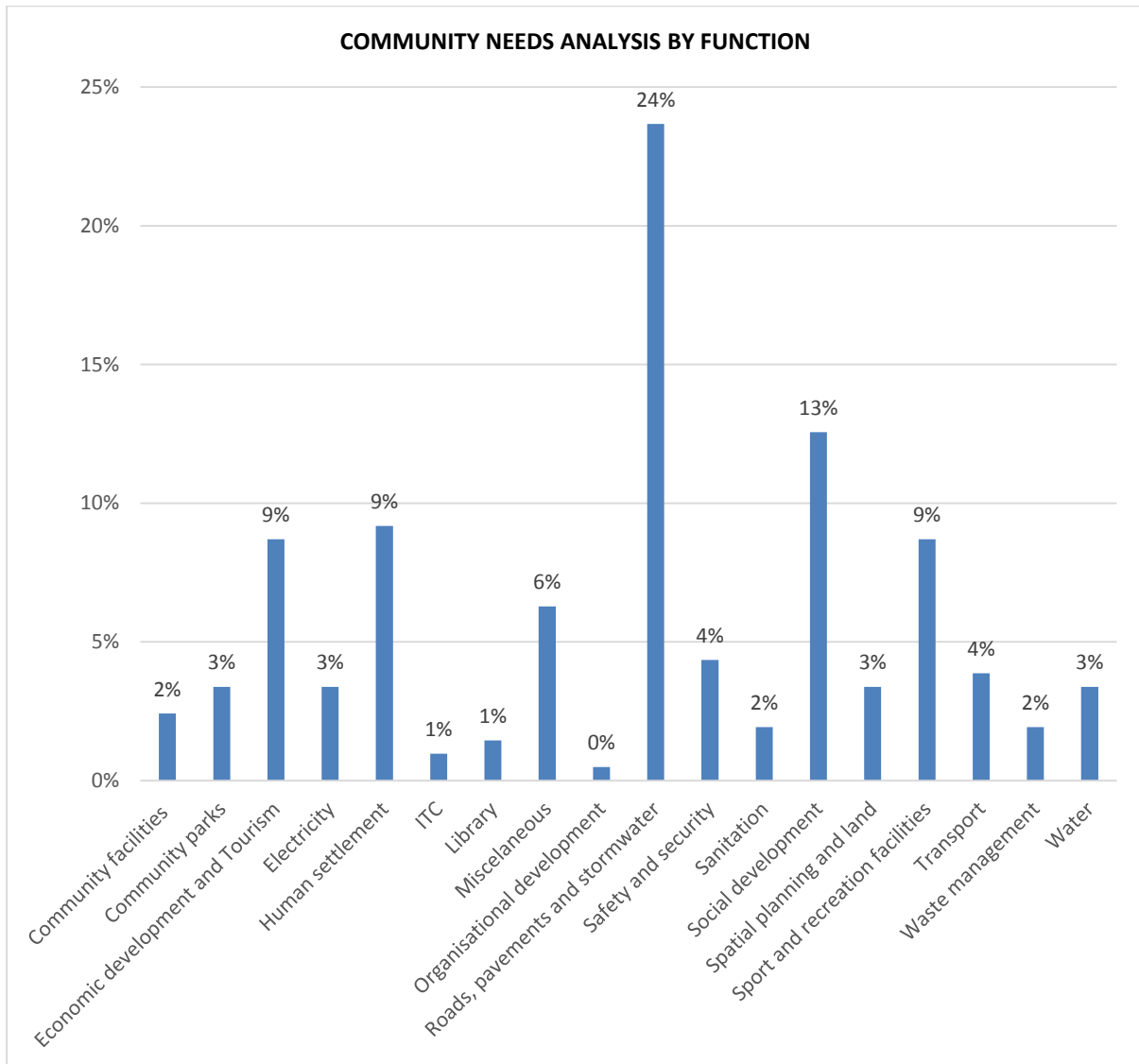
FIGURE 6 COMMUNITY NEEDS ANALYSIS - RESPONSIBILITY



It was very apparent during the public and ward committee meetings that the strategic agenda of the Municipality needs to focus on socio economic development. Safety and security, social development, economic development /job creation and public transport featured on the top of every wards list and is therefore a cross cutting priority. There is an interrelatedness between these and collectively these needs to a large extent informed many of the other needs. These needs accounted for 30% of the needs but were also the driver behind the majority of the other needs. Libraries, community parks and sport and recreation needs were seen as solutions to keep the youth busy. The attractiveness of towns and main streets and pavements were seen as contributors to economic development and mobility.

The following graph shows the needs classified per function. By far the greatest need from the community in terms of infrastructure is for improved roads, pavements and storm water. This includes Provincial roads. A limitation to this analysis in terms of infrastructure is that the community do not have insight into the capacity of the Municipality's bulk infrastructure in terms of water, sanitation and electricity and do therefore not see it as that much of a need, whereas roads, streets and pavements are very visible. The percentage is also high because the three are interrelated and could not be split for purposes of the analysis.

FIGURE 7 COMMUNITY NEEDS ANALYSIS BY FUNCTION



The Municipality is governing a diverse society, socially and economically and therefore its policies must aim to satisfy this diversity.

The complete list of Community needs is attached as **Annexure A**

2 LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District strategy.

2.1 LEGAL FRAMEWORK AND STATUS

2.1.1 THE CONSTITUTION

Chapter 3 of the Constitution regulates co-operative governance. Sections 40 and 41 of the Constitution require the three spheres of government (National, Provincial and Local) to cooperate with one another and adhere to the principles of co-operative government and intergovernmental relations.

Chapter 7 of the Constitution regulates local government. Section 152 (1) of the Constitution sets out the objectives of local government namely:

- To provide democratic and accountable government to the community;
- To ensure the sustainable provision of services to the community;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage communities and community organisations to get involved in local government matters.

Section 153 requires municipalities to give effect to their developmental duty, which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. Municipalities must also participate in National and Provincial Development Programmes.

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve their Constitutional objectives.

2.1.2 LOCAL GOVERNMENT: MUNICIPAL DEMARCATION ACT, (ACT 27 OF 1998)

The determination of Municipal and ward boundaries is done by the Municipal Demarcation Board in accordance with criteria and procedures as set out in the Act. Municipal councils exercise their authority within their Municipal Area.

2.1.3 LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998)

Ward committees are established in terms of Part 4 of Chapter 4 of the Structures Act. Ward committees are one of the most important public participatory structures of the IDP process. The division of functions between district and local municipalities is regulated by Section 84 of the Act. The following table indicates the functions that Cape Agulhas Municipality is authorised to perform and which functions are performed by the Overberg District Municipality.

TABLE 5 CAPE AGULHAS POWERS AND FUNCTIONS

MUNICIPAL FUNCTION	MUNICIPAL FUNCTION (YES / NO)
Schedule 4, Part B functions	
Air pollution	Yes (currently run in conjunction with the Overberg District Municipality (ODM). The ODM is also responsible for the licensing function)
Building regulations	Yes
Child care facilities	No
Electricity and reticulation	Yes
Firefighting services	No (Overberg District Municipality)
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Schedule 5, Part B functions	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes (burials done by the veterinarian)
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No (Overberg District Municipality)
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes

Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

2.1.4 LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

Integrated development planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6, which regulates Performance Management as well as the Municipal Planning and Performance Regulations.

The main provisions of Chapter 5 (Integrated Development Planning) are set out below:

- Municipalities must undertake development orientated planning to ensure that they achieve the local government objectives as set out in Section 152(1) of the Constitution.
- Municipalities must also work together with other organs of state to contribute to the progressive realisation of the human rights to environment, property, housing, health care, food and social security and education (Section 23).
- Each Municipal Council must adopt a single, inclusive and strategic plan for the development of the Municipality within a prescribed period after the start of its elected term (Section 25 (1)).
- The IDP must contain the following core components (Section 26):
 - The Municipal Council's vision for the long term development of the municipality that emphasises its critical development and internal transformation needs;
 - An assessment of the existing level of development in the Municipality, including the identification of communities who do not have access to basic municipal services;
 - The Municipal Council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs;
 - The Municipal Council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
 - A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system for the Municipality;
 - The Municipal Council's operational strategies;
 - Disaster Management plans;
 - A financial plan, which must include a budget projection for at least the next three years;
 - Key performance indicators (KPI) and performance targets determined in terms of section 41.
- District Municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area as a whole within a prescribed period, which binds both the District and Local Municipalities (Section 27);
- Each Municipal Council must adopt a process plan, which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28);

- The IDP process must include procedures and mechanisms through which the Municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the Municipality in terms of Provincial and National legislation (Section 29);
- Municipalities must review their IDP's annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances demand; and may amend its integrated development plan in accordance with a prescribed process. (Section 34);
- Municipalities must give effect to their IDP and conduct their affairs in a manner consistent with their IDP (Section 36);
- Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the Municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the Municipality. It also binds the Municipality in the exercise of its executive authority;

The main provisions of Chapter 6 (Performance management) are set out below:

- Municipalities must set appropriate Key Performance Indicators (KPI's) to measure their performance in relation to the development priorities and objectives set out in the Integrated Development Plan (Section 41);
- Municipalities must include the General Key Performance Indicators prescribed by the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Section 43).

2.1.4.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS 2001

The main provisions of the Municipal Planning and Performance Regulations insofar as they relate to integrated development planning are set out below:

- The IDP must include the municipality's institutional framework, investment initiatives in the municipality, development initiatives in the municipality, all known projects plans and programmes to be implemented in the municipality by any organ of state and the Municipality's key performance indicators. The IDP must also contain a financial plan and must reflect the municipality's SDF (Section 2);
- The municipality's IDP must inform its annual budget which must in turn be based on the development priorities and objectives set by the municipal council for its elected term of office including its local economic development and institutional transformation needs (Section 6).

The main provisions of the Municipal Planning and Performance Regulations in so far as they relate to Performance Management are set out below:

- The municipality must set key performance indicators, including input, indicators, output indicators and outcome indicators, in respect of all development priorities and objectives in the IDP. Key performance indicators must be measurable, relevant, objective and precise. These key performance indicators must inform the development of indicators for the entire Municipality's administrative units and employees as well as every municipal entity and service provider with whom the municipality has entered into a service delivery agreement (Section 9);

- o Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the Municipal Systems Act. These include:
 - a) *The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;*
 - b) *the percentage of households earning less than R1 100 per month with access to free basic services;*
 - c) *the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;*
 - d) *the number of jobs created through the municipality's local, economic development initiatives including capital projects;*
 - e) *the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;*
 - f) *the percentage of a municipality's budget actually spent on implementing its workplace skills plan;*
 - g) *Financial viability as expressed by the following ratios:*
 - (i) *Where-*
 - 'A' represents **debt coverage**
 - 'B' represents total operating revenue received
 - 'C' represents operating grants
 - 'D' represents debt service payments (i.e. interest + redemption) due within the financial year:
 - (ii) *Where-*
 - 'A' represents outstanding **service debtors to revenue**
 - 'B' represents total outstanding service debtors
 - 'C' represents annual revenue actually received for services:
 - (iii) *Where-*
 - 'A' represents **cost coverage**
 - 'B' represents all available cash at a particular time
 - 'C' represents investments
 - 'D' represents monthly fixed operating expenditure.
- o The Municipality must review its key performance indicators on an annual basis during the annual performance review process as well as when it amends its integrated development plan in terms of section 34 of the Systems Act (Section 11).
- o Section 15 sets out the manner in which community participation must take place in respect of integrated development planning and performance management and states that:
 - "(1) (a) *In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in-*
 - (i) *the drafting and implementation of the municipality's integrated development plan: and*
 - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
 - (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify*

- persons to serve on the forum, including representatives from ward committees, if any.
- (c) A forum established in terms of paragraph (a) must be representative of the composition, of the local community of the municipality concerned.
- (2) A municipality must–
- (a) convene regular meetings of the forum referred to in sub regulation (1) to–
- (i) discuss the process to be followed in drafting the integrated development plan:
- (ii) consult on the content of the integrated development plan:
- (iii) monitor the implementation of the integrated development plan:
- (iv) discuss the development, implementation and review of the municipality's performance management system: and
- (v) monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality: and
- (b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.
- 3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption"

2.1.5 LOCAL GOVERNMENT MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003

Section 21 of the Municipal Finance Management Act (MFMA) regulates the budget preparation process and requires the mayor of a municipality to co-ordinate the processes of preparing the annual budget and reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

The mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

"(i) the preparation, tabling and approval of the annual budget:

(ii) the annual review of:

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act: and

(bb) the budget-related policies;

(iii) ...

(iv) any consultative processes forming part of the processes referred to in Sub paragraphs (i), (ii) and (iii)"

Section 53(1) (b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

2.2 INTERGOVERNMENTAL STRATEGIC FRAMEWORK

2.2.1 NATIONAL PERSPECTIVE

2.2.1.1 NATIONAL DEVELOPMENT PLAN.

The National Development Plan: Vision for 2030 (NDP) is a long term plan for the nation which was released in in November 2011 and which focuses on “writing a new story for South Africa” The NDP was preceded by the National Planning Commission’s Diagnostic Report which was released in June 2011 and which set out South Africa’s achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

The NDP focuses on reducing poverty and inequality by putting in place the basic requirements that people need, to take advantage of available opportunities. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges.

The NDP is divided into 15 Chapters. Chapters 3 to 15 set out objectives and actions for 13 strategic outcomes. The table below shows the outcomes which the Municipality needs to contribute to through its own strategy

TABLE 6 OUTCOMES OF THE NDP

CHAPTER*	OUTCOME
3	Economy and employment
4	Economic infrastructure
5	Environmental sustainability and resilience
6	Inclusive rural economy
7	South Africa in the region and the world
8	Transforming human settlements
9	Improving education, training and innovation
10	Health care for all
11	Social protection
12	Building safer communities
13	Building a capable and developmental state
14	Fighting corruption
15	Nation building and social cohesion

*Numbering corresponds with NDP

2.2.1.2 THE MEDIUM TERM STRATEGIC FRAMEWORK: 2014-2019 (MTSF).

The National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019 as the national implementation framework for the NDP. The MTSF defines the strategic objectives and targets for the National Governments current term of office. The MTSF is structured around 13 priority outcomes, which cover the focus areas identified in the NDP, namely:

TABLE 7 OUTCOMES OF THE MTSF

NO	OUTCOME
1	Providing quality basic education
2	Improving health
3	Reducing crime
4	Creating jobs
5	Developing the skills and infrastructure required by the economy
6	Promoting rural development
7	Creating sustainable human settlements
8	Delivering effective and efficient local government and public service
9	Protecting the environment
10	Fostering better international relations
11	Enhancing social development
12	Promoting social cohesion
13	Nation building

2.2.1.3 NATIONAL KEY PERFORMANCE AREAS (KPA) OF LOCAL GOVERNMENT

The National Government Strategic Plan for 2006 - 2011 set out Key Performance Areas (KPA) of Local Government. These remain relevant and this IDP has been developed to align to them.

These KPA's are:

- 1 Municipal transformation and institutional development;
- 2 Basic service delivery;
- 3 Local economic development;
- 4 Municipal financial viability and management;
- 5 Good governance and public participation.

2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

2.2.2.1 PROVINCIAL STRATEGIC PLAN (2014 -2019)

The Western Cape Provincial Strategic Plan: 2014 – 2019 sets out the Western Cape Government's vision and strategic priorities for their current term of office and which is informed by and aligns to the NDP. The Provinces Vision for 2040 is "a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity society for all". The new Provincial Strategic Plan has 5 strategic goals. Each strategic goal has Strategic Objectives, Problem Statements, Game-changers, Strategic Priorities and Outcome Indicators.

FIGURE 8 STRATEGIC GOALS OF THE WESTERN CAPE STRATEGIC PLAN



2.2.2.2 ONE CAPE 2040

The One Cape 2040 which was published on 19 October 2012, and is the Western Cape's agenda for joint action on economic development. The Western Cape Government (WCG) and the City of Cape Town (CCT) mandated the Economic Development Partnership (EDP) to "scope a long-term economic vision and plan involving all key Western Cape economic leaders as well as citizens for the next 30 to 40 years."

Like the National Development Plan (NDP), it should be viewed as a vision and strategy for society, rather than a plan of government, despite the fact that all three spheres of government are essential for implementation. One Cape 2040 is designed to complement national planning while honing in on the regional uniqueness of the Western Cape. It aligns with many of the conclusions of the National Development Plan, but has a narrower regional focus. It builds on the WCG's Provincial Strategic Objectives (PSOs), and sets the goal of "creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life".

The One Cape 2040 challenge is:

"Creating a resilient, inclusive and competitive Western Cape with higher rates of employment, producing growing incomes, greater equality and an improved quality of life"

One Cape 2040's vision is:

"a highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society".

One Cape 2040 adopts a phased step-change approach (i.e. four 7 year phases starting with gearing-up for change, followed by implementing at scale, then accelerating improvements, and concluding with sustaining performance). One Cape 2040 identifies six transition areas with goals and primary change levers.

TABLE 8: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to Improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active is able to secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.
	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are provide good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

2.2.2.3 WESTERN CAPE SPATIAL DEVELOPMENT PLAN

The Constitution assigns Provincial and regional planning as exclusive responsibilities of Provincial Government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act, Premiers are required to compile and publish a spatial development framework (SDF) for their Province. This PSDF must coordinate, integrate and align:

- Provincial plans and development strategies with policies of National Government;
- The plans, policies and development strategies of Provincial departments; and
- The plans, policies and development strategies of municipalities.

The PSDF is a long-term (i.e. > 5 year) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape's development strategy and related policy frameworks (e.g. WCIF, PLTF). It conveys the Western Cape's spatial agenda to national and provincial departments, as well as state owned enterprises (SOEs) so that their sector plans and programmes are grounded in a sound and common spatial logic. The PSDF also conveys the Western Cape's spatial agenda to municipalities, so that their IDPs, SDFs and land use management systems (LUMS) are consistent with and take forward WCG's spatial agenda.

2.2.2.4 BACK TO BASICS

"Serving our Communities better!"



Local government has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. Despite the delivery achievements, it is clear that much needs to be done to support and educate implementation of local government's mandate for delivery. It is therefore important to understand where we are, where we could be and what needs to be done to improve performance.

The Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back to Basics Approach to address challenges faced by local government and strengthen municipalities. Indicators was developed to measure whether municipalities are performing in terms of the "basics" namely:

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management
- Building capacity

Criteria used in the categorisation of municipalities: Political stability, Governance, Service Delivery, Financial Management, Institutional Management and Community satisfaction. The National Development Plan (NDP) has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused

intergovernmental commitment towards the creation of more functional municipalities and a capable machinery at a local level.

The Back to Basics Programme was implemented by all of government, as a Presidential priority, with the added imperative of the need to remain focused and driven towards the 2016 elections.

COGTA initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- By verifying the findings with provinces;
- By presenting this state of LG to MinMec; and
- By developing 3 categories namely top, middle and bottom.

COGTA is monitoring the performance of municipalities against a number of predetermined indicators on a monthly basis.

Provincial governments are tasked with driving Back to Basics in the Province. "Cape Agulhas falls within the middle category. A Support Plan has also been developed in cooperation with the Provincial Department of Local Government, which identifies specific areas of support.

2.2.3 OVERBERG DISTRICT PERSPECTIVE

2.2.3.1 OVERBERG DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

Our IDP also aligns to the strategic direction of the Overberg District Municipality (ODM) as set out in its IDP and SDF. ODM's vision mission and strategic objectives are set out below:

VISION

Overberg – the opportunity gateway to Africa through sustainable services

MISSION

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg

STRATEGIC OBJECTIVES

1. To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
2. To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.
3. To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
4. To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
5. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC ANALYSIS

3.1.1 POPULATION AND HOUSEHOLDS

Cape Agulhas has the smallest population in the Overberg District which, according to the forecasts of the Western Cape Department of Social Development, is estimated to be 35 017 in 2017. This total gradually increases across the 5-year planning cycle and is expected to reach 36 773 by 2023. This total equates to an approximate 5.0 per cent growth from the 2017 base estimate.

In 2017, Cape Agulhas's population gender breakdown will be relatively evenly split between male (17 123, 48.9 per cent) and female (17 894, 51.1 per cent). For 2023, the split is anticipated to be 17 915 (48.7 per cent) and 18 859 (51.3) for males and females respectively. Cape Agulhas' population is expected to remain relatively stable in 2017. It is evident from this that there is no significant drop in the later adolescent and school leaver stages which indicates that young workers do not leave the region, but are absorbed in the local labour market. There is however, a notable decrease between the ages of 35 and 44, which could potentially reflect the trend whereby a certain working class leaves the region once they have acquired some industry experience. There is also a high population concentration within the older age cohorts. This can be attributed to the fact that the Cape Agulhas region is a popular retirement destination. (StatsSA Socio-economic survey 2016) The table below depicts the change in the demographic profile of the Municipal Area between 2011 and 2016.

TABLE 9 DEMOGRAPHIC PROFILE 2011-2016

INDICATOR	2016		2011	
Population	36 000		33 038	
	Female 18 170	Male 17 830	Female 16 808	Male 16 229
Age Structure				
Population youth (15-34)	11 323		10 334	
	Female 5 758	Male 5 565	Female 5 163	Male 5 171
Population under 15	24.6%		23.4%	
Population 15 to 64	67.6%		67.6%	
Population over 65	7.8%		8.9%	
Youth proportion	31,5%		31,3%	
Dependency Ratio				
Per 100 (15-64)	48.0		47.9	
Sex Ratio				
Males per 100 females	98.1		96.6	
Population Growth				
Per annum	1.95%		n/a	
Labour Market				
Unemployment rate (official)	n/a		13.8%	

Youth unemployment rate (official) 15-34	n/a	19.5%
Education (aged 20 +)		
No schooling	1.5%	3.5%
Matric	27.6%	22.4%
	8 477	7 882
Higher education	6.9%	12.9%
Household Dynamics		
Households	11 321	10 162
Average household size	3.2	3.3
Female headed households	34.0%	32.1%
Formal dwellings	88.1%	85.2%
Housing owned	76.5%	63.2%
Household Services		
Flush toilet connected to sewerage	87.4%	72.0%
Weekly refuse removal	90.2%	80.0%
Piped water inside dwelling	84.5%	81.8%
Electricity for lighting	96.5%	96.7%

StatsSA Socio-economic survey 2016

The following tables provides an overview of the population and households per ward. A limitation is that accurate statistical information for the new wards is not yet available. According to Census 2011, there were 10 162 households in the Cape Agulhas Municipal Area in 2011. The 2016 Community Survey estimates, this number at 11 321 for 2016 which equates to 11.4% growth from the 2011 base. A limitation is that the 2016 Community Survey does not provide a break down on ward level.

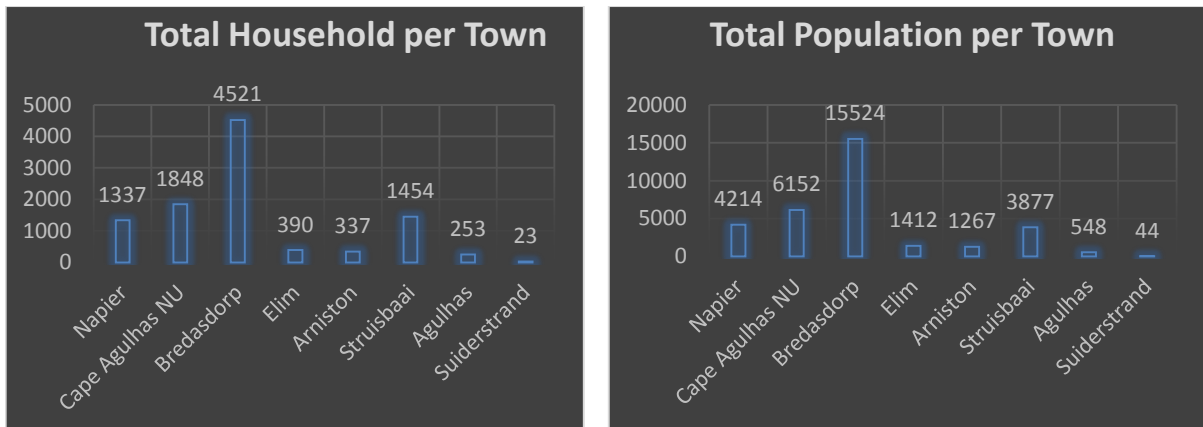
TABLE 10 TOTAL POPULATION AND HOUSEHOLD COMPOSITION PER WARD

INDICATOR	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
Population	5995	8029	6317	5719	6978	Statistical information not yet available
Households	1 840	2 119	1 719	2 026	2 458	

Source: StatsSA census 2011

The following tables graph provides an overview of the population and households per town.

FIGURE 9 TOTAL HOUSEHOLDS PER TOWN

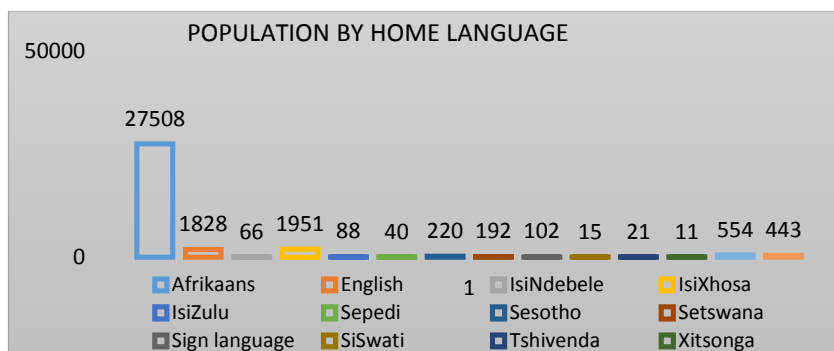


Source: StatsSA census 2011

3.1.2 POPULATION BY HOME LANGUAGE

The predominant language in the Municipal Area remains Afrikaans, which is spoken by the majority of the population, followed by isiXhosa and English.

FIGURE 10 POPULATION BY HOME LANGUAGE



Source: StatsSA census 2011

3.1.3 POPULATION BY GENDER AND RACE

The Coloured racial group constitutes the largest proportion of the population in the Cape Agulhas Municipal area as well as in the Overberg District and makes up 66.2% of the population. The remaining composition of the population is 21.8% White, 0.3% and 11.6% African.

TABLE 11 POPULATION BY GENDER AND RACE PER TOWN

TOWN	AFRICAN		COLOURED		INDIAN		WHITE	
	M	F	M	F	M	F	M	F
Napier	246	200	1342	1463	10	10	400	517
Cape Agulhas NU	457	261	2067	2087	4	6	684	568
Bredasdorp	1115	863	4876	5448	30	34	1405	1549

Elim	50	54	623	670	-	-	6	8
Arniston	19	12	530	584	1	1	60	61
Struisbaai	273	216	928	1021	10	10	633	743
Agulhas	16	23	13	13	-	1	210	262
Suiderstrand	1	2	-	-	-	-	20	20
TOTAL	2177	1632	10378	11286	55	57	3418	3728

Source: StatsSA census 2011

3.1.4 POPULATION BY AGE AND GENDER DISTRIBUTION

The population is fairly equally distributed in terms of gender, which is in line with South African, Western Cape and ODM trends. The following table shows the composition of the population in terms of gender and age.

TABLE 12 AGE AND GENDER COMPOSITION

AGE	MALE	FEMALE	GRAND TOTAL
0 - 4	1356	1335	2691
5 - 9	1195	1211	2406
10 - 14	1342	1301	2643
15 - 19	1247	1406	2653
20 - 24	1354	1351	2705
25 - 29	1411	1396	2807
30 - 34	1158	1009	2167
35 - 39	1131	1111	2242
40 - 44	1226	1271	2497
45 - 49	1087	1178	2265
50 - 54	999	1025	2024
55 - 59	762	799	1561
60 - 64	642	780	1422
65 - 69	518	579	1097
70 - 74	378	472	850
75 - 79	237	272	509
80 - 84	129	188	317
85 - 89	35	77	112
GRAND TOTAL	16207	16761	32968

Source: StatsSA census 2011

The following table shows the gender composition per ward. A limitation is that accurate statistical information for the new wards is not yet available.

TABLE 13 GENDER COMPOSITION PER WARD

WARD 1		WARD 2		WARD 3		WARD 4		WARD 5		WARD 6
M	F	M	F	M	F	M	F	M	F	
2889	3106	3937	4092	3189	3127	2807	2911	3407	3572	Statistical information not yet available

(Source: StatsSA census 2011)

3.1.5 FARMWORKER DEMOGRAPHICS

The Western Cape Department of Agriculture conducted a survey to provide comprehensive data on the state of farmworkers within the Cape Winelands region of the Western Cape and took the analysis to local municipal level. Cape Agulhas was also included in this study. The total study covered a total of 6086 households with 23202 individuals living in these households. The lowest number of households and individuals was within the Cape Agulhas Municipal Area with a sample of 526 and 142 households. The following table provides a demographic profile of the Cape Agulhas farmworkers.

TABLE 14 DEMOGRAPHIC PROFILE: FARM WORKERS

CATEGORY	INDICATOR	NO/%
Demographics	Number of Farms	27
	Number of Households	142
	Population	526
Healthcare Services	Impaired Vision	19.72%
	Difficulty with self-care	7.75%
	Employed	10%+
Type of dwellings	Mud house	2
	RDP house	1
	Brick house	79
	Informal dwelling	6
	Back room	1
	Caravan/Tent	2
	Other	6

The table below illustrates the age distribution on Cape Agulhas Farms:

TABLE 15 AGE DISTRIBUTION ON FARMS

AGE BANDS	TOTAL
0	15.18%
1-7	14.78%
8-14	9.11%
15-19	27.94%
20-35	21.26%
36-50	10.53%
51-65	1.21%

3.2 SOCIAL ANALYSIS

3.2.1 POVERTY AND INCOME

High poverty levels impact on the well-being of the community and the sustainability of the Municipality as it reduces the ability of people to pay for services and increases dependency on indigent grants, which the Municipality finances from its equitable share.

Poverty levels and intensity

The poverty headcount shows that the number of poor people within the Cape Agulhas Municipal area increased dramatically from 2.2% of the population in 2011 to 6.7% in 2016. The intensity of poverty i.e. the proportion of poor people that are below the poverty line within Cape Agulhas increased from 41.0% in 2011 to 45.4% on 2016. This percentage is high and should be moving towards zero if more households within the Cape Agulhas municipal area move away from the poverty line. (StatsSA Socio-economic survey 2016).

TABLE 16 POVERTY HEADCOUNT AND INTENSITY – 2011-2016

2011		2016	
Poverty Headcount	Intensity of poverty	Poverty Headcount	Intensity of poverty
2,2%	41,0%	6,7%	45,4%

Source: StatsSA Socio-economic survey 2016

The StatsSA 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods.

Household income

The annual income for households living within the Cape Agulhas municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high-income brackets. Poor households fall under low-income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month).

TABLE 17 HOUSEHOLD INCOME

MONTHLY INCOME	OVERBERG DISTRICT	CAPE AGULHAS	CATEGORY
No income	12.6	9.8	Low income
R1 – R6 327	2.2	1.4	
R6 328 – R12 653	3.6	2.8	
R12 654 - R25 306	14.6	12.9	
R25 307 – R50 613	21.2	22.2	
R50 614 – R101 225	18.0	19.6	Middle income
R101 226 – R202 450	12.8	14.1	
R202 451 – R404 901	8.9	10.7	
R404 902 – R809 802	4.3	4.6	High income
R809 803 – R1 619 604	1.3	1.3	
R1 619 605 – R3 239 208	0.3	0.3	
R3 239 209 or more	0.2	0.1	

Source: Socio-economic profile 2016

Although there is a rise in the number of households entering the middle and high-income brackets, 49.1% of households in the Municipal Area fall within the low-income bracket. 11% of households still earn less than R400 per month and therefore fall below the LBPL. There are also 9.8% households with no income whatsoever. A sustained increase in economic growth within the Cape Agulhas municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Dependency rate

Cape Agulhas is expected to have a rising dependency ratio of 49.2 for 2017. As higher dependency ratios imply greater strain on the working age to support their economic dependants (children and aged), this increase will have far reaching social, economic and labour market implications.

TABLE 18 DEPENDENCY RATIO

CHILDREN: 0-14 YEARS	WORKING AGE: 15-65 YEARS	AGED: 65+	DEPENDENCY RATIO
7 948	23 462	3 607	49.2

Source: Socio-economic Profile Provincial Treasury 2016

The relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship. At the municipal level, this decrease (working age population) will also result in smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of spending on social services such as education, health and welfare.

Indigents

Poverty and the associated low income levels manifests in a high number of indigent households who qualify for indigent support. The indigent grant which is financed from our portion of the equitable share in terms of the Division of Revenue Act (DORA) is no longer adequate to cover actual service costs. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics.

The following table shows the number of households registered for indigent support on the Municipality's records.

HOUSEHOLDS	2014/15	2015/16	2016/17
number of indigent households registered for indigent support	3431	3419	3485

2015/16 Annual Report and 2016/17 Mid -year budget and performance assessment

3.2.2 HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

Healthcare Facilities

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

The Overberg District has a range of primary healthcare facilities, which includes 17 fixed clinics, 23 mobile/satellite clinics, 2 community day centre and 4 district hospitals. Of these facilities, 3 fixed clinics, 4 mobile/satellite clinics and 1 district hospital are situated within the Cape Agulhas Municipal Area.

Emergency medical services

Access to emergency medical services is critical for rural citizens due to distances between towns and health facilities being much greater than in urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Overberg District, Cape Agulhas has 0.57 ambulances per 10 000 population, lower than the district average of 0.71.

TABLE 19 EMERGENCY SERVICES

HEALTH INDICATOR	CAPE AGULHAS	OVERBERG
EMS Operational Ambulances	2	20
Population (2017)	35 017	280 716
No of operational ambulances per 10 000 people	0.57	0.71

HIV/AIDS

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 8703 of whom were in the Overberg District and 594 in the Cape Agulhas municipal area, 114 new ART patients were being treated from 3 treatment sites in the Cape Agulhas Municipal Area. In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Cape Agulhas indicates a mother-to-child transmission rate of 0.0%, which is lower than the 1.30% district and the 1.4% Provincial rate.

Access to healthcare services on farms

Access to primary healthcare is essential for all citizens. Impaired vision was ranked as the most common health concern with Cape Agulhas displaying the greatest need for assistance with 19.72%. Difficulty hearing and physical disabilities are the other notable health concerns. It was noted that there is a higher number of people who have difficulty with self-care in Cape Agulhas (7.75%) but no one requested the Road to Health Card in Cape Agulhas.

3.2.3 EDUCATION

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years,

the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Cape Agulhas was recorded at 81.1% in 2011, which is on par with the average literacy rate in the Overberg District (81.1%). Although it is lower than the Western Cape (87.2%), it is higher than the overall South African rate of 80.9%.

Learner enrolment and learner dropout rate

Learner enrolment in schools within Cape Agulhas dropped slightly by 94 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Learner enrolment between 2014 and 2015 picked up again with 38 learners which is an indication that access to education has improved in the Cape Agulhas area and should translate into opportunities for an inclusive society. Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning.

TABLE 20 LEARNER DROPOUT RATE

Yr 2012 - Gr10	Yr 2014 - Gr12	Retention 2012-2014	Drop out 2012-2014	Yr 2013 - Gr10	Yr 2015 - Gr12	Retention 2013-2015	Drop out 2013-2015
307	209	68.1%	31.9%	295	225	76.3%	23.7%

Source: LGMTEC 3 report 2016

The dropout rate for learners in Cape Agulhas that enrolled from grade 10 in 2014 to grade 12 in 2016 was recorded at 27.1%, which is lower than the average dropout rate for the district over the same period. This might be due to the fact that Cape Agulhas has 80% of no-fee schools in the district, as research indicates that learners often drop-out of school due to lack of money.

Education outcomes (matric pass rate)

Cape Agulhas matric outcomes remained consistently above 85% between 2013 and 2015. Although Cape Agulhas' pass rate decreased from 92.1% in 2013 to 87.3% in 2014, it improved notably to 94.0% on 2015.

TABLE 21 MATRIC PASS RATE

2014	2015
87.8%	94.0%

Source: Socio-economic Profile 2016

Education facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

Cape Agulhas had 10 schools in 2015 which had to accommodate 4 565 learners. To alleviate the impact of challenging economic conditions on parents, the Western Cape Department of Education (WCED) established certain no-fees schools. The proportion of no-fees schools in the Cape Agulhas region remained at 80% between 2014 and 2015. The number of schools equipped with libraries increased from 6 to 7 which bodes well for academic progress within the Cape Agulhas area.

TABLE 22 EDUCATION FACILITIES

YEAR	TOTAL NUMBER OF SCHOOLS	PROPORTION OF NO FEES SCHOOLS	NUMBER OF SCHOOLS WITH LIBRARIES
2014	10	80%	6
2015	10	80%	7

Source: Provincial Treasury Socio Economic Profile 2016

The table below illustrates the distance travelled to school in Cape Agulhas Farm areas:

TABLE 23 DISTANCE TRAVELLED TO SCHOOLS IN FARM AREAS

TYPE	0-3 KM	3-9KM	5-10KM	MORE	TOTAL
Crèche	4	3	1	1	9
	44.40%	33.30%	11%	11%	
Primary	20	14	15	14	63
	31.75%	22.22%	23.80%	22.22%	
High school	3	3	4	10	20
	15%	15%	20%	50%	

Source: Western Cape Department of Agriculture Farmworkers Survey 2016

The table below illustrates the mode of transport to school in Cape Agulhas Farm areas:

TABLE 24 MODE OF TRANSPORT IN FARM AREAS

MODE	NUMBER	%
Foot / Walk	38	31.40%
Bicycle	0	0%
Farm paid	17	14%
Bus	61	50.41%
Private	2	1.65%
Train	0	0%
Taxi	3	2.49%
Total	121	

Source: Western Cape Department of Agriculture Farmworkers Survey 2016

3.2.4 CRIME

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

Murder

Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence. The murder rate within Cape Agulhas area dropped by 17.0 per cent from 34 reported cases per 100 000 people in 2015 to 28 in 2016. Inversely, the murder rate within the Overberg District increased by 4.0 per cent across the same period. The murder rate in Cape Agulhas however remains well below that of the District which average 37 cases per 100 000 people.

TABLE 25 MURDER RATE

AREA	2015	2016	% CHANGE
Overberg District (per 100 000)	36	37	4.0
Cape Agulhas (per 100 000)	34	28	-17.0

Sexual offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. The cases of sexual offences within Cape Agulhas area increased by 11.1 per cent from 54 reported cases per 100 000 people in 2015 to 60 in 2016. Sexual related crimes in the Overberg District however dropped by 9.5 per cent from 94 in 2015 to 85 in 2016. Cape Agulhas's sexual related crime rate remains below the District average of 85 per 100 000 people.

TABLE 26 SEXUAL OFFENCES

AREA	2015	2016	% CHANGE
Overberg District (per 100 000)	138	122	-11.5
Cape Agulhas (per 100 000)	156	174	11.2

Drug-related crimes

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public.

Drug-related crimes – possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) is on the rise throughout the Overberg District with an average of 1 637 crimes per 100 000 people in 2016 which equates to a 20.2 per cent increase from the number of reported cases in 2015 (1 363). Similarly, drug-related crimes increased in Cape Agulhas increase exponentially from 1 127 reported cases per 100 000 people in 2015 to 1 531 in 2016 which equates to a 35.9 per cent increase.

TABLE 27 DRUG-RELATED CRIMES

AREA	2015	2016	% CHANGE
Overberg District (per 100 000)	1 363	1 637	20.2

Cape Agulhas (per 100 000)	1 127	1 531	35.9
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Residential burglary

Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft. Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is therefore extremely concerning to note that cases of residential burglaries within Cape Agulhas increased dramatically by 45.8per cent from 864 reported cases per 100 000 people in 2015 to 1 260 in 2016. However, the cases of residential burglaries in the Overberg District dropped by 1.5per cent from 1 227 in 2015 to 1209 in 2016. Cape Agulhas's residential burglaries related crime rate of 1260 per 100 000 people is above that of the District.

TABLE 28 RESIDENTIAL BURGLARY

AREA	2015	2016	% CHANGE
Overberg District (per 100 000)	1 227	1 209	-1.5
Cape Agulhas (per 100 000)	864	1 260	45.8

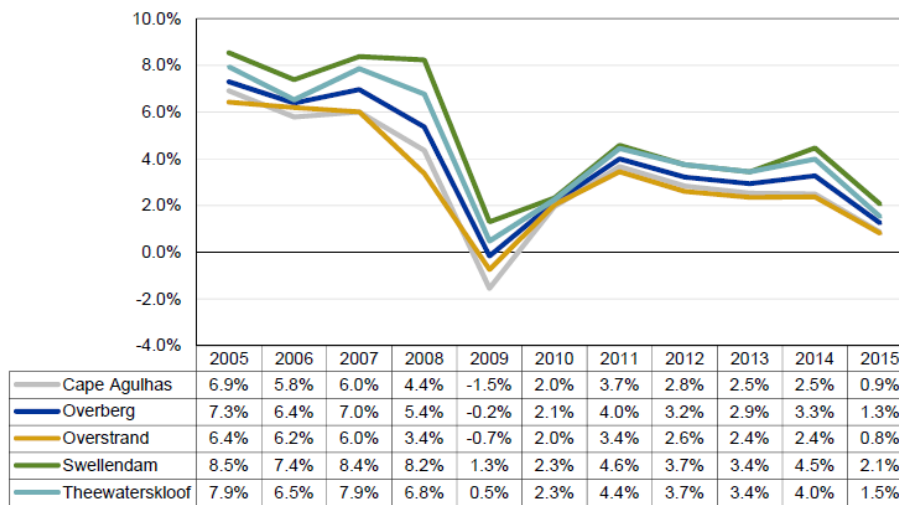
3.3 ECONOMIC ANALYSIS

3.3.1 ECONOMIC GROWTH

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering such growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

Cape Agulhas comprised R1.990 billion (or 14.9per cent) of the District's total R13.33 billion GDP as at the end of 2015. GDP growth averaged 3.6per cent per annum over the period 2005 –2015, which is below the District average of 4.0 per cent. Average annual growth of 2.6 per cent in the post-recessionary period is beneath the District average of 3.0 per cent.

FIGURE 11 GDPG GROWTH 2005-2015



Source: Quantec Research, 2016

3.2 ECONOMIC SECTORS

Agriculture, Forestry and Fishing

This industry comprised R145.9 million (or 7.3 %) of the Municipality's GDP in 2015. It displayed steady growth of 1.5 % for the period 2005 -2015, although this growth slowed to -0.6 % in the post-recessionary period in 2010 –2015. Agriculture, forestry and fishing employed 12.3 % of the Municipality's workforce. Employment growth over the period 2005–2015 contracted by 2.0 % per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.5 % per annum on average since 2010. On net employment, 507 jobs have been lost since 2005 and not all of the jobs lost prior to and during the recession have been recovered.

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (48.3 % or 918 workers) of the workforce in agriculture, forestry and fishing operate within the low-skilled sector, which has experienced a contraction of 2.7 % since 2005, but nevertheless grew by 3.3% per annum over the post-recession period (2010–2015).

The semi-skilled sector employs 591 workers and has grown at a rate of 3.8% per annum since 2010 but experienced a contraction of 2.0% per annum over the long term (2005-2015). The skilled sector employs the smallest proportion of the industry's workforce (6.1% or 116 workers). This segment has shown robust growth post-recession (3.7% per annum), but a 2.2% per annum contraction over the long term (2005 –2015). The informal sector makes up 14.4 % of the industry's workforce and was the only sector to experience long-term growth (albeit marginal) as employment grew by 1.3% per annum over the period 2005 –2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 3.3% per annum since 2010.

TABLE 29 AGRICULTURE, FORESTRY AND FISHING

GDP		2015	TREND 2005 – 2015	RECOVERY 2010 - 2015
		R145.9 million	1.5%	-0.6%
Employment		1 899	-2.0%	3.5%
Skill Levels	Skilled	116	-2.2%	3.7%
	Semi-skilled	591	-2.0%	3.8%
	Low-skilled	918	-2.7%	3.3%
	Informal	274	1.3%	3.3%

Manufacturing

The manufacturing industry comprised R274.3 million (or 13.8 %) of the Municipality's GDP in 2015. The sector experienced above average growth of 3.9% per annum on average over the period 2005 –2015. GDP growth in the latter half of the decade (3.2% for period 2010 –2015) remained above the overall municipal GDP growth rate of 2.6 % for this time period. This indicates a relatively better absorption of the recession than the average GDP growth rate.

The manufacturing industry employed 8.7% of the Municipality's workforce. Employment growth lies at 1.0% per annum over the period 2005 –2015, while this rate has only slightly decreased to 0.9 % in the post-recession period.

A disproportionately large number of workers employed in the manufacturing sector are classified as semi-skilled (46.8 %) and low skilled (22.8%). Only 13.1% of those employed in the manufacturing sector are categorised as skilled. The informal sector accounts for 17.5 percent of the manufacturing sector and has been the only sector whose growth rate marginally increased from the 2.1 % trend across 2005-2015 to 2.3 % for the period 2010-2015.

TABLE 30 MANUFACTURING

GDP		2015	TREND 2005 – 2015	RECOVERY 2010 - 2015
		R274.3 million	3.9%	3.2%
Employment		1 347	1.0%	0.9%
Skill Levels	Skilled	176	1.6%	1.2%
	Semi-skilled	631	0.6%	0.5%
	Low-skilled	304	1.0%	0.9%
	Informal	236	2.1%	2.3%

Construction

The construction industry comprised R104.2 million (or 5.2 %) of the Municipality's GDP in 2015, making it the smallest industry in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 5.3% per annum. GDP growth has dramatically slowed since the recession and averaged 1.5 % over the period 2010 –2015 as the sector struggles to fully recover. In this period, the construction sector only has the third highest growth rate in Cape Agulhas.

The construction industry employed 8.2% of the Municipality's workforce. Employment in this sector has grown by 2.2% per annum since 2005. Approximately 100 jobs have been created on net since 2005. However, subdued growth has been witnessed over the period 2010 –2015

(where employment growth averaged 0.8% per annum). The majority (43.9%) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005.

Low-skilled employment makes up 14.7 percent and semi-skilled employment makes up 37.1 % of the workforce in the construction industry, and both sectors have been experiencing sharp contractions prior to, and after the recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 4.2% of the construction industry's workforce, and has experienced measured growth rate over the past decade (3.8 % per annum), with a significant drop in the post-recession period to 1.4 % per annum.

TABLE 31 CONSTRUCTION

GDP		2015	TREND 2005 – 2015	RECOVERY 2010 - 2015
		R104.2 million	5.3%	1.5%
Employment		1 268	2.2%	0.8%
Skill Levels	Skilled	53	3.8%	1.4%
	Semi-skilled	471	-0.4%	-2.7%
	Low-skilled	187	-2.2%	-4.6%
	Informal	557	8.5%	7.7%

Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This industry comprised R1.1 billion (or 55.6%) of the Municipality's GDP in 2015 (the by far largest industry in the region). The industry grew steadily over the period 2005 –2015 (4.5% per annum compared to the overall municipal average of 3.6%) and also performed relatively well in the post-recessionary period continuing to grow at a rate of 3.5% per annum on average.

This industry employed 48.9 % of the Municipality's workforce (making it the largest employer). Employment has shown good growth throughout the past decade recording a 4.1% growth rate per annum. Employment growth has not maintained this trajectory, tapering off (2.7%) over the period 2010 –2015. However, the sector has the second highest growth rate in the Municipality.

The commercial services industry has created 2388 jobs on net since 2005. A large proportion (35.8 %) of the industry's workforce are classified as semi-skilled, while 15.7 % are classified as low-skilled and 15.5 % are classified as skilled. The low-skilled/semi-skilled/skilled workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 33.0 % of the industries workforce and has experienced robust growth of 11.1 % per annum since 2005. Although this robust growth has decreased somewhat in the last few years, it still managed 5.0 % growth since 2010.

TABLE 32 COMMERCIAL SERVICES

GDP	2015	TREND 2005 – 2015	RECOVERY 2010 - 2015

		R1.1 billion	4.5%	3.5%
Employment		7 552	4.1%	2.7%
Skill Levels	Skilled	1 174	2.2%	2.1%
	Semi-skilled	2 702	2.2%	1.7%
	Low-skilled	1 185	2.0%	1.5%
	Informal	2 491	11.1%	5.0%

Government and Community, Social and Personal Services

The general government and community, social and personal services industry comprises 16.3% or R325.3 million of the Municipality's overall GDP in 2015. The industry experienced GDP growth of 1.8 % over the period 2005 –2015 (and a marginally decreased rate of 1.5 % per annum since 2010). The industry however employs a noteworthy share (21.6 %) of the Municipality's workforce and managed employment growth of 2.0 % per annum over the period 2005 –2015.

Employment growth has tapered off somewhat (1.4%) since the recession. The majority (40.8 %) of the industry's workforce are classified as low skilled, while 23.7 % falls within the semi-skilled category and 24.2 % are classified as skilled. Employment in the skilled category grew moderately at 1.8 % over the period 2005 -2015 overall, and has slowed slightly since 2010 recording a figure of 1.4 %. Semi-skilled employment had a growth rate of 1.0 % per annum since 2005, and a growth rate of only 0.6 % per annum in the post-recession period.

Employment growth among the low-skilled workforce grew by 1.0 % for the period 2005 –2015, with a slowdown to only 0.4 % per annum from 2010-2015. The informal sector employed only 11.2 % of the industries workforce, but grew at a rate of 16.5 % per annum over the period 2005 –2015 (this growth nevertheless stemming from a small base).

TABLE 33 GOVERNMENT AND COMMUNITY, SOCIAL AND PERSONAL SERVICES

GDP		2015	TREND 2005 – 2015	RECOVERY 2010 - 2015
		R325.3 million	1.8%	1.5%
Employment		3 332	2.0%	1.4%
Skill Levels	Skilled	808	1.8%	1.4%
	Semi-skilled	790	1.0%	0.6%
	Low-skilled	1 360	1.0%	0.4%
	Informal	374	16.5%	8.7%

3.3.3 EMPLOYMENT

Poverty is exacerbated by unemployment. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have contrasting consequences on policy formulation. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not take active steps to look for work/employment, for example, discouraged work-seekers.

TABLE 34 UNEMPLOYMENT RATE

NARROW UNEMPLOYMENT	BROAD UNEMPLOYMENT
13.8%	19.7%

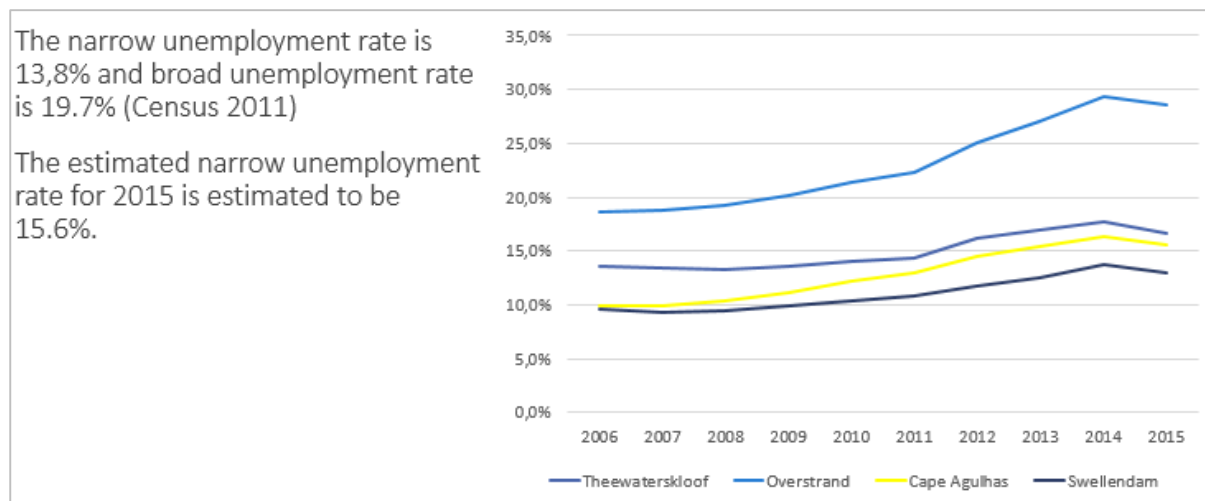
Source: StatsSA census 2011

Whilst Cape Agulhas employed 12.3 % (15452 labourers) of the Overberg District's labour force in 2015, employment growth remained strong, averaging 2.0% per annum since 2005, which was slightly lower than the overall District employment growth rate of 2.2 % per annum. Employment growth has increased marginally in the post-recessionary period (2010-2015) averaging 2.1 % per annum. This is significantly lower than the District's rate of 3.0% across the same period.

Employment growth in Cape Agulhas remained relatively stable prior to and during the recession. Approximately 2673 (net) additional jobs have been created since 2005. The majority (33.7 % or 5206 workers) of the formally employed workforce operate within the semi-skilled sector, which has risen by 0.8 % per annum on average since 2005.

The only sector experiencing job loss during the recession, was the low-skilled sector (-0.2 % per annum over the period 2005 –2015) which was also the second biggest in Cape Agulhas and employs 25.7 % (3975 workers) of the work force. It is closely followed by the informal sector (25.5 % or 3 936 workers), which experienced significant growth of 8.6 % in the last decade. According to this trend, the informal sector will very soon become bigger than the low-skilled sector. The skilled sector employed 2335 workers (15.1 %) and grew at a steady rate of 1.6 % per annum since 2005. A detailed sectoral analysis is provided in the ensuing section.

FIGURE 12 UNEMPLOYMENT TRENDS



The following table provides a summary of employment statistics by race and gender.

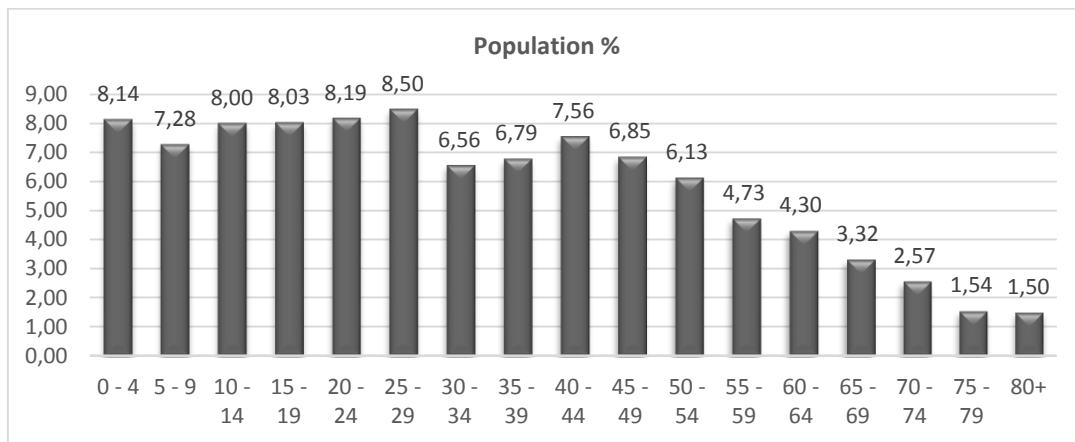
TABLE 35 EMPLOYMENT STATISTICS

EMPLOYED					
	Black African	Coloured	Indian or Asian	White	Other

Male	1176	4221	30	1551	134
Female	528	3712	16	1205	39
UNEMPLOYED					
	Black African	Coloured	Indian or Asian	White	Other
Male	249	639	-	60	15
Female	209	766	4	60	15
DISCOURAGED WORK-SEEKER					
	Black African	Coloured	Indian or Asian	White	Other
Male	28	415	1	28	5
Female	57	489	4	43	5
OTHER NOT ECONOMICALLY ACTIVE					
	Black African	Coloured	Indian or Asian	White	Other
Male	211	1660	8	571	16
Female	384	2670	19	1092	10

The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.

FIGURE 13 ECONOMICALLY ACTIVE POPULATION



Source: StatsSA census 2011

EMPLOYMENT ON FARMS

It was found that overall 62.63% of individuals living in farmworker households have permanent jobs both on and off the farm they live on, 18% are unemployed while 19.27% have either temporary or seasonal work. This means that 37.37% of individuals that are eligible to work run the risk of being unemployed. More than 10% of the population are employed permanently in jobs located off of the farm. The largest overall percentage of technically skilled labourers in the District are in Cape Agulhas.

3.4 ENVIRONMENTAL ANALYSIS

3.4.1 COASTAL MANAGEMENT

Coastal and Catchment Management

The Overberg coastline is about 330km long and stretches over jurisdictional areas of three local municipalities. As set out in the NEMA: Integrated Coastal Management Act, the ODM plays a key role in terms of coastal management. In response thereto the ODM developed a Coastal Management Programme with supplementary documents for each of the local municipalities to coordinate and assist with coastal management in the District.

TABLE 36 NINE PRIORITY AREAS AS IDENTIFIED IN THE ODM COASTAL MANAGEMENT PROGRAMME

PRIORITY AREA	DESCRIPTION	ACTIONS
1. Facilitation of Coastal Access	To provide reasonable and equitable access to the coast for all.	The Overberg was selected as a pilot project for the implementation of the Western Cape Coastal Access Strategy.
2. Compliance & Enforcement	To promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.	<p>Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to:</p> <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). <p>Non-compliance is reported to the relevant authority through the Municipal Coastal Committee and Provincial Coastal Committee.</p> <p>The Department of Environmental Affairs and Development Planning will develop a generic Integrated Coastal Management By-law to be adopted by local authorities.</p>
3. Estuaries	To ensure appropriate management and conservation of estuaries.	<p>According to the NEM: ICMA National Estuarine Management Protocol, as published on 10 May 2013, the ODM will not act as a management authority for any of the estuaries within its jurisdiction.</p> <p>The ODM continues to support Estuarine Management through the MCC and the attendance of local Estuary Advisory Forums.</p>
4. Land and Marine-based Source of Pollution & Waste	To minimize the impacts of pollution on the coastal environment.	<p>Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to:</p> <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). <p>Any source of pollution is reported to the relevant authorities through the Municipal Coastal Committee and Provincial Coastal Committee.</p> <p>Coastal clean-up through the Working for the Coast Programme.</p>
5. Cooperative Governance & Local Government Support	To promote integrated and cooperative governance of the coastal zone and coastal planning/ governance.	<p>The ODM will convene the Municipal Coastal Committee on a quarterly basis to ensure effective communication with all coastal role players.</p> <p>The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.</p>

		The MCC will be used as a platform to support local municipalities by means of coordination and integration.
6. Climate Change, Dynamic Coastal Processes & Building Resilient Communities	To promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.	<p>Draft Coastal Management Lines (CML) as well as the draft EIA Development Setback Line has been developed by the Department of Environmental Affairs & Development planning. Once the CML has been finalised and approved it will be incorporated into the ODM and Local Municipalities Spatial Development Frameworks.</p> <p>The ODM together with the Department of Environmental Affairs and Development Planning is also in the process of developing a Climate Change Response Framework that identify potential climate change hazards/impacts such as the increased mean sea level and associated storm surges. The Climate Change Response Framework will inform the Disaster Management Plan and other municipal strategic documents.</p>
7. Natural Capital & Resource Management	To promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources.	As a commenting authority for any development application a set criteria, based on the principles of sustainability is used to evaluate the impact a proposed development would have on the natural resources of the area.
8. Social, Economic & Development Planning	To promote sustainable local economic development.	<p>Support the implementation of the Working for the Coast Programme promotes social and economic upliftment for local coastal communities.</p> <p>Linking with other LED/Tourism initiatives in the Overberg District.</p>
9. Education & Capacity Building	To promote coastal awareness, education and training.	Participation in Environmental Calendar Day such as Coastal Clean-up and Marine Week.

Coastal management lines

Royal Haskoning DHV was appointed by the Western Cape Provincial Department of Environmental Affairs and Development Planning (DEADP) to develop and refine the Coastal Management Lines (formerly Coastal Setback Lines) for the Overberg District. The revision of the lines comes in light of the success of establishing the Coastal Management Lines (CML) for West Coast District, and concludes the process started in the Overberg in 2011.

The municipal boundary of the Overberg District Municipality (ODM) was the study area of this project and is located between Rooi-Els to the west and Cape Infanta to the east. The Overberg District comprises of three coastal local municipalities / authorities, namely Cape Agulhas, Overstrand and Swellendam Municipalities.

This project determined the CML for the Overberg as well as the three risk zones based on a combination of expert scientific contributions and studies as well as local knowledge obtained from stakeholders and the general public.

Application and implementation of the coastal management (setback) line, in conjunction with the risk-based overlay zones, is envisaged as part of an overall coastal management scheme that will satisfy the principles of the ICM Act.

In order for the proposed coastal management (setback) line and risk-based overlay zones to function effectively as part of the overall integrated coastal management on the Overberg, an alignment of resources and intent needs to be achieved. Responsibility is shared between the Provincial and Local Authorities, with the municipality playing a pivotal role as the ultimate implementers and enforcers of the proposed spatial and developmental controls. However, as the authority ultimately responsible for the coordination of coastal management in the Western Cape, the WCG shares the responsibility albeit in the form of oversight and in a strategic coordination and advisory capacity.

All planning and decision-making related to coastal management (setback) lines and risk zonations must ultimately recognise the need to limit and fairly allocate the liabilities related to development in the coastal zone. Municipalities are responsible for decision-making and they need to take into account the best information that is currently available. However, risk is a shared responsibility and the private sector along with Municipality and other government departments need to ensure that information available translates into sustainable development. Consequently, in order to reduce conflicts over responsibilities and appropriation of blame, it is of utmost importance that the information and knowledge generated by this and similar studies be applied with the necessary level of consistency and alignment.

3.4.2 CLIMATE CHANGE

The impacts of climate change such as floods, droughts, changes in rainfall patterns and temperature will all have serious implications for local communities and local municipalities. Climate change cannot only be limited to natural disasters but it also has economic and social impacts that will need to be accounted for.

Climate change affects multiple systems and so risks from climate change require a systemic and coordinated response. From a practical perspective, this requires input, agreement and

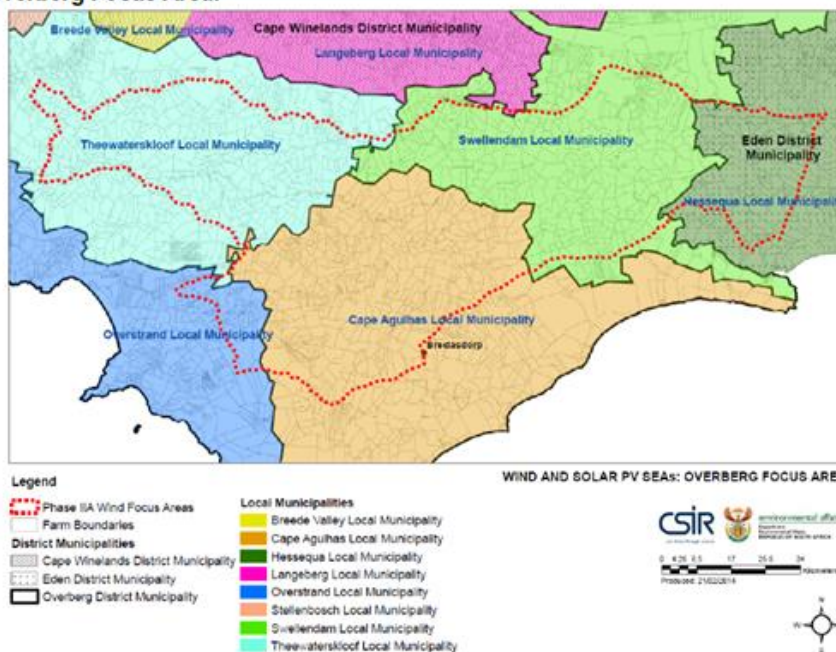
collaboration from various stakeholders. Both government entities and the private sector should therefore respond to these impacts through mainstreaming climate change mitigation and adaptation into its way of doing business.

Climate Change Opportunities:

1. Mainstreaming Climate Change into municipal planning through the Overberg District Municipality Climate Change Response Framework;
2. Through the establishment of partnership secure the implementation of climate change mitigation and adaptation projects; and
3. The National Strategic Environmental Assessment (SEA) for the efficient and effective rollout of wind and solar PV energy in South Africa highlighted the Overberg area as a strategic Renewable Energy Development Zone for large-scale wind energy projects in which significant negative impacts on the natural environment are limited and socio-economic benefits to the country are enhanced.

FIGURE 14 OVERBERG FOCUS AREA

Map of the Overberg Focus Area:



Cape Agulhas is participating in the development of an Overberg District Municipality Climate Change Response Framework, which is still in draft form. The following table shows projected climate change impacts on municipal assets and service delivery.

TABLE 37 PROJECTED CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY

ASSETS/SERVICE DELIVERY	POTENTIAL CLIMATE CHANGE IMPACTS
Infrastructure	
Roads	<ul style="list-style-type: none"> - Changes in rates of deterioration due to changes in precipitation and temperature; - Inundation of roads in coastal areas, resulting in deterioration or destruction; - Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and - Disruption of emergency routes

Storm water systems	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into waste water networks; - Capacity of existing flood defences and drainage systems may be exceeded; - Reduction of drainage capacity due to sea level rise or storm surges; - Changes in mean and peak flow rates or rivers; and <input type="checkbox"/> Reduced precipitation may impact on functioning of storm water systems
Buildings	<ul style="list-style-type: none"> - Altered heating and cooling cost; - Increased risk of damage from fires or extreme hydro-meteorological events; and - Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	<ul style="list-style-type: none"> - Increased coastal erosion and inundation; - Increased or permanent inundation of infrastructure and utilities; - Impacts on private and public harbours and boat ramps; and - Increased erosion or deterioration of coastal defences.
Recreational facilities / Community Assets	<ul style="list-style-type: none"> - Impacts in coastal recreational facilities; - Loss of public property due to inundation; - Impacts on tourism along the coast due to changes in biodiversity, water availability; - Increased operating cost and maintenance of public property due to extreme weather events; - Reduced water quality and quantity for irrigation; and - Potential for beach closures due to extreme weather and/ or pollution levels.
- Disaster risk management	
Public safety	<ul style="list-style-type: none"> - Changes in geographical range and seasonality of vector-borne diseases; - Increased incidence of food and water-borne diseases due to increased temperatures; - Health impacts related to extreme events; - Intrusion of contaminants and pollutants into water sources due to excessive rainfall; - Increased demands on emergency response and recovery operations; - Public dissatisfaction with the government's response could lead to conflict; and - Adverse impacts on public safety and tourism, could impact regional economic performance
- Planning and development	
Development planning	<ul style="list-style-type: none"> - Uncertainty over long-term land-use planning and infrastructure design; - Need and costs for retrofitting; - Loss/destruction of private property and community assets; - Increased insurance costs; - Increased pressure on disaster risk management and response resources; - Untimely decommissioning of infrastructure; - Adverse impacts on public safety and tourism, could impact regional economic performance; - Impacts on existing community structures and livelihoods - Required alteration to development plans, risk assessment procedures and zoning; and - Increased pressure on educational resources to facilitate adaptation
Economic development	<ul style="list-style-type: none"> - Impacts on local economy and food security due to impacts on agriculture; - Increased insurance costs; - Increase in food prices; - Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); - Reduced tax revenues because of reduced expenditures; - Increased maintenance cost for community and private assets;

	<ul style="list-style-type: none"> - Economic consequences of impacts on the Tourism Sector; - Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc.; - Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and - Climate change impacts may cause may alter traditional sources of rural revenue.
- Natural resource management	
Coastal management	<ul style="list-style-type: none"> - Increased erosion and inundation; - Loss of private property and community assets; - Loss of beach width; and - Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	<ul style="list-style-type: none"> - Increased desertification leads to inferior crop and poor veld conditions; - Reduction and degradation of animals habitats; - Lack of feed and drinking water; - Increase in disease outbreak and increased vulnerability to predation; - Increased risk to soil erosion; - Annual and perennial crop losses; - Damage to crop quality; - Disruption of breeding cycles; and - Loss from fishery production.
Biodiversity	<ul style="list-style-type: none"> - Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity; - Changes in the geographical distribution of indigenous fauna and flora; - Increased risk of species extinction; - Reduced ecosystem resilience; - Increased stress on ecosystems and ecosystem services; and - Changes in coastal and estuary habitats due to saline intrusion
- Water and sewerage services	
Storm water and sewage	<ul style="list-style-type: none"> - Inundation of storm water and sewage systems; - Increased peak flow rates; - Changes in groundwater levels; - Shifting flood plains; and - Reduced dry weather flow rates.
Wastewater	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into waste water networks; and - Potential for blockages and overflows.
Water supply	<ul style="list-style-type: none"> - Changes in the mean and peak flow rates of rivers and streams; - Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); - Unreliable/insufficient water supply; - Increased risk of contamination; - Salination of water sources; and - Changes/shifting of groundwater used for irrigation.

3.4.3 BIODIVERSITY MANAGEMENT

Bioregional Planning and Biodiversity Management

As a commenting authority for any development application a set criteria, based on the principles of sustainability (which includes the protection and conservation of

endangered/threatened ecosystems, CBAs and ESAs), is used. Biodiversity conservation guidelines informing the abovementioned criteria are:

- 1) The Western Cape's Spatial Biodiversity Plan;
- 2) ODM GIS database;
- 3) ODM's Spatial Development Framework; and
- 4) National list of ecosystems that are threatened and in need of protection:

TABLE 38 ENDANGERED ECOSYSTEMS

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

The Overberg District Municipality through its Spatial Development Framework directed that UNESCO's Man and the Biosphere Programme be adopted as a general basis and premise for the implementation of bioregional planning and management throughout the ODM, (SDF: March 2004). In furthering this approach, the ODM's SDF (March 2014) under its district policy, create options for the implementation of the UNESCO's Man and the Biosphere (MAB) Programme to promote sustainable development.

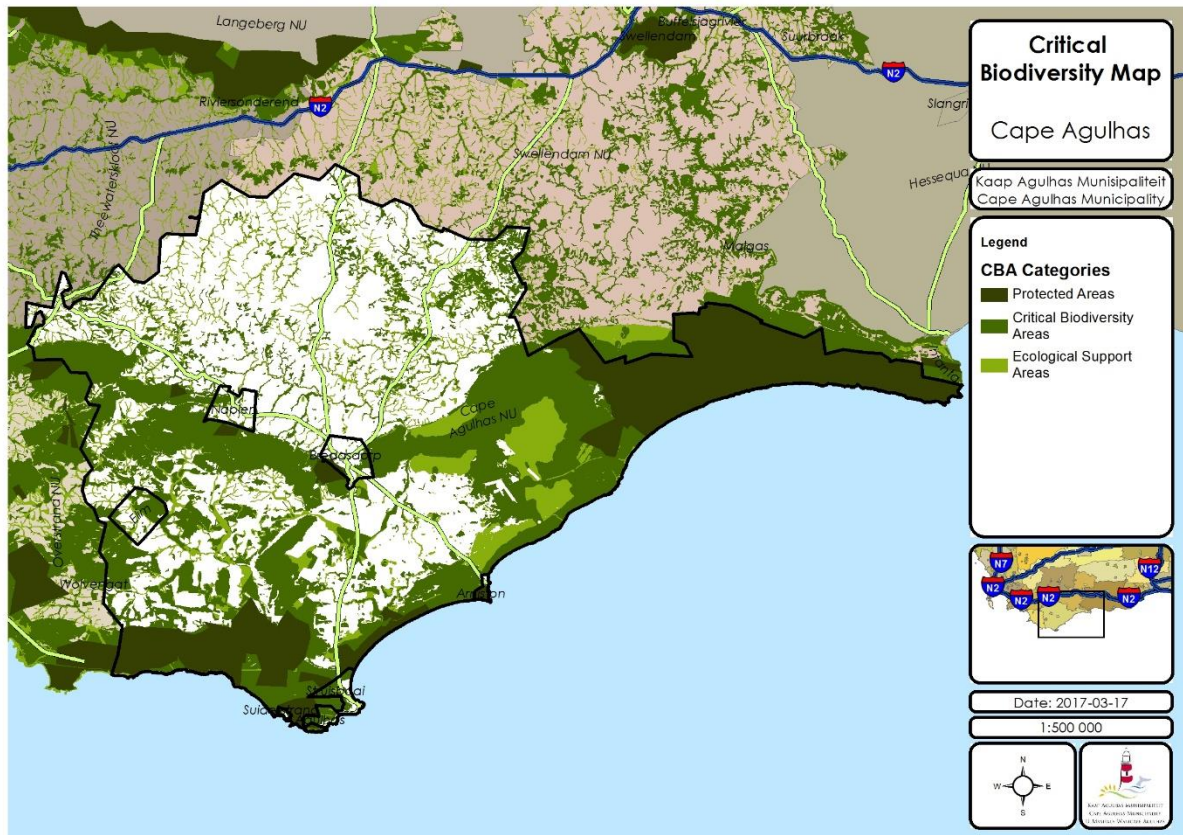
The ODM also partnered with other conservation entities and landscape initiatives such as SANParks, Cape Nature, the Nuwejaars Wetland Special Management Area and the Agulhas Biodiversity Initiative to achieve its environmental objectives.

Overberg District Municipality has been identified as one of eleven district municipalities invited to participate in an innovative new programme 'Local Action for Biodiversity (LAB): Wetlands South Africa'. The aim of the programme is to work with municipalities to conserve wetlands and other natural resources that provide natural solutions to climate change impacts such as floods and water shortages. The programme is implemented by ICLEI – Local Governments for Sustainability with support from DEA, SALGA, the SA National Biodiversity Institute (SANBI), the Working for Wetlands programme and the municipality. As part of this LAB Wetlands programme an Overberg Wetland Report was developed to give an overview of the status quo of wetland management in the region and a Wetland Strategy and Action Plan was also developed in partnership with other environmental sector stakeholders.

Alien and invasive species is seen as one of the biggest threats to our rich fynbos heritage and other natural resources. The Alien & Invasive Species Regulations of 2014 as promulgated under the National Environmental Management: Biodiversity Act of 2004 (Act 10 of 2004) mandated all property owners to manage listed invasive species on their properties. The

Overberg District Municipality drafted an Alien Invasive Species Monitoring, Control and Eradication Plan as per the set guidelines from the Department of Environmental Affairs for all its properties. The implementation of the plan is linked to the municipal budget process.

FIGURE 15 CRITICAL BIODIVERSITY AREAS IN CAPE AGULHAS



3.4.4 AIR QUALITY

Air Quality Management has been implemented at Cape Agulhas Municipality in terms of the following legislation:

- Constitution of the Republic of South Africa (1996), section 156(2), schedule 4 part B, schedule 5 part B;
- Local Government Municipal Systems Act, 2000 (Act No.117 of 1998) section 83;
- National environmental Management: Air Quality Act, 2004 (Act No.39 of 2004) section 11(1);
- National Environmental Management Act: Air Quality Act, 2004 (Act No.39 of 2004) the 2012 National Framework for Air Quality Management.

The air quality management function was seen to vary widely across both the local and district municipalities with several local and district municipalities reporting an air quality monitoring function. Air quality monitoring is an expensive undertaking and the presence of the air quality monitoring stations suggests that there is good political support for air quality management articulated in apposite budget allocations for monitoring. Some of the municipalities referenced the availability of air quality monitoring stations that had been established by the province rather than necessarily their own. Where budgets were presented these ranged from

several hundred thousand rand to R2 to R3 million, which are budgets consistent with the operation of air quality monitoring stations.

A number of the municipalities premised their air quality functionality on the basis of an air quality management plan (AQMP) and a number of municipalities indicated further that the AQMP had been integrated into the IDP. While the presence of an AQMP is laudable, it does not of itself guarantee effective air quality management. Even where municipalities had monitoring stations there was no mention of compliance and enforcement action being taken in response to possible exceedances of national ambient air quality standards, and there was also no reference to the licencing process being influenced in any way by the prevailing air quality. The net effect is that it is likely that several municipalities have reported an air quality management functionality where that functionality may not yet fully comply with the obligations of the NEM: AQA.

Air Quality Control is a function of Overberg District Municipality designated in the Municipal Health Section. ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. Cape Agulhas Municipality works in collaboration with ODM and Province to deal with Air Quality Management.

3.5 ACCESS TO BASIC SERVICES ANALYSIS

Access to basic services

Basic services are a package of services necessary for human well-being and typically include water, sanitation, and electricity and refuse removal.

The Municipality provides basic services at the prescribed level to all urban households within its area of jurisdiction but still faces a challenge when it comes to ensuring that residents of Elim, the private Moravian town have access to minimum service standards. There are ongoing discussions between the Municipality, Moravian Church of South Africa, and the Province to find a sustainable service delivery solution.

For each these service there is a range of service levels which can be provided with the following categories typically being applied:

- Basic service level which is required in order to maintain basic health and safety;
- Intermediate service level;
- Full service, the highest level of service that is traditionally applied in South African municipalities.

Municipalities have the discretion to provide services at higher levels than those stated, and the Municipality strives to do so through the ongoing provision, refurbishment and maintenance of its bulk and service infrastructure. This enables us to render quality services to our clients and create an environment that will attract development opportunities that will impact positively on the local economy.

Backlogs

○ **Water**

There are no backlogs in urban areas, and all households have access to minimum water standards, defined as access to 25 litres of potable water per day supplied within 200m of

a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.

o **Sanitation**

There are no backlogs in urban areas, and all households have access to minimum sanitation services, which are defined as a ventilated pit latrine (VIP). No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation

o **Refuse**

There are no backlogs in urban areas, and all households have access to minimum refuse removal, which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal. Refuse removal on farms is not done.

o **Basic electricity.**

There are no backlogs within the Municipality's area of supply and all households have access to minimum standards of electricity, which are defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month. Backlogs in terms of street lighting were identified in the Eskom supply areas of Struisbaai North, Proteem and Klipdale.

Indigent support

The National Framework defines indigent as “lacking the necessities of life”. In accordance with the approved Indigent Policy of the Municipality, all households earning less than R4 220 per month will receive the free basic services as prescribed by national policy.

Cape Agulhas Municipality supports the indigents with the following services:

- o 6kl free water;
- o 50kWh free electricity;
- o Full subsidy for water basic fee;
- o Rebate 40% or 80% for refuse removal depending on household income;
- o Rebate 40% or 80% for sanitation depending on household income;

The increasing number of indigents in the Municipality thereby placing increased pressure on the Municipal Budget to deliver free basic services to all its inhabitants.

Housing

Housing differs from the aforementioned services in that it is a concurrent National and Provincial competence. It is included as there is a direct correlation between the provision of basic services and housing. The following table shows the number of people on the housing waiting list, the number over the age of 35 and the number of houses in the informal settlements.

TABLE 39 HOUSING WAITING LIST

TYPE	BREDASDORP	NAPIER	STRUISBAAI	ARNISTON	ELIM /KLIPDALE AND PROTEM	TOTAL
Shacks	463	144	62	0	36	705
Waiting list	2181	707	326	143	181	3538
Waiting list over 35	1269	302	187	119	143	2020

4 MUNICIPAL OVERVIEW

4.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

- a) *“an organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government: Municipal Demarcation Act, 1998;*
- b) *consists of—*
 - (i) *the political structures and administration of the municipality; and*
 - (ii) *the community of the municipality;*
- c) *functions in its area in accordance with the political, statutory and other relationships between its political structures, political office bearers and administration and its community; and*
- d) *has a separate legal personality which excludes liability on the part of its community for the actions of the municipality.”*

The King IV Report on Corporate Governance, launched on 1 November 2016, contains the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance.

In terms of King IV (2016), the following represents the governing body's primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:

The governing body should;

Principle 1: lead ethically and effectively.

Principle 2: govern the ethics of the organisation in a way that supports the establishment of an ethical culture.

Principle 3: ensure that the organisation is and is seen to be a responsible corporate citizen.

Principle 4: appreciate that the organisation's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are all inseparable elements of the value creation process.

Principle 5: ensure that reports issued by the organisation enable stakeholders to make informed assessments of the organisation's performance and its short-, medium- and long-term prospects.

Principle 6: serve as the focal point and custodian of corporate governance in the organisation.

- Principle 7:** comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.
- Principle 8:** ensure that its arrangements for delegation within its own structures promote independent judgement, and assist with balance of power and the effective discharge of its duties.
- Principle 9:** ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.
- Principle 10:** ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.
- Principle 11:** govern risk in a way that supports the organisation in setting and achieving its strategic objectives.
- Principle 12:** govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.
- Principle 13:** govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.
- Principle 14:** ensure that the organisation remunerates fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.
- Principle 15:** ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports.
- Principle 16:** In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.
- Principle 17:** ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

4.2 POLITICAL STRUCTURES

Cape Agulhas Municipality is established in terms of Section 12 of the Local Government Municipal Structures Act, Act 117 of 1998 (Municipal Structures Act), as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Municipality has the following political structures:

Municipal Council




The Municipal Council;

- governs by making and administering laws and raising taxes.
- represents the local community.
- develops and evaluate the policies and programs of the municipality.
- ensures the accountability and transparency of the operations of the municipality.
- maintains the financial integrity of the municipality.

The Municipal Council comprises 11 Councillors, six of whom are Ward Councillors and five of whom are Proportional Representation (PR) Councillors. The table below provides a list of Councillors and their political affiliations:

FIGURE 16 CAPE AGULHAS MUNICIPAL COUNCILLORS

COUNCIL MEMBERS	CAPACITY	POLITICAL PARTY	WARD OR PROPORTIONAL
 P Swart	Executive Mayor	DA	Ward 5
 Z Tonisi	Executive Deputy Mayor	DA	Proportional
 J Nieuwoudt	Speaker	DA	Ward 4
 D Burger	PR Councillor Member of the Executive Mayoral Committee	DA	Proportional
 R Baker	Ward Councillor	ANC	Ward 3
 D Europa	Ward Councillor	ANC	Ward 6
 M October	Ward Councillor Member of the Executive Mayoral Committee	DA	Ward 2
 E Sauls	Ward Councillor	DA	Ward 1

 D Jantjies	PR Councillor	Dienslewering party	Proportional
 Z Jacobs	PR Councillor	KAPCO	Proportional
 E Marthinus	PR Councillor	ANC	Proportional

Executive Mayor

Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act

The Executive Mayor:

- o is the executive and political leader of the municipality and is in his/her capacity supported by the mayoral committee.
- o is the social and ceremonial leader of the municipality.
- o must identify the needs of the municipality and evaluate progress against key performance indicators.
- o responsibilities regarding the annual budget, the budget process, IDP process and various other financial matters.
- o performs the duties and exercise the responsibilities that were delegated to him by the council.

Speaker

The Speaker;

- o presides over Municipal Council meetings so that its business can be carried out efficiently and effectively;
- o provides information and recommendations to the Municipal Council with respect to the role of Council;
- o carries out the duties of Chairperson of the Municipal Council under the Structures Act, Systems Act, the Municipality's Rules of Order, common law and tradition;
- o enforces the Code of Conduct; and
- o exercises delegated authority.

Mayoral Committee

The Executive Mayor is assisted by the Executive Mayoral Committee. The Executive Mayoral Committee is chaired by the Executive Mayor, Councillor P Swart. The Committee also comprises the Deputy Mayor, Councillor Z Tonisi, Councillor D Burger and Councillor M October.

FIGURE 17 CAPE AGULHAS MAYORAL COMMITTEE



Portfolio Committees

Portfolio Committees are appointed in terms of section 80 of the Municipal Structures Act. Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to the Executive Mayor. The Municipality has 4 Portfolio Committees namely:

TABLE 40 PORTFOLIO COMMITTEES (SECTION 80)

COMMITTEE	MEMBERS
Community services Committee	<ul style="list-style-type: none"> - Clr Z Tonisi (Chairperson) - Clr E Sauls - Clr D Europa - Clr D Jantjies - Clr Z Jacobs
Public Works Committee	<ul style="list-style-type: none"> - Clr M October (Chairperson) - Clr D Burger - Clr R Baker - Clr D Jantjies - Clr Z Jacobs
Corporate services Committee	<ul style="list-style-type: none"> - Clr D Burger (Chairperson) - Clr M October - Clr E Marthinus - Clr D Jantjies - Clr Z Jacobs
Masakhane Work group	<ul style="list-style-type: none"> - Clr Z Tonisi (Chairperson) - Ward Councillors): - Clr E Sauls - Clr M October - Clr R Baker - Ald J Nieuwoudt - Clr P Swart - Clr D Europa

Other Committees of Council

Section 79 of the Municipal Structures Act makes provision for the appointment of other Committees by Council as needed. They are usually appointed to investigate a particular issue and do not have any decision making powers, except those delegated to them by Council. Once their ad hoc task have been completed, Section 79 committees may be disbanded. External experts, as well as councillors can be included on Section 79 committees.

TABLE 41 OTHER COMMITTEES (SECTION 79)

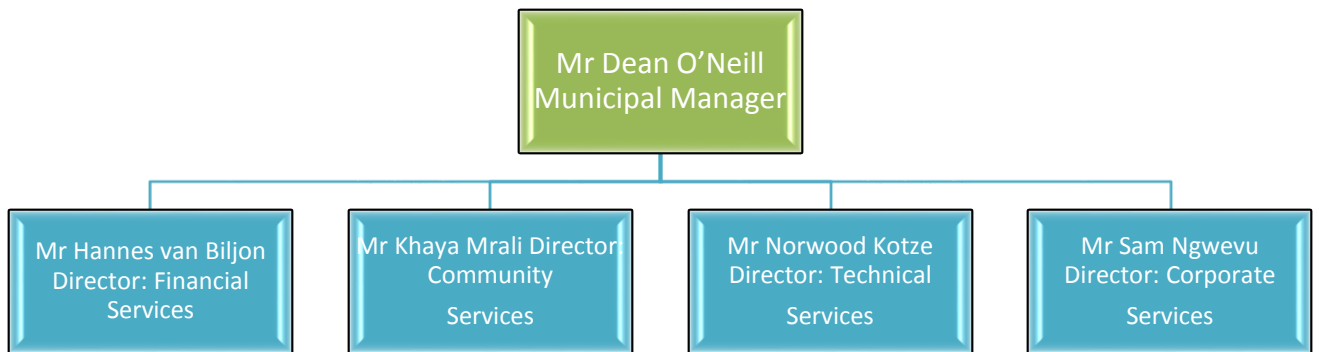
COMMITTEE	MEMBERSHIP
Labour forum	<ul style="list-style-type: none"> - Clr D Burger - Clr E Sauls - Clr Z Tonisi - Ald E Marthinus
Employment Equity Committee	<ul style="list-style-type: none"> - Clr D Burger - Clr E Marthinus
Occupational, Health and Safety Committee	<ul style="list-style-type: none"> - Clr D Burger - Ald E Marthinus
Housing Committee	<ul style="list-style-type: none"> - Ward Councillors: <ul style="list-style-type: none"> - Clr E Sauls - Clr M October - Clr R Baker - Clr J Nieuwoudt - Clr P Swart - Clr D Europa
MPAC	<ul style="list-style-type: none"> - Clr Z Jacobs (Chairperson) - Clr E Sauls - Clr D Jantjies - Ald E Marthinus
Audit Committee	<ul style="list-style-type: none"> - Mr C Pieterse (Chairperson) - Ms M Weits - Mr E Lakay - Mr P Strauss

4.3 THE ADMINISTRATION

The Cape Agulhas Municipality currently has an Office of the Municipal Manager and four Directorates. Directorates are headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act, who reports to the Municipal Manager. Each Directorate is divided into Departments, which are headed by a Manager who is responsible for specific functions within that Directorate.

The Municipal Council adopted a revised macro structure on 29 September 2015. The Municipal Manager and Directors all meet the minimum qualification requirements and competency levels as required by the MFMA and have annual performance agreements in place that align to the Municipality's top layer SDBIP.

FIGURE 18 MACRO STRUCTURE



The Departments associated with each Directorate are indicated in the table below.

TABLE 42 ADMINISTRATIVE DIRECTORATES AND DEPARTMENTS

DIRECTORATE	DEPARTMENTS
Municipal Manager	<ul style="list-style-type: none"> - Internal Audit (Reports to Audit Committee) - Strategic Services
Corporate Services	<ul style="list-style-type: none"> - Town and Regional Planning - Building Control - Client Services - Corporate Support - Human Resource Management - Information Technology
Technical Services	<ul style="list-style-type: none"> - Water and Sanitation - Roads and Storm water - Waste Management and Fleet - Electro-technical
Financial Services	<ul style="list-style-type: none"> - Revenue - Expenditure - Budget and Treasury Office - Supply Chain Management
Community Services	<ul style="list-style-type: none"> - Library Services - Protection Services - Public Services - Human Settlement - Human Development

4.4 COMMUNITY OVERVIEW

According to the White Paper of 1998 on Local Government, developmental local government means a local government committed to work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

The Constitution requires the Municipality to encourage the participation of community members and community organisations in the matters of local government. The Community play an integral role in municipal processes and decision-making and our challenge is to find the most effective method of implementing two way communication and interaction.

Ward Committees

The Municipality has in conjunction with all role players established Ward Committees as its primary public participation structures. Ward Committees are appointed in terms Sections 72 - 78 of the Municipal Structures Act. They are the communication channel between the Municipality and the Community. Although they are not political structures, they are coupled to the term of office of the Municipal Council. Ward Committees are elected on a sector basis which may include geographic sectors. The diversity of sectors within wards results in the composition of the different Ward Committees differing from ward to ward.

TABLE 43 WARD COMMITTEE MEMBERS

WARD	MEMBERS	ORGANIZATION	GEOGRAPHIC AREAS
1	Jan Wessels	Huis Klippe drift	Napier Elim Houtkloof Surrounding farms
	Riaan Coetzer	GPF	
	Eldorett Johnson	Elim e-center	
	Wilbur Adams	Aftercare center	
	Johanna Fillies	Neighborhood Watch	
	Pauline Richter	Elim residents & CPF	
	Pierre Jose Apollis	Spanjaardskloof residents association	
	Marthinus Sauls	Education –SBL Agulhas School of Skills	
	Karin Donald	Napier Residents Association	
	Jose De Kock	Overberg District Agri Organization	
2	Michael Olivier	Bredasdorp Neighborhood Watch	Parts of Bredasdorp Klipdale and Surrounding farms
	John Jacobs Siljeur	Hospital Facility Board	
	Jesmeanne Adams	De Heide Primary	
	Frederick Koeberg	Anglican Church Men's Association – All Saints	
	Hendrik Eksteen	Standards Rugby Club	
	Wallace Walter Abrahams	Bredasdorp Residents Association	
	Emily Plaatjies	CARA	
	Kenneth Dunsdon	Albert Myburgh SS	
	Sebastiaan Hendricks	Klipdale Residents Association	
Eva Wilschutte	Klipdale Rugby Club		
3	Argyll Rudolph	Women in Progress	Part of Bredasdorp Kleinbegin
	Andries van der Byl	Bredasdorp Neighborhood Watch	

	Archibald Philiso	Polla Park	Zwelitsha "Tussen treine" areas
	Jonathan Arends	Compassion in Action	
	Eva Pietersen	CARA	
	Henry Temmers	Disability Forum	
	Zolani Casiwe	Local Football Association	
	Amelia Klaasen	V-DUB	
	Bulelwa Gijana	WICFO	
	Karen Grandfield	Betel Church	
4	HP Odendaal	Suidpunt Service center	
	Sophia van Dyk	ACVV Bredasdorp	
	Michelle Hattingh	Bredasdorp Health and Welfare	
	Andre Joubert	AGS Church	
	Maria Geldenhuys	High school Bredasdorp	
	Dorette Giliomee	Hospital Facility board	
	Linda Marais	Lions Club Bredasdorp	
	Fanie Bester	NG Church	
	Johannes Neethling	ACVV Bredasdorp :Suideroord old age home	
	Raymond Arends	Protem residents association	
5	Stuart Du Plessis	Struisbaai Fishers Forum	Struisbaai L' Agulhas Suiderstrand Haasvlakte
	Joan Jacobs	Onse Hoop Community center	
	Gustin Thompson	Struisbaai Rugby Club	
	Humphrey Joorst	Struisbaai Council of Stakeholders	
	Daniel Johannes Taljaard	South African National Parks	
	Riana Fourie	Suidpunt Resident Association	
	Dirk de Jongh	Suidpunt Conservation Association	
	Christiena Visser	NG Church Suidpunt	
	Francois de Wet	Cape Agulhas Business Forum	
	Petrus Armondus van As	Rural Wards (farms)	
6	Maria Meyer	Mothers Union – All Saints	Part of Bredasdorp Arniston and surrounding farms
	Geraldine Hendricks	Babbel en Krabbel Crèche	
	John Moos	Bredasdorp Social Golf	
	Noleen van Staden	United Pinkster Community	
	Thulani Mroxisa	CARA	
	Eileen Rose Adonis	Anglican church	
	Andre Marthinus	Community Development Trust	
	Rovina Europa	Waenhuiskrans Fishers union	
	Godfrey Gertse	Sea Hawks Rugby Club	
	Wilmene Marthinus	Siloam Church	

Quarterly feedback meetings

Ward Councillors hold quarterly feedback meetings where they provide their communities with feedback on Council matters and other matters affecting the ward.

4.5 BY-LAWS AND POLICIES

The municipality has several by-laws and policies that are used to promote standards for our community as well as protect the safety, health and welfare of our residents. Bylaws are passed by Council. Some of the most commonly requested bylaws are included in the table below:

POLICIES / BY-LAW	DATE APPROVED	RESOLUTION NO	LAST REVIEW	RESOLUTION NO
1. Advertising: Property agents	2 March 2004	BK50/2004		
2. Acting Allowance Policy			24 Jul 2009	127/2009
3. Animal Care and Control By-Law	27 May 2014	90/2014		
4. Anti-Corruption- and Fraud prevention Policy	1 Dec 2010	198/2010		
5. Pauper funerals	31 Aug 2011	152/2011		
6. Air Quality Management By-Law	27 May 2014	81/2014		
7. Air Quality Management Plan	27 May 2014	82/2014		
8. Alleyways: Disposal of	31 May 2016	108/2016		
9. Budget and Virement Policy	28 Aug 2012	195/2012	31 May 2016	121/2016
10. Mayors Bursary Policy / External Bursary Policy	29 Sept 2010	157/2010	23 Feb 2016	24/2016
11. Housing: Administrative Policy	29 Sept 2010	170/2010		
12. Reward and Recognition			26 May 2015	125/2015
13. Outdoor Advertising Policy	30 Oct 2012	249/2012		
14. Assistance Policy	26 Jun 2012	141/2012		
15. Cell phone and Data Card Policy	3 Dec 2013	313/2013		
16. Grant in Aid	26 March 2002	107/2002	28 Jun 2016	150/2016
17. EPWP Policy	28 May 2013	131/2013	29 Sept 2015	242/2015
18. Property Rates			30 Jun 2015	158/2015
19. Electricity Supply By-Law	26 Oct 2011	213/2011		
20. Facebook Policy	29 Oct 2013	276/2013		
21. Facebook Monitoring	29 Oct 2013	277/2013		
22. Farm Evictions	26 Aug 2015	208/2015		
23. Fleet Management			26 May 2015	125/2015
24. Employment Equity Committee Reference Framework	31 Aug 2010	141/2010		
25. Health, Safety and Environmental Policy	28 Aug 2012	188/2012	30 Sept 2014	199/2014
26. Land Disposal policy	10 May 2011	85/2011	31 Aug 2011	160/2011
27. Housing Selection Policy	25 Feb 2014	34/2014	26 April 2016	86/2016
28. Spaza shop policy	27 Nov 2007	260/2007	29 Sept 2015	241/2015
29. Spaza shop regulation	6 Dec 2012	287/2012		
30. Induction and Orientation			26 May 2015	125/2015
31. Integrated Energy Policy (small scale embedded generators)	28 Oct 2014	223/2014		
32. Interne Audit Charter	26 Sept 2012	228/2012		
33. IT Policy (Afr edition: 30 Oct 2012 - 259/2012)	29 May 2012	108/2012		
34. ICT User Access Management Policy	22 Sept 2015	ICT 28/2015		
35. ICT Data Backup and Recovery Policy	31 May 2016	110/2016		

36.	ICT Service Level Agreement Management Policy: External Service Provider	31 March 2016	55/2016		
37.	ICT Service Level Agreement Management Policy: ICT and Municipality	31 March 2016	55/2016		
38.	Youth policy	29 Jun 2011	126/2011		
39.	Church policy	29 April 2003	140/2003	27 May 2014	88/2014
40.	Communication Strategy	26 Feb 2013	35/2013		
41.	Leave Policy	26 May 2015	125/2015		
42.	Land Disposal Policy	10 May 2011	85/2011	31 Aug 2011	160/2011
43.	Liquor Trading Hours By-Law	29 May 2012	115/2012		
44.	Masakhane Policy			31 May 2016	121/2016
45.	MPAC Charter	3 Dec 2013	301/2013		
46.	Training and Development Committee Reference Framework	31 Aug 2010	142/2010		
47.	Public open spaces, Trees and Greening	29 Sept 2010	169/2010		
48.	Petty Cash			30 Jun 2015	158/2015
49.	Staffing: Procedure manual	28 Aug 2012	189/2012		
50.	Performance Management Policy	30 Oct 2012	250/2012		
51.	Private work			26 May 2015	125/2015
52.	Probationary Period			26 May 2015	125/2015
53.	Problem Building By-Law	27 May 2014	91/2014		
54.	Property Rates Policy			30 Jun 2015	158/2015
55.	Records Management Policy	28 Jul 2010	121/2010		
56.	Aldermanship	1 Dec 2010	212/2010		
57.	Travel- and Accommodation Policy			24 Apr 2012	91/2012
58.	Risk Management Policy and Risk Management Strategy and Implementation Plan Review: 2016	28 Aug 2012	201/2012	28 Jun 2016	137/2016
59.	Safety Equipment and Protected Clothes	29 Jan 2013	7/2013	30 Sept 2014	199/2014
60.	Scares and critical skills policy	29 Sept 2010	158/2010		
61.	Standing Operating Procedures relation to ICT	26 Aug 2014	176/2014		
62.	Side building lines on smaller plots	25 Feb 2003	51/2003		
63.	Supply Chain Management Policy	30 Jun 2015	158/2015	30 Jun 2015	158/2015
64.	Language policy	26 Feb 2013	34/2013		
65.	TASK Job Evaluation Policy and Action Plan	8 Dec 2011	243/2011		
66.	Travel And Subsistence Policy For Councillors	26 Feb 2013	42/2013		
67.	Procurement Policy (revised)	1 Dec 2010	218/2010		
68.	Hiring Council Property to officials			26 April 2016	73/2016

69. Safety equipment and Protective Clothing policy	29 Jan 2013	7/2013	30 Sept 2014	199/2014
70. Preferential Procurement	8 Dec 2011	244/2011		
71. Waste Management Plan	25 Jun 2013	174/2013		
72. Waste Water Risk Abatement Plan	9 Dec 2014	252/2014		
73. Employee Assistance policy	26 Jun 2012	141/2012		
74. Wendy houses (Zinc and Wood structures)	25 Sept 2013	251/2013		
75. Ward committees (Charter for establishment and operation)	30 May 2011	111/2011	31 Aug 2011	161/2011

4.6 SERVICE DELIVERY ANALYSIS PER KEY PERFORMANCE AREA

4.6.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

4.6.1.1 INTERNAL AUDIT

Legislation

Section 165 of the MFMA requires that:

The internal audit unit of a municipality must –

- prepare a risk based audit plan and an internal audit program for each financial year; and
- advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
 - internal audit matters
 - internal controls
 - accounting procedures and practices
 - risk and risk management
 - performance management
 - loss control
 - compliance with laws and regulations

Section 166 (2) requires the Municipality to establish an Audit Committee

Overview

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes ensuring adherence to internal controls in the following areas:

- Reliability and integrity of financial and operational information
- Effectiveness and efficiency of operations and resource usage
- Safeguarding of assets
- Compliance with laws, regulations, policies, procedures and contracts
- Adequacy and effectiveness of the risk management framework.
- Human development

Cape Agulhas Municipality internal audit function consists of the Head of Internal Audit and The Internal audit function reports administratively to the Municipal Manager and functionally to the Audit Committee. The Head of Internal Audit heads the internal audit function with clear roles and responsibilities.

To achieve full effectiveness, the scope of the work to be performed by the Internal Audit function is based on its assessment of risk (with management input) and as approved by the Audit Committee i.e. risk based audit Plan. Audit coverage will focus primarily on high-risk areas and any other areas as directed by the Audit Committee.

Audit planning is based on an assessment of risks and exposures that may affect the organisation and should be done at least annually in order to reflect the most current strategies and direction of the organisation. The best way to add value to an organisation is to make sure the risk assessment and the plan developed from the assessment reflect the overall objectives of the organisation. A risk based audit plan ensures that audit activities effectively focused on those areas where the risk exposure is greatest.

Auditing ensures proper internal control, risk management and good governance so that funds are used as effectively and economically as possible in order to address as many of the community needs as possible

Challenges

- Audit process conducted manually i.e. no electronic auditing process and working papers.
- Capacity - King IV expects more of internal audit in terms of adding strategic value and places a higher expectancy on the function in relation to accountability. This in turn will place a higher pressure in maintaining clean audits (audits moving more towards service delivery instead of compliance and financials).
- Municipal staff's commitment to good governance, responsibility and urgency.
- Municipal staffs understanding our mandate and function/responsibility.

Operational development priorities

- Development of an annual risk based audit plan
- Maintenance of the Municipality's clean audit status

Capital development priorities

- Electronic audit program

4.6.1.2 RISK MANAGEMENT

Legislation

- In terms of section 62 and 95 of the Local Government: Municipal Finance Management Act 2003 [Act 56 of 2003] [MFMA] the Municipal Manager is responsible for managing the Municipality's financial administration. For this purpose the Municipal Manager must take all reasonable steps to ensure, amongst others, that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.
- Oversight of the risk management process is conducted by the Audit Committee, in terms of MFMA Section 166 (2) (a) (ii).
- Section 165 of the MFMA requires that the Municipality must have an internal audit unit. The internal audit unit must prepare a risk-based audit plan and an internal audit program for each financial year. It must also advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to internal

audit, internal controls, accounting procedures and practices and risk and risk management.

- o The Municipality must have an audit committee. The audit committee is an independent advisory body which must, amongst other things, advise the Council, the Municipality's political officer-bearers, the Municipal Manager and the management staff on matters relating to internal financial control, internal audit and risk management.
- o Regulation 9 of the Municipal Supply Chain Management Regulations [Notice 868 of 30 May 2005] prescribes that the Municipality's supply chain management must describe in sufficient detail effective systems for risk management. Such a risk management system must, in terms of regulation 41, provide for the identification, consideration and avoidance of potential risks in the supply chain management system. The risk management provisions of the supply chain management policy must include -
 - [a] the identification of risks on a case-by-case basis;
 - [b] the allocation of risks to the party best suited to manage such risks;
 - [c] acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
 - [d] the management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
 - [e] the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Frameworks

The following frameworks are also applicable to guide best practise functioning of risk management of the Overberg District:

- o Committee of Sponsoring Organizations of the Treadway Commission: Enterprise Risk Management – Integrated Framework (COSO ERM Framework)
- o Public Sector Risk Management Framework (National Treasury)
- o King Report on Corporate Governance Principles (King I, II, III & IV)
- o International Organization for Standardization – Standard 31000 (ISO 31000)

Policies and strategies

- o Cape Agulhas Risk Management Policy
- o Cape Agulhas Risk Management Strategy and Implementation Plan
- o Cape Agulhas Fraud and Risk Management Committee Charter (FARMCO)

Overview

The shared risk management function commenced in 2015 with the appointment of the Chief Risk Officer (CRO) on a shared service business model between municipalities within the district which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources which in turn resulted in a significant reduction on the reliance of external service providers.

According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "... unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s)."

Risks Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks

in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

Problem statement

- o Having to create a **culture** of Enterprise-wide Risk Management;
- o in terms of awareness and **effective application** thereof,
- o at **all levels** of functionality and responsibility;
- o at **each municipality** within the district;
- o in order to achieve and maintain a **leading risk maturity** and promote a **sustainable risk profile**.

Challenges

- o Limited coverage or assurance of all operating structures and processes at each municipality within the district.
- o Limited strategic involvement with regards to advisory role for oversight committees and Council.
- o Inadequate process flow between IDP, Risk, Budget and Performance.
- o Relaxed commitment towards practical application and updates of risk actions.
- o Organizational resilience towards new initiatives and different risk management approaches.

Response to challenges

- o Dedicated execution of risk management implementation plan and regular engagements at all municipalities.
- o The Risk Management Committees are used to express and record the concerns and recommendations made to assist in other related decision-making structures. As the minutes of this meeting are available and could inform other related oversight committees.
- o Partially involved with strategic planning sessions of municipalities and regular communication between IDP Managers, Performance and Risk Management Unit.
- o Continuous monthly notices are send out to risk action owners and risk champions to intensify commitment to update risks frequently and to add value in terms of their risk responses that directly addresses control deficiencies and exploit favourable opportunities.
- o New initiatives are communicated well in advance before any arrangements takes place. This is a principle for many of the risk activities to prepare participants for any type of change and to explore the benefits and limitations in order to ensure that the initiative will add value.

Intergovernmental relations

TABLE 44 INTERGOVERNMENTAL RISK MANAGEMENT FORUMS

FORUM NAME	FREQUENCY OF MEETINGS	FORUM PURPOSE	FORUM COMPOSITION	FORUM CHAIRPERSON
National Audit & Risk Indaba	Annually	The event is themed around Auditing and Risk developments and the way forward	National Treasury Provincial Treasuries Auditor General IRMSA	CIGFARO President

			IIA CIGFARO BCI TEI Local Municipalities – S.A.	
Provincial CRO & CAE Forum	Bi-Annually	Interactive Discussions on priorities and challenges encountered by CRO's and CAE's	Provincial Treasury National Treasury IRMSA IIA CIGFARO Western Cape Municipalities	PT – Chief Director Financial Governance and Accounting: B. Vink
District CRO & CAE Forum	Quarterly	Interactive Discussions on priorities and challenges encountered by CRO's and CAE's	CRO & CAE's within the District	Chairperson selected each time from the Host Municipality
Western Cape Audit & Risk Conference	Annually	Formulated and Insightful Presentations and Break-away sessions that focus primarily on auditing and risks	IIA Provincial Treasury Western Cape Auditor General IRMSA CIGFARO BCI TEI Western Cape Municipalities Private Auditing & Risk Companies	IIA President
Risk Management Municipal Forum Meetings	Quarterly	Engagements with risk management role-players on developments and updating relevant documentation	RMC / FARMCO Risk Owners Risk Champions Risk Action Owners	Chief Risk Officer

Risk analysis

The following table indicates the strategic risks of the Cape Agulhas Municipality for 2017/18

TABLE 45 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS

RISK DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Implementation of mSCOA by 1 July 2017	CAM has measures in place to ensure that the municipality is Compliant by 1st July 2017.	National Regulation	Non-compliance to legislation and circular 21 /2015	MSCOA Committee established.	Low

	Currently in implementation phase		Financial and audit implications	Appointed New Service Provider Signed SLA Implementation plan approved	
Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	Implementation of long term financial plan (LTFP).	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015.	High
		Current long term financial planning not aligned to LTFP		Revenue Enhancement strategy _Strategies adopted - December 2015	
Illegal Erection of Informal Structures and Land invasions	Illegal occupation in informal settlements and on other public land.	Prospective employment opportunities in the CAM area	People live in dangerous structures.	Weekly surveys done by housing department to prevent land invasions.	
	Challenges with regards to the implementation of policies	(seasonal employment opportunities)	Financial impact of legal process relating to evictions.	_Incidents of illegal occupation reported to law-enforcement._	
	Inadequate serviced land available.		Demand on infrastructure (often resulting in illegal connections)	Land invasion and squatter control policy_	
	Inadequate capacity to fully implement building control in informal areas.		Living conditions detrimental to human health.	Ongoing training. Inter-departmental SOP (Housing and Law enforcement)	
	Migration				
Filling of Sec. 57 Posts (Senior Management)	Implementation of the communication from National Treasury with regards to Upper and Lower Limits might limit CAM's ability to attract qualified and experienced staff	Expiring Contracts	Discontinued operations and Decision Making	Provincial Mentorship Programme Middle Management Development Programme Acting Policy	Low

Electricity Capacity from Eskom	Eskom under pressure to provide additional capacity to Bredasdorp and Napier Directly impacts on new developments?	Eskom Capacity and Planning	Impact on Long and Medium Term Strategic Objectives Discourages New Developments and Investments	Common, non-designed controls that exist in the normal course of operations	High
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Operational development priorities

- o **Risk Assessments** - Strategic and Departmental Risk Assessments Conducted throughout the year
- o **Risk Reporting** - Risk Registers are used to record and report on the required controls and proposed plans
- o **Risk Monitoring** - Continuous Monthly notices, frequent follow-ups & necessitated interventions
- o **Risk Planning** -Execution of risk implementation plan and up-to-date with trending developments
- o **Risk Awareness** -Periodic sessions of risk training and awareness roll-out campaigns
- o **Risk Oversight** -Risk oversight from RMC/ FARMCO, Audit Committees, Senior Management, Council
- o **Risk Effectiveness** -Function performs according the contribution and culture from Top-to-bottom in an endeavour to eradicate control deficiencies, combat fraud and corruption, exploit lucrative opportunities, ensures preventative measures are sound and to prepare collectively for emerging or incident events or threats.

4.6.1.3 PUBLIC PARTICIPATION

Legislation

- o Constitution: Section 152 (1) sets out the objectives of local government including the duty to encourage communities and community organisations to get involved in local government matters.
- o Municipal Structures Act: (Act 117 of 1998) – Chapter 4 Part 4 regulates Ward Committees
- o Municipal Systems Act: (Act 32 of 2000) - Chapter 4 regulates public participation.

Overview

The Municipality aims to develop a culture of public participation by establishing systems and open accountable process through which individuals and groups within the Municipal Area can exchange views and influence decision-making.

The Municipality has the following public participation mechanisms:

- o Ward Committees: The Municipality embarked on a very intense process of establishing functional ward committees for each of its 6 wards following the 2016 municipal elections. Ward Committees meet monthly except for December and January.
- o Quarterly Council feedback meetings where Ward Councillors provide their communities with feedback.

- Public meetings which are arranged in accordance with the IDP Process Plan as well as other ad-hoc meetings which take place as and when required such as housing meetings.

Challenges

- Ensuring our IDP public participation processes are meaningful and cause orientated (Focus on the root cause of a need as opposed to a want that is perceived to be a solution).
- Low levels of public participation in some areas and the ensuing credibility and objectivity of input in these areas.
- Communication logistics – language / loud hailing costs.
- Training and capacitation of ward committee members.

Operational development priorities

- Ward committee training, development and support.
- Ward based plans.
- Know your ward committee campaign
- Improve the effectiveness of public participation processes and make the outcomes more meaningful.
- Improve levels of public participation.
- To support Councillors with their public feedback meetings to ensure optimal efficiency of the said processes.
- Annual review of the ward committee policy.
- Establishment of a Mayoral / Community sector engagement structure.

Capital development priorities

- Vehicle
- Ward Committee Management System to manage matters arising from ward committees

4.6.1.4 COMMUNICATION (AND WEBSITE)

Legislation

- Constitution: Section 152 (1) of the Constitution sets out the objectives of local government including the duty to encourage communities and community organisations to get involved in local government matters.
- Municipal Systems Act (Act 32 of 2000): (Chapter 4)
- Numerous other statutes apply to specific aspects of communication eg PAIA etc.

Overview

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all. CAM has therefore established a communication unit to provide an internal and external communication service. The Municipality has a Communication Strategy and Implementation Plan in place which was reviewed in 2016.

The Municipality's website is www.capeagulhas.gov.za

The Municipality has a number of communication platforms which are detailed below. Additional measures such as flyers, loud hailing are used as and when required.

- Quarterly external and monthly internal newsletters;
- Facebook;
- Twitter;
- SMS system;
- E-mail newsflashes;
- Radio;
- Municipal website.

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the Municipal Systems Act as amended. The Municipality launched a new website in April 2016. This resulted from our participation in the Provincial Standardised Website Project which aimed to standardise municipal websites across the Province. The Municipality is in process of reviewing its website content.

Challenges

- Making government speak understandable to communities.
- Language barriers – there is an increasing need to communicate in 3 languages.
- Multiple communication preferences within communities and the associated costs and logistics

Operational development priorities

- Review Communication Policy, Strategy and Implementation Plan with a view to improving communication.
- Review CAM website content.
- Investigate technical advancements to improve electronic communication (apps etc).
- Corporate branding (documents, presentations, events)
- Improve media exposure.

Capital development priorities

- Corporate branding material
- Photographic equipment

4.6.1.5 PERFORMANCE MANAGEMENT

Legislation

- Municipal Systems Act (Act 32 of 2000): Chapter 6 (Performance Management).
 - Municipal planning and performance regulations 2001,
 - Municipal performance regulations for municipal managers and managers directly accountable to municipal managers (2006)
 - Regulations on appointment and conditions of employment of senior managers (2014)

- MFMA : Chapter 7 (Quarterly performance reporting / SDBIP), Chapter 8 (Mid-year performance assessments) Chapter 12 (Annual and Oversight Reports),
- MFMA: Municipal Budget and Reporting Regulations 2008.

Overview

The Municipality aims to establish a culture of performance management and ensure that systems and processes are in place to enable the Municipality to effectively monitor the achievement of its goals, objectives and development priorities as set out in the IDP.

Performance Management is done in terms of the Cape Agulhas Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) *the following:*

(a) projections for each month of:

(i) revenue to be collected, by source: and

(ii) operational and capital expenditure, by vote.

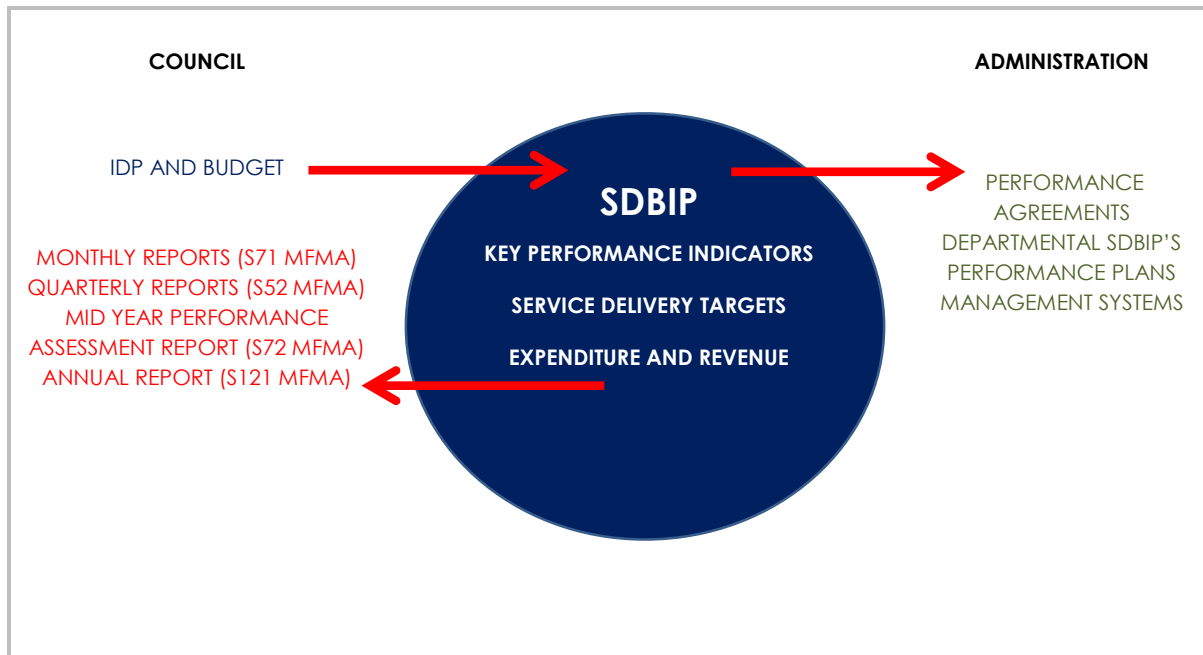
(b) service delivery targets and performance indicators for each quarter".

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The Municipalities draft key performance indicators are included in Chapter 8. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.

FIGURE 19 SDBIP AS A MANAGEMENT TOOL



Performance is audited by the Auditor General who draws a Conclusion on the usefulness and reliability of reported information. The Municipality has achieved 3 consecutive clean audits and it is an ongoing challenge to maintain this status.

Challenges

- Maintenance of a clean audit on performance
- Quality and usability of performance information as an internal management tool.
- Quality and usability of performance information for the public.
- Linkage between Top layer, Departmental SDBIPs and the individual performance management system

Operational development priorities

- To achieve full compliance in terms of performance management and in so doing maintain a clean audit in respect of performance.
- To review the Performance Management framework and policy.
- To develop system descriptions for KPI's annually.
- To lessen our dependence on service providers and enhance ownership of our systems and processes by doing more in house such as in house compilation of Annual Report.
- Performance reporting – quarterly, mid-year and annually
- Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system and in so doing reduce administrative burden and make performance reporting more meaningful.

4.6.1.6 CLIENT SERVICES

Legislation

Constitution of RSA (1996) especially the Bill of Rights

Overview

Client services is guided by the Batho Pele Principles and a Client Services Charter. Client services incorporates:

- Complaint management which is done on an electronic complaints management system
- Reception and switchboard management
- Co-ordinating after-hours customer service
- Managing customer care at the various service points including the regional offices in Struisbaai, and Napier.

Challenges

- Creating a more responsive and culture of client service throughout the Municipality
- Complaints management needs to be improved in terms of the turnaround time, standard of resolution of complaints and client feedback.

Operational priorities

- Customer care training refresher courses for Client Services personal as well as other personnel to instil an institutional culture of client service.
- Review and publicise Client Services Charter.
- Annual customer care survey and mini surveys in problem areas.
- Themed outreach programmes through the Municipalities communication channels and platforms.
- Improved management of complaints.
- Investigate alternate electronic communication media in respect of complaints eg Apps in collaboration with the communication unit

4.6.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

4.6.2.1 HUMAN RESOURCE MANAGEMENT

Legislation

- Constitution
- Labour Relations Act, Act 66 of 1995
- Skills Development Act, Act 97 of 1998
- Employment Equity Act, Act 55 of 1998

Overview

The Human Resources Department (HR) has a cross cutting function and gives operational and strategic support to the various Departments within the Directorates. In the past four years HR has evolved in how the service is delivered within the Municipality and outside the Municipality as there was a need to respond to the needs of employees and the community at large.

In 2013/14 HR looked at ensuring that HR Governance was reviewed and improved, by doing an analysis of HR Policies and Guidelines. Emphasis was placed on reviewing current policies and introducing policies, in line with legislation governing Human Resource Management, in collaboration and with the support of legal advisers offered by the Department of Local Government Western Cape. About 15 new and reviewed policies were approved by Council.

In 2014/15 the HR Department spear headed an Organisational Review Project which looked at the institution in its entirety, specifically honing in on governance issues, capacity and organisational restructuring, with specific emphasis on those departments that are at the coalface of service delivery to ensure that public value is prioritised.

In 2015/16 the new TASK Job Evaluation system was implemented.

Also, Human Resources in their mandate to transform their systems and people embarked on ensuring that the Employment Equity Plan approved by Council in 2012 is on a path to achieving the goals set in compliance with the Employment Equity Act. The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

The following targets are set for the 2016/17 financial year, and the plan expires on 30 September 2017:

Employment equity

TABLE 46 EMPLOYMENT EQUITY TARGETS

OCCUPATIONAL LEVELS	MALE	FEMALE	FOREIGN NATIONALS	TOTALS
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	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, superintendents	17	0	1	2	30	0	1	6	2	2	61
Semi-skilled and discretionary decision-making	4	0	0	1	10	0	0	0	0	0	15
Unskilled and defined decision making	0	0	0	2	8	0	0	3	0	0	13
TOTAL PERMANENT	22	0	1	5	48	0	1	9	2	2	90
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	22	0	1	5	48	0	1	9	2	2	90

The completion and opening of the Anene Booysen Training Centre was done in partnership with DHET CETA & Boland College who are managing the Centre. The Centre is operating for the Community of Cape Agulhas and the broader Overberg District. The Centre reports on its monthly activities to CAM so we can more effectively partner in lifting the skills levels of our community.

The Skills Development Unit of Cape Agulhas has received an accolade as the Best Skills Development Facilitator in the Province for giving access to Informal and formal skills. In turn we were allocated Learnership's and 30 Bursaries by the Local Government SETA. The Construction SETA also allocated 45 Bursaries to unemployed youth, amongst other training opportunities which were rolled over.

In 2016/17 the Department of Local Government have provided funds to develop a Human Resource Strategy. The purpose of this exercise was to align the Cape Agulhas Municipality's people goals with the strategic goals of the Municipality, as stated in the IDP and provide a framework for implementation by the Human Resources department. This document was approved by Council in the 2015/16. Currently the Department of Local Government is also assisting us with a productivity study.

The HR Department was and still is on track with activating a Human Resource Information System to improve the efficiency and effectiveness of the service we provide to departments. In so doing we aim to save the Municipality from litigation by focusing on efficiency and ensuring that people are paid correctly for being at work and doing what they are employed to do.

Challenges

- o Employee related costs remain within the upper threshold of the National Treasury norm
- o The macro structure is not responsive to the municipality's key challenges. The outcomes of the IDP public participation process are indicative of a more prominent socio economic focussed macro structure which is in process and will be finalised in time for the final IDP.
- o There is a public perception of poor productivity. An application for funding was submitted to the Department of Local Government to fund a productivity assessment

which was granted. The outcomes of this productivity assessment will need to be implemented over the IDP cycle.

- An increase in unemployment in the community. This is an ever increasing challenge and long term and short term skills development is ongoing. The EPWP has employed many youth from all the Towns
- Lack of skills or a mismatch between skills on hand and skills needed, as skills development is an integral part of economic development. CAM is contributing to skills development by sourcing funding and giving long term and short term training to youth in our community who are interested. We have partnered with NARYSEC, LGSETA & CETA to provide training for the youth of our community. Stipends are offered to those who register to complete courses and the completion rate has been almost 100%. The Anene Booysen Skills Centre managed by Boland College has been officially opened and is operating and external bursaries are sourced for some of the youth who apply for funding at CAM. We have become the only Municipality that is allocated opportunities by LGSeta & CETA because we spend money allocated.
- The attraction, recruitment & retention of staff is a challenge but one of the deliverables of the HR Strategy, is a formal retention strategy, which we are able to do as a result of exit interviews with staff in the Professional and Skilled Categories of the Organisation.
- Occupational Health and Safety is still a major area of concern and we need to enhance our commitment to this and implement the recommendations of the External Audit OHS audit that was done.

Operational development priorities

- Organisational Development
 - Review of macro structure with an enhanced socio economic focus
 - Review of micro structure in line with the revised socio economic macro structure
 - Implementation of the outcomes of the productivity assessment
- Human Resources Administration
 - The HRIS system needs to be activated and integrated with the new financial system.
- Recruitment and Selection
 - A vetting system or contracts with vetting service providers should be considered to ensure that candidates are vetted prior to appointment.
- OHS
 - Implementation of the safety plan
 - Capacity development within the unit and throughout the Municipality
- Skills Development
 - Ongoing internal training through implementation of the workplace skills plan
 - Ongoing skills development of the community, specifically the youth through partnerships
 - Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets
- Labour Relations
 - Promote good labour relations on an ongoing basis through the various platforms and mechanisms
- Employment Equity
 - Development of a new Employment Equity Plan for the period 2017-2022

- Implement change and diversity workshops annually
- EPWP
 - Ongoing of the implementation of the EPWP Programme in line with the grant conditions
 - Establishment of a fair and transparent electronic system selection system for fair recruitment workers

Capital development priorities

- Full integration and implementation of the Time And Attendance system(Biometric /Access Control)

4.6.2.2 INFORMATION TECHNOLOGY COMMUNICATION (ITC)

Legislation

- Electronic Communications and Transactions Act, Act No. 25 of 2002.
- Minimum Information Security Standards, as approved by Cabinet in 1996.
- National Archives and Record Service of South Africa Act, Act No. 43 of 1996.
- Promotion of Access to Information Act, Act No. 2 of 2000.
- Protection of Personal Information Act, Act No. 4 of 2013.

ICT standards

- Western Cape Municipal Information and Communication Technology Governance Policy Framework, 2014.
- Control Objectives for Information Technology (COBIT) 5, 2012.
- ISO 27002:2013 Information technology — Security techniques — Code of practice for information security controls.
- King Code of Governance Principles, 2009.
- ISO 22301: 2012. The new international standard for Business Continuity Management System (BCMS).
- ISO 27031: 2011 Information technology — Security techniques — Guidelines for information and communications technology readiness for business continuity.

Overview

Over the past 5 years the immense growth and need for ICT and ICT services both inside and outside the Municipality, which includes management and information tools as well as systems to service ratepayers and clients, increased dramatically.

TABLE 47 GROWTH IN ICT SERVICES

TYPE	% GROWTH	DESCRIPTION
Users has increased	59%	110 to 175 users
Hardware and software	800%	A 2 Server environment grew to a 3 hosted server environment accommodating 15 virtual servers. A disaster recovery site was established hosting a backup and recovery environment for the main site, this includes applications growth in terms of the aforementioned 15 servers.
Phones	73%	150 to 260 phones
Sites	250%	8 to 28 Sites to be supported

The growth of ICT users and therefore the growth in terms of personnel and system utilization and the physical protection and safeguarding of the physical environment is as important as the governance of these systems and information. We have therefore started focusing on physical security, which includes the server environment and the access to buildings of the Municipality. We established a new server room with industry standard conditions hosting all systems of the Municipality with security and backup protocols to safeguard information of both personnel and that of ratepayers.

ICT infrastructure

- **Strengthening ICT Infrastructure**

It is practically impossible to exploit opportunities offered by ICT and reap the corresponding benefits without appropriate technical infrastructure to provide the platform for access and delivery of applications and services.

Municipal infrastructure should be maintained in a condition that would facilitate communication and/ or information exchange, enhance the objectives of the municipality functions of legislation, representation oversight and optimally managing the knowledge capital and human resources, whenever the need arises. This would enable the Municipality to ensure regular maintenance and upgrading, adopt professional security measures to provide adequate ICT support and services and that internal operations need to be sustained.

Cape Agulhas Municipalities ICT infrastructure consists mainly of desktop computers, laptops, security equipment, printers, photocopiers, scanners, a LAN and restricted Internet connection and leased lines from Telkom.

Human resources play a vital part in the municipal functions and values. Hence the need to develop strategies for strengthening and increasing manpower quantity and quality and ICT skills-based personnel to convert ICT knowledge and skills into services for the benefit of Municipality and its community.

- **To strengthen Network and Hardware Infrastructure**

The main objective here is to strengthen and improve the physical connections of all networks in meeting rooms, Council Chambers and offices at the Municipality - servers, bandwidth capacity, wireless access, network security and associated hardware. The level of network and hardware infrastructure are not adequate in the Municipality. The infrastructure in its current state cannot adequately service the internal demands of the Municipality.

Although steps have been implemented to address the issue at hand there are still quite a few sites and Municipal buildings that has insufficient or redundant network connection to the Data Centre of the Municipality.

Establishment of ICT infrastructure facilities and services are no longer an option but a necessity in order to meet both internal and external demands of stakeholders. The Municipality is committed to facilitating connectivity to all of its Sites and buildings and to ensure adequate stable and reliable connectivity to these sites and buildings ensure cost-effective service delivery.

- **Local Area Network (LAN) and Wide Area Network (WAN)**

The LAN, connects about sixty (60) offices at the Head Office at Bredasdorp, six (6) offices at Bredasdorp Stores, ten (10) offices at Bredasdorp Traffic Department, seven (7) offices at the Thusong Centre Bredasdorp, one (1) offices at Struisbaai Campsite, eight (8) offices at Struisbaai Head Office, two (2) offices at L`Agulhas Campsite, one (1) office at Arniston Campsite and six (6) offices at Napier Office that consist of mainly officials in the various Municipal buildings. The Purpose of this LAN is to facilitate access to essential centrally provided services, like Internet, emails and other relevant Municipal Information Systems. This service could be expanded, monitored and managed to provide enhanced ICT services to the all staff members. Video conferencing facility is not available. All approved end users have access internet connection.

The WAN, connects twenty-six (26) sites that include the above mentioned LAN sites as well as other Municipal supported sites such as libraries, sewage plants and water purification plants.

- **Broadband and Infrastructure**

CAM does not currently provide Broadband services to its residence but should strive to cooperate with its neighbour Municipalities and Provincial government in terms of the Broadband initiative of the Western Cape Government. This tender has been awarded to Neotel in 2014 and its main purpose is to connect all individuals of the Western Cape Province.

Roll-out of Broadband infrastructure to Provincial institutions is underway with wireless hotspot installation included in this roll-out. The go-live date of these wireless hotspots has not been communicated yet, but is expected within the next year or two.

The capital layout and operational cost to provide free Wi-Fi (wireless hotspots) to communities can be immense and with Provincial Government in process with such a project it would be recommended to await the outcome thereof before making own decisions in this regard.

- **Website Design**

With assistance of Provincial Government, a new facelift in terms of our Municipal website has been launched in 2016.

This has been upgraded by incorporating themes on the vision, mission and functions of the Municipality, with relevant content that addresses the information needs of employees and ratepayers. This however does not mean that the website would not require periodic updating by relevant qualified staff. The Municipality may consider the need to train or employ officials to perform this function in house.

The Municipality should consider acquiring the following services as they are currently not available.

- **Intranet**

Information availability are at the heart of the Municipality and by implementing an Intranet within the Municipality information and resource sharing can greatly enhance service delivery and promote financial viability.

- **Help Desk**

Increased use of ICT in Municipality would require efficient and effective support to users. This requires equipping ICT services with a help desk software to help manage requests efficiently. Tracking emails and phone calls become easier when requests are managed with several automated processes like request routing and Frequently Asked Questions (FAQ) on the Municipalities intranet.

- **Mail Archiving**

In terms of the National Archive legislation information has to be stored for various periods in time and this also relate to the record keeping or archiving of all correspondence such as emails being generated or received by officials of the Municipality. To strengthen service delivery, security and legislative requirements, the Municipality should investigate a Mail Archiving system or software.

Security Software

The protection of the data of the Municipality should be one of the key focus areas of any organization. This protection although enforced by physical factors as well, should also be protected by means of software for attacks such as virus, anti-spam and unauthorised access, internally as well as externally. Although various forms of software relating to these kind of risk are already implemented by the Municipality the ever changing ICT environment and the skills and knowledge of entities growing at such an immense rate should be taken into consideration as well. The Municipality implemented two firewalls, securing the network from attacks, firstly from the first ISP providing the VPN and secondly from the internet provided by a secondary ISP for redundancy purposes. Furthermore each virtual server and end user device, which include both computers and laptops are protected with a third firewalls that make out part of the Antivirus software installed on each device, which in turn are monitored by a centralized virtual server. The most evident form of attack on the Municipal network and systems are by means of spamming, which are filtered and monitored at server level already and further protected by the antivirus software installed on each device.

Current security software status

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Furthermore, each virtual server and end user device, which include both computers and laptops are protected with a third firewalls that make out part of the Antivirus

software installed on each device, which in turn are monitored by a centralized virtual server.

The most evident form of attack on the Municipal network and systems are by means of spamming, which are filtered and monitored at server level already and further protected by the antivirus software installed on each device.

Current controls

The Municipality recently implemented a new Access Control system at all buildings near the main site (head office) controlling access to these buildings from a centralized system/server. Expansion to other Municipal buildings is earmarked for future book years.

Furthermore, as part of this implementation a Time and Attendance system, named Kronos, has also been implemented throughout the organization inclusive of all sites. This therefore then provide Management with a tool to monitor and manage employees in the effort to ensure personnel is available to ensure adequate service delivery to the community. This implementation went live in December 2016 is only the first of a phased approach in managing the workforce and the recommendation is to find controls to ensure other personnel functionality like overtime is also being managed in such a way that it is cost effective to the Municipality.

Focus on integration to other systems, like i.e. the newly procured Financial System, Vesta, is also in the pipeline as well as the 3rd party system Collaborator being utilized by both the Municipality and Vesta.

Although we can therefore assume that some sort of control measures is in place, we should not comfort ourselves in the thought that adequate security measures are in place and should strive towards better controlling access to our environment for means of access, data integrity, employee security and theft prevention of our assets.

Governance

With the approval of the National Municipal Corporate Governance of Information and Communication Technology Policy various governance structures has been put in place.

This is inclusive of policy documents and Standard Operating Procedures to ensure the adequate controls are in place to manage the ICT environment and ensuring data integrity.

Further development and implementations in terms of ICT Governance will receive attention in the future.

Challenges

- Staff to address the ever increasing ICT needs
- ICT Services division
- Lack of adequate backup infrastructure
- Policy implementation and monitoring
- Change Control in organization
- Wide Area Network capacity
- 3rd party integration

Operational development priorities

- Book of Standards
- Standardisation of Disaster Recovery Site
- Kronos – Time and Attendance system integration
- Maintenance plan
- Governance monitoring and control
- Business continuity
- Broadband roll out

Capital development priorities

- Ongoing development and upgrading of ICT infrastructure
- Ongoing securing of the work environment

4.6.2.3 CORPORATE SUPPORT, ARCHIVES AND LAND ADMINISTRATION**Legislation**

- Promotion of Administrative Justice Act, Act 3 of 2000
- Promotion of Access to Information Act, Act No. 2 of 2000.
- National Archives Act, Act 43 of 1996

Overview

Corporate Support Services include:

- Archives / Records
- Secretarial (Committees & Council)
- Land Administration

Challenges

- Secure storage space for the archiving of records
- Contributing to going green through paperless Council and Committee agendas and minutes. The implementation of such a system is in the trial phase and needs to be fully rolled out.
- Limited availability of serviced land for lease / purchase (Residential, business, industrial and commonage for agricultural purposes.)
- Streamlining within the Land Administration Unit - processes and procedures take a long time to be completed due to legislative requirements.

Development priorities

- Annual review of the Archives File Plan.
- Storage space for records that need to be maintained in terms of the National Archives Act.
- Creation of a paperless environment in respect of Council and Committee agendas and minutes.
- Land Audit of all available land.
- Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions.

4.6.2.4 FLEET MANAGEMENT

Legislation

National Road Traffic Act, Act 93 of 1996

Overview

The vehicle fleet of Cape Agulhas Municipality currently comprises of the following licenced items:

TABLE 48 FLEET VEHICLES

VEHICLE	NUMBER
Cars	8
Light Delivery Vehicles (Bakkies)	26
Earthmoving Machinery / Tractors	12
Trailers	29
Generators on Trailers (Powerplants)	6
Trucks (Ranging from 3.5T to 8 Tons)	29

Fleet management is one of the risks that have been identified in the organisation that might have a negative effect on the operational costs of the municipality. This gave rise to the establishment of a dedicated unit to ensure that the vehicles and equipment of CAM are managed more effectively and efficiently. The role of this unit is:

- To ensure that it provides an efficient and cost-effective service for the supply of transport and plant requirements to various functional areas of Cape Agulhas Municipality.
- To control the overall cost of operating and maintaining the municipal fleet of vehicles and equipment in a manner that extend their useful life,
- To control the growth in size of the fleet,
- To standardize the composition of the fleet and accurately budget for maintenance and replacement costs.

A manual needs to be compiled to establish a uniform code of practice and conduct for all users, drivers and operators of the municipality's motorised fleet. The content is directed at promoting knowledge and understanding of the respective disciplines. The ultimate aim is to attain optimum productivity and cost effectiveness, and eliminating vehicle abuse. Practical application of the guidelines, in conjunction with specific standing orders/policies/instructions will prolong machinery service life and minimize vehicle accidents/losses caused through ignorance and or negligence, thus meaning the Fleet policy needs to be finalised and implemented. Training for operators of our earthmoving machinery and hydraulic crane/lifting equipment will be dealt with during the new 2017/18 financial year.

Challenges

- High cost of maintaining the Municipal fleet
- Ensuring that vehicles are operated correctly and not abused

Operational development priorities

- Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet
- Develop a Fleet policy
- Training of all drivers and operators

4.6.3 BASIC SERVICE DELIVERY

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and refuse removal. An overview will also be provided of human settlement (housing) which differs from the aforementioned services in that it is a concurrent National and Provincial competence. It is included as there is a direct correlation between the provision of basic services and housing.

4.6.3.1 WATER

Legislation

Water services are rendered in terms of the National Water Act, Act 36 of 1998 and the Water Services Act, Act 108 of 1997. The latter Act requires the Municipality to develop a Water Services Development Plan (WSDP). The Municipality developed a Water Services Development Plan (WSDP) for the period 2008/09-2012/13 in 2009.

Overview

The Municipality provides water to all towns in its area of jurisdiction with the exception of Elim which is a private town. Water services include:

- Distribution of potable water from bulk infrastructure to the consumer
- Management of water sources
- Execution and project management of water related capital projects

Water sources

The Municipality's primary water sources are ground water from various boreholes in the area, as well as the Uitvlucht spring and the Sanddrift Dam in Bredasdorp. The Municipality has not been as severely affected by drought as its neighbouring municipalities but is acutely aware of the increasing pressure on water supply which is exacerbated by global warming and climate change. All towns currently have adequate water sources. The Struisbaai water source is however under pressure due to numerous residential developments. There is also seasonal pressure during summer tourist season due to an influx of holidaymakers. It is therefore imperative that we plan long term water security beyond the period of this IDP, namely 20 – 30 years and that the investigation of alternative water sources be commenced with.

Water infrastructure

Bulk water is not a concern in the short term but does need to be addressed in the long term to ensure sufficient capacity for future development and long term water security. Various Water Purification Works are operational throughout the Municipal Area and have adequate capacity and are operating at a satisfactory level.

Elim has its own water purification works and reticulation network which is managed by the Elim Overseers Council. The high cost and expertise required to maintaining this infrastructure is a challenge. The Municipality provides them with technical support when needed, but needs to find a long term solution.

Blue drop compliance and water quality

The Municipality's water is of a good quality and complies with National Standard SANS 241. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all 5 key performance areas. Compliance to Blue Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to fully adhere to the compliance prerequisites.

Although none of the Municipality's water treatment works have Blue Drop Status, our drinking water is of a good quality with a compliance level of 95%. Problems are experienced in L'Agulhas and Struisbaai with brackish water but the possibility of developing ground water Reverse Osmosis (RO) plants is currently being investigated. RO is a water purification technology that uses semi permeable membranes to remove ions molecules and larger particles from drinking water.

Key challenges

- Outdated Water Services Development Plan and lack of an infrastructure maintenance and development plan for water.
- Ageing infrastructure, especially in Napier. This is coupled with a limited maintenance budget. This is being addressed through the Long Term Financial Strategy which requires that a minimum of 6% of the Municipalities operational budget be spent on repairs and maintenance, which is still less than the National Treasury norm of 8%.
- Unaccounted for water which has a corresponding loss of revenue. (19.02% for the 2015/16 financial year). Losses are decreasing year on year but remain a concern. Losses are highest in Napier which attests to a direct correlation with ageing infrastructure. It is also estimated that 30% of our water meters are older than 30 years. A domestic water meter replacement programme is in place to address this and will be ongoing.
- High water demand during summer tourist season in coastal towns.
- The high cost of compliance to Blue Drop Standards.

Operational development priorities

- Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50 metre radius. (Ward 3)

Capital Development Priorities

- Review of the Water Services Development Plan
- Development of an infrastructure maintenance and development plan - Water
- Water meter replacement programme
- Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security
- Replacement of water mains Bredasdorp
- Sectorization of water networks for pressure management BD to reduce non-revenue water
- New reservoir L'Agulhas
- Replacement of vehicles

- New digger-loader
- Replace boreholes (BD)
- New boreholes (BD and SD)
- Replacement of valves and pipes LA reservoirs

4.6.3.2 SANITATION

Legislation

Sanitation services are regulated in terms of the same legislation as water and the Water Services Development Plan (WSDP) also applies to sanitation.

Overview

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Elim which is a private town. Sanitation services include;

- Distribution of waste water from the consumer to the WWTW's
- Treatment of waste water
- Execution and project management of sanitation related capital projects

Sanitation infrastructure

Various Waste Water Treatment Plants (WWTP) are operational throughout the Municipal Area and with the exception of Bredasdorp and Napier, all WWTW's have sufficient capacity and are operating at a satisfactory level. The most critical priority is the Bredasdorp WWTW. The project is in the planning phases and is registered as a MIG project for the 2017/18 financial year.

Bredasdorp has a full waterborne sewerage system in place. The lower income areas in Napier, Arniston and Struisbaai also have full waterborne sewerage systems, whilst the higher income areas of these towns are serviced with conservancy tanks. All other areas are also serviced with conservancy tanks and a sewer tanker is available to empty these tanks. Conservancy tanks are not deemed a backlog and the service is adequate except for the Struisbaai CBD where the tanker services is under immense pressure during summer tourist season and is placing a limitation on potential development.

Informal areas are serviced by communal toilets and in most cases exceed the minimum norm of communal toilet per 5 families. Communities have however expressed a need for additional facilities.

Elim has its own waste water treatment works and reticulation network which is managed by the Elim Overseers Council. The high cost and expertise required to maintaining this infrastructure is also a challenge, but as with water the Municipality provides them with technical advice when needed, but needs to find a long term solution.

Green drop compliance and waste water quality

The Municipality's waste water is generally of an acceptable quality and complies with National Standard SANS 242. An effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources. Purified sewer water is used for irrigation of the public sports facilities in Bredasdorp.

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of waste water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, waste water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Green Drop Award a Municipality must achieve an average of 95% for all 5 key performance areas. Compliance to Green Drop Standards is also becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to fully adhere to the compliance prerequisites.

Key challenges

- Maintenance of communal ablution facilities in informal settlements. The community do not take ownership of these facilities and continuous vandalism and misuse takes place. Cleaning and repair is done on a daily basis. Alternative management of communal ablution facilities needs to be investigated.
- Outdated Water Services Development Plan and lack of an infrastructure maintenance and development plan for sanitation.
- Ageing infrastructure, which is coupled with a limited maintenance budget. This is being addressed through the Long Term Financial Strategy which requires that a minimum of 6% of the Municipalities operational budget be spent on repairs and maintenance, which is still less than the National Treasury norm of 8%.
- Bredasdorp and Napier WWTW are exceeding their design capacity which impacts negatively on waste water quality and future development.
- Conservancy tank system in Struisbaai CBD is inadequate during tourist summer season and is impacts negatively on potential development.
- Theft and vandalism of borehole equipment.
- The high cost of compliance to Green Drop Standards.

Operational development priorities

- Alternative management of communal ablution facilities needs to be investigated.

Capital development priorities

- Upgrading of Bredasdorp WWTW
- Upgrading of Napier WWTW
- Water borne sewerage in Struisbaai CBD
- Replacement of sewer trucks
- Development of an infrastructure maintenance and development plan - sanitation
- Replacement of old sewer trucks

4.6.3.3 ELECTRICITY

Legislation

- Electricity services are rendered in terms of the Electricity Act, Act 41 of 1987 read together with its regulations.
- National rationalised standards

Overview

The Municipality provides electrical distribution services and street lighting to all towns in its area of jurisdiction except Struisbaai North (part of Struisbaai), Protém, Klipdale, Kassiesbaai (part of Arniston) and Elim which is a private town. Households in the informal settlements also have access to electricity and street lighting. The Municipality receives a subsidy of R13 500 per house from the Department of Energy (DOE) to provide electricity to all low cost houses which means that owners of these houses get their electrical connection for free.

Electricity services include:

- Distribution of electricity within the municipal border of the Municipality and within the Municipality's area of supply.
- All supply quality benchmarks and parameters are governed by NRS legislation and there are quality of supply recorders installed to monitor the quality of electrical supply continuously.
- Street lighting within our supply area and in Eskom supply areas where a formal signed maintenance permission letter is in effect, currently this is only for Struisbaai North and Kassiesbaai globe replacement only.
- All work is carried out in-house with the exception of the electricity master plan which is now in the tender process.

Electrical infrastructure

The Municipality's electrical infrastructure is ready for future development and our installed capacity is approximately three times the Eskom notified maximum demand. This contributes our relatively low technical losses as our system is running at approximately one third capacity on average, thereby minimising heat and hot connection losses, and transformers are operating in their ideal zone.

The upgrading and maintenance of electrical infrastructure is ongoing and the application of the principles of reliability centred maintenance are starting to have effect. The Municipality has seven sophisticated quality of supply recorders that continuously monitor the quality of supply according to the relevant IEC and NRS standards.

Electricity Reticulation and capacity

- Bredasdorp and Napier bulk capacity are a critical challenge. The current notified maximum demand (NMD) for Bredasdorp is 11MVA which is fed from the Eskom Bredasdorp substation. Our installed capacity is 15MVA which is far in excess of requirements, as provision was made by the municipality for future developments. The municipality has requested an upgrade in NMD to 13MVA and Eskom has indicated that they do not have the capacity to supply that to us until 2021. This increase in NMD is necessary for an upgrade at P&B Lime and the proposed low cost housing development in "Area F". This will also hamper all potential development within Bredasdorp and Napier. The Municipality will have to explore innovative ways to limit the demand in these towns.
- Arniston has a twofold challenge, the quality of service delivery in the Eskom supply area is not at the same level as the municipality and this leads to unhappiness in certain communities during interruptions, the second is that the 66KV line that feeds the substation at the Overberg Test Range (OTR) is obsolete and has already been prohibited from live line work, due to the physical state of the line hardware. This line has to be rebuilt, but there have been talks that Eskom might downgrade it to a 22KV line to try and extend its lifespan, which is not a solution and would introduce other

problems on the network. The challenge of service delivery differences will remain as long as the area remains in two supply areas. Eskom is planning the replacement of the 66KV line feeding Arniston, but not in the short term. Due to the low demand in Arniston and the limited development this should not become limit development in the short term.

- Struisbaai and L'Agulhas feed from the same Eskom substation. The Struisbaai Eskom substation is the newest in the area and was commissioned in 2007. It has adequate capacity to supply Struisbaai in the short to medium term but would not be sufficient to supply Struisbaai North. Future housing projects within the Municipalities supply area will put pressure on Eskom capacity in the medium term.
- Struisbaai North is being fed from an old 22KV farmer's line with the associated lack of service reliability. Although they experience numerous faults, there is still adequate capacity for the areas short term needs. As it is an Eskom supply area it is out of control of the Municipality,

Street lighting

The municipality has an ongoing street lighting programme, and the only challenges are in the Eskom supply areas. MIG has indicated that they are prepared to register public lighting projects for Eskom supply areas, as long as there is an appointment by Eskom, authorising the municipality to maintain the lights in their area and that the funds are transferred to the Municipality. To date Eskom has only authorised the Municipality to maintain the public lighting in Struisbaai North which opens up opportunities for future funding for public lighting in this area. Klipdale, Protem and Kassiesbaai remain a problem as the public lighting in those areas receives no attention from Eskom and the Municipality is not authorised to maintain it. Elim is a private town which excludes it from most funding sources.

Key challenges

- Eskom capacity limitations which are out of the Municipality's control and which severely curtail development.
- Unaccounted for electricity which has a corresponding loss of revenue. The Municipality's electricity losses are relatively low and well within an acceptable norm at 7.20% for the 2015/16 financial year but show a slight increase from the previous year's 6.45%.
- Safety is an ever increasing challenge due to a scarcity of suitably qualified experienced heavy current electricians. An increased focus is being placed on safety, as a result of an increasing number of contact and fatal incidents involving personnel working on high voltage infrastructure in the industry.
- Retention and recruitment of suitably qualified staff
- Ageing infrastructure is a continuous challenge, but is being monitored and the areas of critical reliability are being identified for refurbishment and upgrades on an ongoing basis. Areas earmarked for future development are also being prioritised.
- Vandalism of electrical infrastructure and theft of copper and brass components.
- There is an inconsistency between the annual tariff increase that NERSA approves for Eskom and the guidelines on electricity tariff increases issued to municipalities by COGTA, which are well below the inflation rate. This has serious budgetary implications, in terms of revenue, for the municipality as it means that council might have to subsidise the electricity service from other services.

Operational development priorities

- Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kaaiesbaai Proteem and Klipdale
- Review the by - laws, tariff structures and policy guidelines with a view to reducing demand
- Implement consumer education programmes to reduce demand
- Investigate renewable energy options
- Review the municipality's own energy efficiency

Capital development priorities

- Generator 2017/18
- Integrated National Electrification Programme (Eskom) 2018/19
- Change Transformers with Mini subs 2017/18 and 2018/19
- Street Lights (New and ongoing)
- Electrification of informal settlements 2017/18 and 2018/19
- Replace Medium and Low Voltage Over headlines 2017/18 and 2018/19
- Dora Project 2017/18 & 2018/19 & 2019/20

4.6.3.4 WASTE MANAGEMENT

Legislation

Waste Management services are rendered in terms of the NEMA Waste Management Act which requires Municipalities to develop an Integrated Waste Management Plan (IWMP). The Municipality developed a IWMP in 2017 which is in draft form

Overview

The waste management service aims to provide effective and efficient management of waste with emphasis on reducing, re-using and recycling together with responsible disposal and rehabilitation.

Waste management services include:

- Refuse collection
- Management of landfill sites
- Illegal dumping
- Street cleansing

All households in the Municipal Area have access to a weekly refuse collection service. In low income areas the bags are carried out to the nearest collection point. Each household receives 60 black bags per annum free of charge.

The Municipality has a recycling programme in place and the separation of waste takes place at source. A two bag system has been implemented for collecting of waste. Material that can be recycled is placed in clear bags and other waste in black bags. Businesses also take part in the recycling project and separate the waste for collection. This programme also creates jobs and extensive use is made of the Expanded Public Works Programme (EPWP).

The Municipality has a licensed landfill site in Bredasdorp and three Drop-Off areas (Napier, Waenhuiskrans and Struisbaai). There is also a licensed landfill site in Elim which is operated by the Elim "Opsieners Raad". The waste from the Drop-Off's is collected and transported to the

Bredasdorp landfill site. Garden waste from Waenhuiskrans is transported to the Bredasdorp landfill. The data from the landfill and Drop-Off's are reported on the IPWIS system of the Department of Environmental Affairs.

Street cleaning takes place on a continuous basis throughout the year and done as part of the Municipalities EPWP programme which creates jobs.

Infrastructure

The Municipal Landfill sites are either at or nearing the limit of their design capacities and maintenance does not comply with legislative and national norms and standards. This is mainly due to the fact that these sites were all created before the much stringer environmental legislation and the lack of sufficient budget to upgrade it to conform to the abovementioned legislation. Legislation for new landfill sites is becoming more stringent, the development and management of new sites becomes highly expensive and technical.

The Western Cape Provincial Department of Local Government is providing assistance with the facilitation of the environmental regulatory requirements (waste license) to increase the lifespan of the existing landfill sites through the Back-to-Basics Support Plan.

Backlogs

There are no backlogs in urban areas, and all households have access to minimum refuse removal which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal. Refuse removal on farms is not done.

Challenges

- Capacity of landfill sites
- Illegal entrance to landfill site
- Illegal dumping
- Poor participation in recycling campaign
- Lack of an infrastructure maintenance and development plan for waste management.

Operational development priorities

- Investigation new landfill for CAM & Swellendam Municipality (Shared service)
- Creation of additional drop off points to curb illegal dumping
- Youth recycling awareness programmes in schools
- Community recycling awareness programmes

Capital development priorities

- Upgrading of Drop-off loading areas - Landfill site
- Compactor Landfill Site
- Rehabilitation cost - Landfill Site
- New cell at Bredasdorp Landfill
- Commencement of wheelie bin-system
- Development of an infrastructure maintenance and development plan
- Waste Recovery Facility
- Tarring of road to Bredasdorp landfill site
- Fencing of landfill site
- Recycling store/facility

4.6.3.5 HUMAN SETTLEMENT

Legislation

- Constitution, 1996.
- Housing Act No 107 of 1997.
- Division of Revenue Act (DORA).
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998.
- Housing Consumers Protection Measures Amendment Act No 17 of 2007.
- The National Environmental Management Amendment Act 62 of 2009.
- Municipal Finance Management Act, 2003.

Regulations:

- National Housing Code, 2009; Municipal Supply Chain Management regulations, 2005; National Government Outcome 8 and Provincial Strategic Goal 4; National Development Plan 2030

Overview

Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing

The main purpose of the Department of Housing and Informal Settlements is to deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements and to manage and improve informal settlements through facilitating structures *in situ* upgrading or relocation of informal settlements.. Human settlement functions include:

- **Housing Demand Database:** CAM is responsible for keeping an accurate and updated information of the housing waiting list
- **Informal Settlement management :** CAM is responsible for the survey of all informal areas and the effective monitoring of illegal erection of structures in the informal areas
- **Housing consumer Education:** CAM is responsible for communication and engaging beneficiaries
- **Security of Tenure Programme :** CAM ensures timeous transfer and registration of houses to qualifying beneficiaries
- **Title deeds restoration programme:** Through this programme we aim to transfer all old stock of subsidised houses that were never registered in the names of beneficiaries at the deeds office. The final outcome will be for owners to get title deeds of their houses

Since 2009/10, CAM has provided approximately 1 220 low income houses in Bredasdorp, Napier, Struisbaai, and Arniston/ Waenhuiskraal. Some 65% of these have been in Bredasdorp (consistent with the proportion of housing beneficiaries in Bredasdorp).

There is still a backlog in terms of housing as evidenced by the ever increasing waiting list which is currently as follows:

TABLE 49 HOUSING WAITING LIST PER TOWN

BREDASDORP	NAPIER	STRUISBAAI	ARNISTON	ELIM/KLIPDALE AND PROTEM
2181	707	326	143	181

Housing delivery is done in accordance with Housing pipeline approved in May 2016 and the funding of the projects remains a challenge. It is estimated that the costs to unblock all of our pipeline projects will be as follows:

Bredasdorp	± R106 Million
Struisbaai	± R13 Million
Napier :	± R3 Million
Arniston	± R5 Million
Total Funding required	± R127 Million

If the total MTSF MIG Funding is ±R60 Million (±R12 Million per annum) the shortfall: ±R67Million

Challenges

- Funding for implementation of pipeline projects as stated above.
- Acquisition of land for housing in Elim, as it is private land.
- Extensive planning processes which are time consuming, costly and often the cause of delays.
- The rectification programme is closed for applications with no indication of when it will open which means that houses cannot be rectified.
- There is a huge demand for solar geysers from the community. CAM is a party to National Solar Water Heating Programme Framework Agreement with the Department of Energy, but there is limited prospect of funding.
- The National Housing Policy makes provision for the allocation of houses to foreign nationals, but the associated risk of xenophobia is very high.
- There is a lack of space in informal settlements
- Management and space within informal settlements
- Rental stock –social housing is a need but CAM has not been declared a restructuring zone by the Provincial Planning Committee and therefore does not qualify;

Operational development priorities

- Roll out of the title deeds restoration programme.
- Housing consumer education
- Review of the Housing Pipeline

Capital development priorities

The following table gives an overview of the Municipality's housing pipeline projects for the next 5 years.

TABLE 50 HOUSING PIPELINE PROJECTS

PROJECT	YEAR
Bredasdorp Site H IRDP (157) sites, low cost units and FLISP housing	2017/18 & 2018/19
Bredasdorp Site F IRDP (503) sites and units	2017/18 & 2018/19 & 2019/20
Bredasdorp Site G IRDP (357) Mixed development (Planning) implementation	2017/18 & 2018/19 2018/19 & 2019/20 & 2021/22
Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning)	2017/18 & 2018/19

Implementation	2019/20& 2020/21
Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation	2017/18 & 2018/19 2019/2020
3280: Napier Site B Erf 513 (371 services) UISP Planning Implementation	2018/19 2019/20

4.6.3.6 ROADS STORMWATER AND TRANSPORT

Legislation

National Road Transport Act, Act 93 of 1996

Overview

The roads and transport function includes:

- Roads upgrading and maintenance
- Small works such as laying storm water pipes, kerb lines, catch pits, concrete works
- Transport which is a traffic engineering function that is rendered throughout the whole area.
- Storm water management throughout the Municipal Area

The Municipality is continually improving its road network, as good road infrastructure is key to attracting investment and development into the Municipal Area, and is fundamental to improving people's lives. Storm water drainage is a major challenge in CAM owing to backlogs and inadequate storm water systems. All new roads are constructed with storm water drainage and the Municipality aims to construct a minimum of 500m of storm water pipes annually to address the backlog

Our roads and storm water projects are a valuable source of job creation as we make use of labour intensive methods which enable us to employ local unemployed people through EPWP. Our small construction works also provide work opportunities. Our small works programme which also makes use of EPWP workers provides jobs and skills development opportunities.

Challenges

- Transport is still a major challenge in the Municipal Area as a lack of mobility is hampering access to opportunities and we do not have an Integrated Transport Plan
- Lack of Roads and Storm Water maintenance and development plans
- Storm water backlogs due to inadequate storm water systems
- A high number of gravel roads that need to be maintained.

Operational development priorities

- Job creation through labour intensive roads and storm water projects as well as small works programme
- Source funding for an Integrated Transport Plan

Capital development priorities

- Roads and storm water maintenance and development plans
- Parking Masterplan for CAM to address parking problems
- Nuwerus Streets

- Sidewalks Long Street (Bredasdorp)
- Speed Bumps (3 per ward)
- Upgrade Roads in Napier
- Upgrade Wouter Street in Napier
- Industrial Road Struisbaai
- Ou Meule Link to Swellendam Road (Bredasdorp)
- Kerbs Ou Meule street (Bredasdorp)
- Bredasdorp RDP - Upgrade Roads
- Sidewalks - Struisbaai / L Agulhas
- Upgrade Road to Landfill Site Bredasdorp to Struisbaai
- Regravel Tamatiekraal Street - Napier
- Reseal of Roads

4.6.3.7 PLANNING

4.6.3.7.1 SPATIAL PLANNING

Legislation

- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)(SPLUMA) and regulations
- Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), (LUPA).
- CAM Integrated Zoning Scheme
- Cape Agulhas: By-Law on Municipal Land Use Planning, 2015
- Municipal Systems Act, 2000 (Act 32 of 2000)
- Business Act, 1991 (Act 71 of 1991)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- Environment Conservation Act, 1989 (Act of 1989)
- National Heritage Resources Act, 1999 (Act 25 of 1999)

Overview

Spatial planning in is currently done in such a way in that different activities, land uses and buildings are located in relation to each other, in terms of distance, proximity to each other and the way in which spatial considerations influence and are influenced by economic, social, political, infra-structural and environmental considerations.

Similar to most other municipalities in South Africa, Cape Agulhas Municipality has also historically been characterised by social segregation and spatial fragmentation within the different towns, with consequent inefficiencies in the functioning of the built environment. This resulted in a typical “Bo-dorp, Onder-dorp en Buite-dorp” phenomenon where poor people are generally residing as far as possible from the CBD and public amenities at the periphery of towns. For this reason spatial planning focuses on enhancing the municipality’s engagement with its citizens through sustainable development and integration. The new Cape Agulhas Municipality (CAM) Spatial Development Framework (SDF) which is under preparation in parallel to the development of the 2017-2022 Integrated Development Plan (IDP) will address this.

There have been a number of legislative changes within the spatial planning environment that have had an impact on the spatial planning function.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as "SPLUMA", was introduced as a national framework act for land use planning. The Minister of Rural Development and Land Reform also published the Regulations in terms of SPLUMA on 23 March 2015. Within the Western Cape Province, the Western Cape Government repealed LUPO and in April 2014 it passed the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), hereafter referred to as "LUPA".

Both SPLUMA and LUPA are "framework" legislation, meaning that it sets a framework and certain minimum standards in place which municipalities must comply with in terms of executing their own municipal land use planning functions. This means that municipalities must "give effect to" the provisions of SPLUMA and LUPA via their own legislative powers (i.e. a by-law).

In terms of Section 156(2) of the Constitution, municipalities have the right to make by-laws for the matters which they have the right to administer, in this case "municipal planning" as set out in Schedule 4 B of the Constitution, read together with section 11(3)(e) and (m) of the MSA. An effective means to regulate municipal planning would be to make, pass and implement municipal planning by-laws.

The effect of the two pieces of planning legislation is that Cape Agulhas Municipality has full responsibility for land use planning within its area of jurisdiction, which entails:

- drafting of municipal spatial development framework;
- drafting of integrated municipal zoning scheme;
- receiving and considering all land use applications;
- decision-making on land use applications by the authorised official and the Municipal Planning Tribunal (MPT);
- appeals against decisions of the authorised official or the MPT to the Council's appeal authority;
- regulating time frames, notifications, confirmation of subdivision arrangements;
- lapsing of rights; and
- transgressions and enforcements.

The Cape Agulhas municipal land use planning by-law is regarded as compliant with the Constitution, SPLUMA, LUPA, MSA and other legislation. Good spatial planning underlies economic growth, and a key challenge is urbanisation.

"Our settlement patterns place a disproportionate financial burden on the poorest members of society. These patterns increase the cost of getting to or searching for work, lengthens commute times, raises the costs of moving goods to consumers. The ripple effect of this is felt throughout the economy." - Trevor Manuel on the National Development Plan (2012)

Challenges

- Planning integration and lack of alignment between land use planning and servicing
- Lack of commonage for emerging farmers
- Implementation and compilation of relevant By-Laws and Policies
- Limited registered planning capacity
- Illegal land uses and building work
- Poor economic base to support urban growth

- Dominance of apartheid settlement development
- Lack of resources to implement approved plans, like CBD renewal plans
- Lack of understanding of using GIS as a planning tool
- Timeous and successful implementation of SPLUMA, LUPA and Planning By-Laws

Operational development priorities

- Package spatial marketing and investment initiatives in order to attract economic investment.
- Review the potential of commonage land to ensure optimal and suitable usage
- Reconfigure critical new relationships and patterns of engagement between spatial planning, communities, politicians and other governmental departments.
- Overcome the separation between spatial planning and economic planning in our towns.
- Forward planning should lead urban development and not urbanisation.
- Relevant training and equipping of staff to be more efficient in the execution of their daily duties.
- Annual review of the SDF

Capital development priorities

- Tools to make spatial planning on ground level more effective when data is captured.
- Integration of various tools to have a one global populated system.

4.6.3.7.2 BUILDING CONTROL

Legislation

- National Building Regulations and Standards Act, Act 103 of 1997 as amended.
- National Heritage Resources Act , 1999(Act 25 of 1999).
- SANS 10400 XA and 204 Energy Efficiency in Buildings.
- National Environmental Management Act, 1998 (Act 107 of 1998).
- Environmental Conservation Act, 1989 (Act 1989)
- Air Quality Act, (Act 39 of 2004).
- Air Quality By-Law of 2014
- AQMP 2014 (Air Quality Management Plan)
- Municipal Systems Act, 2000 (Act 32 of 2000).
- CAM Integrated Zoning Scheme.
- Noise Regulations 2013.

Overview

Building Control Services include the following:

- Management of building plans:
Receiving all building plans and advertising applications submitted to council on the electronic Ovvio system and send out to all departments for comment. After receiving all comments, then make sure the plans complies with the Act and the National Building Regulations and any other applicable legislation. Then the BCO" applies his mind" and recommend the plan for approval and then the plan is approved. Services also include building inspections, issue of occupancy certificates, addressing complaints and illegal building work and giving advice to the public on building related matters. The number of building plans received is ever increasing which is indicative of a slight economic upswing. In 2016 there were 106 new houses built in CAM at a value

of R157 950 000 and non-residential buildings of R152 562 000. Building plans are recommended and approved within the time limit of 30 days but most are completed in 15 days in a bid to reduce "red tape" and stimulate the economy.

The Building Control department is integral to the valuation and income of CAM. Taxes are received from land and betterment of the property.

- o Economic Development:

To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors in the mainstream economy to ultimately create decent job opportunities and development opportunities in all towns of CAM.

- o Monitoring of Illegal building activities.

We address all illegal activities immediately and send the necessary notices.

- o Working on better co-operation with Court to stop illegal building and prosecuting them.

- o Working on better law enforcement

- o Climate Change

Climate change response and Air Quality are linked. We are working together with all relevant departments in this regard, and are also contributing to a Climate Change Response plan for the Overberg.

- o Air quality control

The NEMA: Air Quality Act requires municipalities to compile an Air Quality Management Plan as well as designate an Air Quality Officer. Cape Agulhas Municipalities Air Quality Management Plan was tabled to Council and approved in May 2014, and is in line with the District AQMP. This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal Area. The Cape Agulhas Municipalities Air Quality By-law was approved by council and gazetted in 2015. An official was appointed in the Air Quality Management unit to ensure compliance with Ambient Air Quality monitoring.

- o Noise control

Section 25 of the Environment Conservation Act, 1989 (Act 73 of 1989), requires that a designated Noise Quality Officer be appointed by Council. An officer was appointed and Cape Agulhas Municipality complies with the Western Cape Noise Control Regulations and works in collaboration with Western Cape Government: Pollution Management, and the Overberg District Municipality in this regard.

Challenges

- o High incidences of illegal building work
- o The Municipality does not have any noise monitoring equipment but the capital layout to acquire it is not justified.
- o Air Quality Management Awareness programs
- o Noise Management Awareness programs.
- o Climate Change Response in CAM and Awareness programs.
- o To adhered to all legal requirements.
- o Illegal Land uses.
- o Better co-operation with courts to address illegal building work.
- o Better co-operation between departments in CAM. Finding new ways to work together.
- o To deliver an effective and efficient service to the public.
- o Implementation of approved Policies.

Operational development priorities

- Develop better relationship with the Court and Law Enforcement to stop illegal building work. Have monthly meetings and Case flow project in this regard and prosecute where necessary
- Work towards effectiveness and productivity and improve service delivery to the community.
- To streamline building plan approvals and optimise Ovvio and provide electronic approval on plans submitted.
- To ensure effective and consistent clean air in CAM and the Overberg.
- Relevant training for staff.
- Awareness programmes for air quality and noise control. An amount of R20 000 is provided for each annually.

Capital development priorities

- To optimise the tools of the Ovvio system for better building control.

4.6.3.8 SAFETY AND SECURITY

Safety and security is one of the critical needs identified by the Community during the IDP public participation process. It has become a reality for most communities, and how we approach the challenge in terms of safety is imperative if we want to make an impact on crime as a whole. The saying Better Together has resonance and working together to tackle the challenges, will lead to us making a bigger impact at a District and Local level.

Community safety is not just an issue for police and fire and rescue authorities. Councils contribute in a variety of ways.

These include work carried out through community safety partnerships in:

- Emergency planning – ensuring that plans are in place to deal with emergency situations such as flooding, drought civil unrest, etc.
- Regulation, licensing and trading standards – such as alcohol and entertainment licenses to help maintain public order, food hygiene certification for businesses to prevent food poisoning
- Contributing to anti-social behaviour strategies through a range of council services including lighting, street cleansing, planning and leisure
- New governance arrangements for policing and crime strategies including the introduction of police and crime commissioners and police and crime panels.

The following partnership programmes are in place:

- Wolwe Kloof Development Programme,
This Programme, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training programme are placed to gain valuable work exposure. A group of youths

from our Municipal Area were sent on the programme and returned to do their internship as part of the EPWP Programme. These youngsters assist the Municipality's law enforcement officers to keep our area safe, especially during peak holiday seasons.

- Community Safety Mobile Units
In 2011, the Department of Community Safety commenced with donating safety kiosks to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed and now deploy with other safety partners such as VPUU, Municipalities outside Cape Town. The kiosks act as a contact point for communities to access basic services such as certification of documents, or a safe place for victims of violence to wait whilst waiting for SAPS or emergency services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.
- Neighbourhood Watches
The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety. We need to focus on improving our relationship with the Cape Agulhas Neighbourhood Watch.

4.6.3.8.1 TRAFFIC AND LAW ENFORCEMENT

Legislation

- Constitution: 108/1996
- Road Traffic Management Corporation act (RTMC): 20&21/1999
- Administrative Adjudication of Road Traffic Offences Act (AARTO): 46/1998
- Road Traffic Infringement Agency Act (RTIA)
- National Road Traffic Act (NRTA): 93/1996
- National Land Transport Act (NLTA): 5/2009
- Criminal Procedure Act (CPA): 51/1977
- Cross Border Act: 12/2008
- SAPS Act: 68/1995
- By-laws: regulation in the municipalities
- Occupational Health & Safety Act: 85/1993
- Dept. of Home Affairs Act: 130/1998

Overview

The purpose of the Traffic and Law Enforcement Service is to ensure the safety and security of everyone in the Cape Agulhas Municipal Area through the provision of efficient service infrastructure and resources to provide licensing, testing, traffic and municipal by-law enforcement services. By promoting safer roads, vehicles and road users who uphold the law the Department will contribute to creating a safer environment.

The objectives of the Department are:

- To reduce critical offence rates that lead to crashes;
- To reduce crashes, fatalities and serious injuries;
- To inculcate safe road user behaviour and encourage voluntary compliance;

- To create heightened awareness of road traffic safety issues;
- To increase detection and prosecution of critical road traffic offences;
- To harmonize and co-ordinate common operations of a high standard in the municipal area;
- To maximize communications and public exposure on law enforcement issues;
- To improve the image of the law enforcement fraternity.

Traffic and law enforcement include the following functions:

- Traffic Control:
 - Escorting of funerals VIP's and other dignitaries;
 - Visible traffic policing;
 - Ensure road safety during events in area;
 - Attending accidents and traffic complaints;
 - Daily point duties at crossings and scholar patrol points;
 - Traffic safety education;
 - Fine processing.
- Law Enforcement
 - Attend to complaints regarding animals, hawkers, overgrown erven and other by-law offences;
 - Educate the community about the safe keeping and caring for animals;
 - Protection of the Municipalities councillor's, employees and properties;
 - Ensure crime prevention by detecting and combating crime generators;
 - Community announcements;
 - Promote law and order in municipal area.
 - Licensing
 - Drivers testing and licensing;
 - Vehicle fitness;
 - Motor vehicle registration/licensing;

Vehicle licensing is a function of the Department of Transport and Public Works, but the Municipality renders this service as an agency of the Department.

Challenges

- Drag racing/excessive speeding
- Slow payment of fines
- Expansion of law-enforcement unit
- Implementation of shift system to reduce overtime costs and ensure more visible policing

Operational development priorities

- Satellite stations in Struisbaai and Napier and Arniston
- Implementation of a shift system
- Scholar safety programmes
- Expansion of Law-enforcement unit for residential by-laws enforcement (over grown plots; illegal house shops)
- Task team for speed enforcement
- Investigate CCTV security system models for possible implementation
- Development of strategic partnerships with other role players
- Ongoing implementation of EPWP law enforcement project

Capital development priorities

- Operations room (expansion of traffic department)

4.6.3.8.3 DISASTER MANAGEMENT**Legislation**

- Disaster Management Act, Act 57 of 2002

Overview

Disaster management is a continuous integrated, multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act. No. 57 of 2002).

Disaster Management is co-ordinated by the Protection Services Department which is linked to the Overberg Disaster Management Centre which is used during major incidents to guide, assess, prevent and reduce the risk of disasters.

The Municipality revised its Disaster Management Plan on 28 June 2016. The Disaster Management Plan confirms the arrangements for managing disaster risk and for preparing for and responding to disasters within the Cape Agulhas Municipality. It also provides officials, and other role players, with an effective guide as to what their roles and responsibilities are in the event of a disaster and also focuses on prevention of disasters and minimising the impact of hazards which cannot be avoided.

When damage or losses occur during a disaster / incident the following social assistance is provided by the Municipality:

- R1 000 voucher per household to buy food and clothing;
- Each victim is issued with a blanket;
- Used clothing is also provided where sizes are in stock;
- Short term accommodation is available when needed;
- Food is provided for the victims during the emergency period and thereafter they are issued with the voucher;
- Informal settlement material is provided as a starter kit to rebuild a structure;
- Plastic sheeting is available to cover leaking structures.

This assistance is available to anyone who qualifies based on their need for assistance during an incident or the extent of damage to their property.

Challenges

- Full implementation and upkeep of Disaster Management Plan
- No dedicated Disaster Management Capacity
- Lack of contingency plans

Operational development priorities

- Annual review of the Disaster Management Plan
- Development of contingency plans

4.6.3.9 COMMUNITY FACILITIES

Community facilities include libraries, cemeteries, municipal buildings and amenities, community parks and open spaces, holiday resorts and sport facilities.

4.6.3.9.1 LIBRARIES

Legislation

South African public library and Information services bill, 2012 Act no 108 of 1996.

Overview

The libraries focus on educational information and relaxation needs of all communities in CAM. The Municipal Library Service consists of nine libraries. The main library is situated in Bredasdorp, and there are also library facilities at Welverdiend (Bredasdorp) Struisbaai, Waenhuiskrans, Napier, Klipdale, Proteem and Elim. We have 10896 library members.

Libraries are an important community service because there are limited recreational facilities in our towns. Libraries therefore form an essential part of people's daily or weekly schedule. The library is also used extensively by school learners. We also provide services to old age homes and service centres for the elderly, as well as assisting school libraries with their limited collections through the outreach to Education Connection.

The internet that is now available in seven of these libraries, is a highly efficient tool especially for people who cannot afford their own personal computers and internet service. The usage of such facilities is free and costs are covered by the Provincial Library Services. The other 2 libraries have access through the Cape Access Programme.

Libraries are fully funded by the Province

Challenges

- Permanency of employees
- Land for a library in Elim
- Safety and security at libraries

Operational development priorities

- Monthly Exhibitions to promote education and awareness
- Visit old age homes to provide library services
- Host monthly story hours at all libraries

Capital development priorities

- Safety upgrades at the libraries – Arniston, Klipdale and Napier
- Fencing of the Arniston Library

4.6.3.9.2 CEMETERIES

Legislation

- National Environmental Management Act, 1998 (Act 107 of 1998)

Overview

The Municipality has 7 cemeteries within its Municipal Area. Cemeteries are cleaned on an ongoing basis.

Challenges

- Vandalism
- Land for expansion of cemeteries (Bredasdorp, Struisbaai, Napier)

Operational development priorities

- Ongoing cleaning and maintenance

Capital development priorities

- Expansion of the Bredasdorp Cemetery
- Expansion of the Napier Cemetery

4.6.3.9.3 MUNICIPAL BUILDINGS AND AMENITIES

Legislation

General Municipal Legislation

Overview

The Municipality has a number of buildings which it cleans and maintains including the administrative buildings in each towns, 9 community halls in each town and various public ablution facilities.

Challenges

- Vandalism

Operational development priorities

- Ongoing cleaning and maintenance service

Capital development priorities

- Safety and security of Municipal Buildings
- Construction of New wing - Ons Huis

4.6.3.9.4 PARKS AND OPEN SPACES

Legislation

- National Environmental Management Act, 1998 (Act 107 of 1998)

Overview

The Municipal Area currently has 18 parks with playground equipment, as well as a community park in every ward. There is an ongoing park beautification and maintenance programme. The Municipality also has a nature reserve, namely the Heuningberg Nature Reserve for which there is a draft management plan.

Challenges

- Expansion of work-teams for maintenance of public open spaces
- Vandalism and damages to play parks equipment
- Destruction of greening initiatives such as street trees

Operational development priorities

- Ongoing parks beautification and maintenance
- RDP House greening programme
- Community awareness programmes
- Heuningberg alien clearing

Capital development priorities

- Town entrances – Struisbaai and Arniston
- Play park – Hibiscus Avenue

4.6.3.9.5 HOLIDAY RESORTS AND BEACH FACILITIES

Legislation

- National Environmental Management Act, 1998 (Act 107 of 1998)
- Integrated Coastal Management Act (Act 24 of 2008)

Overview

The Municipality has Camp Sites and Resorts at Bredasdorp, Arniston, Struisbaai and L'Agulhas. The Municipality also maintains a number of related beach facilities such as ablution facilities, boardwalks etc in the coastal towns. Provision for maintenance and upgrading is budgeted for annually in terms of the maintenance plan but is limited to available funds.

Challenges

- Vandalism at Arniston Resort
- Theft of tourist belongings
- CCTV/Security gates (warm body security)

Operational development priorities

- Maintenance and daily management of Resorts
- Marketing of resorts
- Full Blue Flag Status – Struisbaai
- Consider PPP on long-term lease of resorts

Capital development priorities

- Struisbaai Boardwalk (Move and repair)
- New Ablution facility at Suiderstrand
- Upgrading of Ablution facilities (Resorts / Camping sites)
- Upgrading of Ablution facility (Wheelchair friendly) - Nostra
- Upgrading of Tidal Pools
- Improve security, especially at Arniston

4.6.3.9.6 SPORT FACILITIES

Legislation

General municipal legislation

Overview

There are Sports Grounds / Fields in each town Provision is made for maintenance and upgrading is done annually in terms of the maintenance plan. Reservations and preparation of sport fields is done on a daily basis. The Municipality has concluded an MOU with the Department of Sport, Art and Culture to use the Bredasdorp Sportsgrounds as a sports academy,

Challenges

- Shortage/Lack of sport grounds to accommodate all sport codes/types
- Vandalism

Operational development priorities

- Maintenance and daily management of sport facilities

Capital development priorities

- Sport facility - Fencing of Klipdale sport ground
- Sport facility - Fencing of Struisbaai sport ground
- Sport facility – Waenhuiskrans
- Upgrading of Sport Facilities - Sports Academy for Overberg (Roll over project)
- Napier soccer field

4.6.4 MUNICIPAL FINANCIAL VIABILITY

Legislation

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

Regulations

- Municipal Investment and Municipal PPP Regulations, 2005;
- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008 and Municipal Standard Chart of Accounts (mSCOA), 2014

Overview

The finance department is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner

Based on the approved organogram the main responsibilities performed within the finance department can be divided as follows:

- **Finance Directorate:** Responsible for financial oversight and effective financial management of council's assets, liabilities, revenue and expenditure as per prescribed legislation.

- **Revenue Management:** Responsible for the effective management of revenue, cash receipts & debt collection.
- **Expenditure Management:** Responsible for the effective management of expenditure and payroll management; cash & investment management and asset management.
- **Budget & Treasury Office:** Responsible for financial reporting and budgeting as per MFMA requirements and required GRAP standards.
- **Supply Chain Management Unit:** Responsible to implement a supply chain management system that is fair, equitable, competitive, transparent and cost effective to ensure best value for money, applies the highest possible ethical standards and to promotes local economic development

Challenges

- Improve the municipality's financial viability to ensure working is capital available to largely fund the capital programme from internal reserves aligned to LTFP;
- Implementation of Long-Term Financial Plan;
- Implementation of Revenue Enhancement Strategy;
- Sustain the "Clean Audit" outcome;
- Cost reflective tariffs versus affordability of services;
- Continue to implement cost reduction measures and reduce spending on non-priorities;
- Reduce irregular, unauthorised, fruitless and wasteful expenditure by strengthening internal budget control measures;
- Ensure realistic and credible budgets not only focus on one budget year (MTREF);
- Ensure effective and efficient debt collection measures; and
- Implementation of mSCOA – human and capital capacity

Departmental objectives for the next five years in respect of each function:

- Ensure long-term financial sustainability
- Ensure full compliance with all accounting statutory and legislative requirements
- Ensure effective debt collection and implementation of revenue generating strategies
- Ensure the proper management of cash resources to meet financial liabilities
- Ensure effective and efficient expenditure and payroll management
- Ensure the implementation and maintenance of a fully compliant supply chain management system and store facility
- Ensure effective capacity building within the Cape Agulhas Municipality by providing financial & budgeting management directive to internal stakeholders

Operational priorities

- Manage the implementation of Long Term Financial Plan Strategy according to pre-determined annual targets
- Manage the implementation of the Revenue Enhancement Strategy according to set targets
- Manage the implementation and refinement of mSCOA according to applicable legislation
- Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements
- Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy

- Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices
- Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices
- Manage the implementation of an effective cash & investment system aligned with best practices to meet its financial obligations
- Manage the implementation of the risk management system for the finance directorate
- Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline

4.6.4.1 REVENUE

Legislation

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

Regulations

- Municipal Investment and Municipal PPP Regulations, 2005;
- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008
- Municipal Standard Chart of Accounts (mSCOA), 2014

Overview

The finance department (incl. the Revenue Management Unit) is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner. The Units objective is to ensure effective revenue and debt collection management

Based on the approved organogram the main responsibilities performed within the revenue unit can be divided as follows:

- **Revenue Management:** Responsible for the effective management of revenue, cash receipts & debt collection.
- **Property Rates:** Responsible for property rates administration and debt collection
- **Consumer Debtors Management:** Responsible for the effective management of consumer debtors, meter readers, revenue levied and debt collection.
- **Cash Receipts Management:** Responsible for the effective management of council's cash receipting, verification and balancing.

- **Debt Collection Management:** Responsible for the effective collection of outstanding debt.

Challenges:

- Implementation of Revenue Enhancement Strategy;
- Maintain debt collection rate above 98% aligned with Long Term Financial Plan Strategy;
- Continued increase of outstanding debtors and the collection period above the National Treasury norm of 30 days;
- Collection of government debt i.e. property rates and services (Above 30 days);
- Cost reflective tariffs versus affordability of services;
- Update and alignment of applicable policies with council's strategic directives and cost containment measures within the revenue unit;
- Safeguarding of cashier pay points (Arniston and L'Agulhas);
- Improvement and maintenance of data quality through data cleansing process;
- Review of all procedures, internal controls & business processes across the revenue streams with clear role clarification & documentation, and Implementation of mSCOA – human and capital capacity

Operational development priorities

- Ensure the implementation of the Revenue Enhancement Strategy according to set targets
- Ensure the effective management of property rates administration and debt collection
- Ensure the effective management of consumer debtors, meter readers, revenue levied and debt collection. legislation
- Ensure the effective management of council's cash receipting, verification and balancing.
- Ensure the safeguarding of cashier pay points (Arniston and L'Agulhas);
- Ensure the effective collection of outstanding debt aligned with the Long Term Financial Plan Strategy.
- Manage the implementation of the risk management system for the finance revenue
- Manage institutional transformation and organisational development in the revenue management unit – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – revenue management unit

4.6.4.2 EXPENDITURE

Legislation

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

Regulations

- Municipal Investment and Municipal PPP Regulations, 2005;

- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008
- Municipal Standard Chart of Accounts (mSCOA), 2014

Overview

The finance department (incl. the Expenditure Management Unit) is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner. The Units objective is to ensure an effective and efficient system of expenditure, payroll, insurance, asset, cash & investment management.

The main purpose of the Expenditure Management Division is the effective and efficient management of:

- Creditor payments,
- Payroll administration,
- Insurance & asset management; as well as
- Cash & investment management.

Based on the approved organogram the main responsibilities performed within the expenditure unit can be divided as follows:

- **Creditor Payments:** Responsible for the timeous and accurate payment of creditors within the prescribed legislative time frame and proper record keeping in respect of related financial documentation.
- **Payroll Administration:** Responsible for the effective management of council's payroll and statutory payments.
- **Insurance & Asset Management:** Responsible for the effective management of the insurance portfolio and assets according to prescribed GRAP standards and best practices.
- **Cash & Investment Management:** Responsible for the management of council's cash & investment portfolio in terms of the approved cash & investment policy.

Challenges:

- Lack of monthly cash flow projections to be submitted by the various heads of department / division managers;
- Reduce and / or avoid unauthorised, irregular, wasteful and fruitless expenditure;
- Lack of an asset management committee consisting of representatives from each department / division;
- Ongoing verification and data cleansing of the asset register to be more defined and specific;
- Lack of an integrated asset management system aligned with GRAP 17 requirements;
- Improvement and maintenance of data quality through data cleansing process;
- Review of all procedures, internal controls & business processes across the expenditure unit with clear role clarification & documentation; and Implementation of mSCOA – human capacity

Operational development priorities

- Ensure the effective implementation of expenditure and payroll management
- Ensure the effective management of cash and investments
- Ensure the effective insurance and asset management
- Procurement & Implementation of an integrated asset management system
- Manage the implementation of the risk management system for the finance expenditure
- Manage institutional transformation and organisational development in the expenditure management unit – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – expenditure management unit

4.6.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT**4.6.5.1 LOCAL ECONOMIC DEVELOPMENT**

The purpose of LED is to improve the vibrancy and sustainability of local economies, which will ultimately lead to better living conditions for the majority of the population. LED is not about direct projects with the poor, but more about recognising the scale of this impact by business on poverty levels, and making this even greater. Working directly with the poor is also important but is called Social development, not to be confused with Economic Development.

The role of the Municipality is to facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy. Government can obviously not plan or implement LED effectively if the private sector, who is the key driver of a local economy, is not included in such development processes.

LED Strategy

The Municipal Council approved a revised LED Strategy on 28 June 2016. This strategy focuses on initiatives that can be achieved within the short to medium term and is in essence a consolidation of the 2013 revision with updated with other internal and external strategic processes, initiatives and programmes relating to economic development namely:

- ▲ Internal
 - Cape Agulhas Municipality PACA Process (2014)
 - Comprehensive Rural Development Programme (2013)
 - Napier Small Town Re-generation Strategy (2016)
 - Cape Agulhas Municipality LED Maturity Assessment (2015)
- ▲ External
 - Overberg District Municipality PACA Process (2014)
 - Overberg Agri Parks Master Business Plan (2016)
 - Harbours Spatial and Economic Development Framework (2014)

Although each of the above was undertaken separately, there is a high level of confluence between the initiatives listed under each. The strategy identifies both town based and sector

based strategic interventions which will be implemented from the new financial year onwards. The following table gives an overview of the key sector interventions that are in process / planned.

TABLE 51 LED SECTOR STRATEGIC INTERVENTIONS

SECTOR	INTERVENTION
Agriculture	Facilitate the implementation of the Agri - Park in the Municipal Area
	Transformation of the agriculture industry
	Emerging farmer development
Marine Enterprises	Facilitate the implementation of the Agri - Park in the Municipal Area
	Alternative economic opportunities for fishing communities
	Marine fishing
Manufacturing	Investment and product promotion
Tourism	Tourism development
	Tourism marketing
Natural Resource Economics	Cut flowers
	Natural resource conservation
Construction	Support emerging contractors
SMME / Informal Enterprise Development	Informal traders
Renewable and Alternative Energy	Investigate the potential of using alternative energy methods
Economic Infrastructure	Improve transport systems
	Facilitate the development of economic infrastructure facilities
Institutional Strategic Interventions	Develop internal capacity to drive LED
	Enhance strategic decision making
	Monitoring and evaluation of LED
	Build sustainable partnerships
	Develop internal capacity to drive LED

i) Cape Agulhas Municipality PACA Process

The Western Cape Department of Economic Development and Tourism provided support to the Municipality to learn how to apply and facilitate a PACA (Participatory Appraisal of Competitive Advantage) process. The process aims to identify medium and short term catalytic projects or economic opportunities that will make a tangible contribution to economic growth, when implemented by motivated local stakeholders. Initiatives typically improve the business environment to stimulate and support competitiveness of organizations and individuals, which in turn contribute to improved sustainable business profitability, investment and job creation. PACA is a stakeholder driven process and local stakeholders participated actively in the process. The findings and economic opportunities identified, originated primarily from the approximately 60 persons who participated in the process.

ii) Comprehensive Rural Development Programme

This programme is aimed at being an effective response against poverty and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The program was implemented in various municipalities within the Western Cape and is presently being rolled out in Arniston and Struisbaai. (Currently Ward

5, but Wards 5 and 6 after elections). The table below identifies the economic projects identified by the Council of Stakeholders (COS).

TABLE 52 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME PROJECTS

PROJECTS	DESCRIPTION	TOWN	RESPONSIBLE DRIVERS/GOVERNMENT DEPARTMENT
Arniston Business Hive (Multi- Purpose)	Establishing of a business hive (Multi- Purpose Centre) on Erven 501&502	Arniston	Department Rural Enterprise & Infrastructure Development (REID)
Struisbaai Business Hive (Multi- Purpose)	Establishing of a multi-purpose centre next to the day clinic	Struisbaai North	DRD&LR/REID/ CAM
Fish Farm	Establishing of aquaculture Initiatives	Arniston or Struisbaai	DAFF
Abalone Farm	Establishing of aquaculture Initiatives	Arniston	Cape Agulhas Municipality, DAFF & Private sector investment
Vegetable Tunnels	Sustainable poverty relief & job creating programme	Arniston Struisbaai	Department of Agriculture
Eco-Sea Based Tourism	Grow eco-sea based tourism activities which require boat licences as alternatives to fishing, e.g. whale watching	Struisbaai & Arniston	Cape Agulhas Municipality, CRDP (Rural Development)
Improve appearance of Towns	Establish a public private partnership to improve appearance of towns	Struisbaai/ Arniston	Cape Agulhas Municipality (Community Services & Public Works) Private Sector(Business Chamber) Conservation Society
Fish processing / marketing infrastructure	Establish infrastructure for the marketing / processing of fish	Struisbaai/ Arniston	Department Rural Enterprise & Infrastructure Development (REID)

iii) Napier Small Town Regeneration Strategy

The Small Town Regeneration (STR) Programme was undertaken in Napier with the assistance of the South African Local Government Association (SALGA). The programme aims to develop and strengthen the vibrancy of small towns in South Africa.

Local residents of the identified town are at the core of the planning and implementation of the programme unlike other similar initiatives that are led by municipalities, sector departments or non-governmental agencies. The STR Programme being led by local residents (Supported by Cape Agulhas Municipality and SALGA) ensures local buy-in and most importantly long term sustainability of the programme.

The strategy development process commenced in September 2015 and concluded in May 2016 with the submission of the draft strategy and implementation framework at the Council Meeting on 31 May 2016 where it was adopted by Council. The Strategy sets out 3 strategic objectives with initiatives.

TABLE 53 NAPIER STR STRTEGIC OBJECTIVES

STRATEGIC OBJECTIVE	INTERVENTION
Provision of new economic opportunities and existing business support	<ul style="list-style-type: none"> · Establish local weekend market infrastructure · Agricultural employment access · Small scale textile fabrication initiative – provision of facility and start production · Scaling of the “Patatfees” Festival · Identify the provision or creation of an artisan / entrepreneur-ship development facility / hub
Tourism Development in Napier and surrounding area	<ul style="list-style-type: none"> · Develop Tourism consciousness among local businesses · Capitalise on the National Heritage Buildings in Napier as Tourist attractions · Package existing Tourism products to capitalise on Napier as the ‘gateway to Cape Agulhas’
Build Partnerships towards a vibrant socially and environmentally secure community	<ul style="list-style-type: none"> · Recreational activities for youth (especially sport) · Alien clearing project/s · Community safety structures · Napier Clinic and public health services · Access to dormant / unoccupied buildings owned by Public Institutions · Develop local skills & employment opportunities in the ‘care economy’

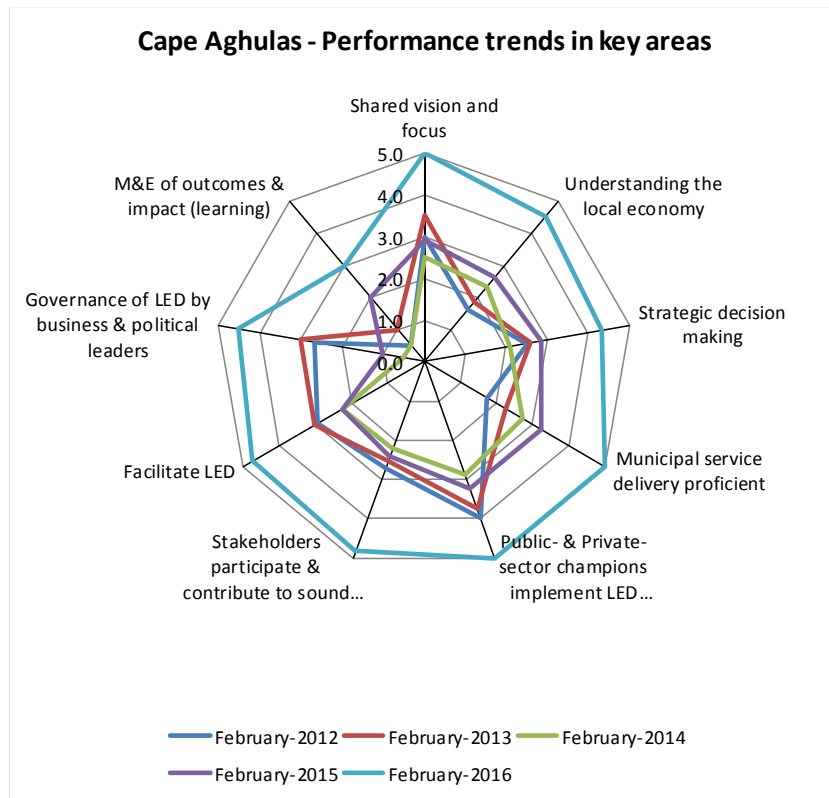
iv) LED Maturity Assessment

The Province conducts a LED Maturity Assessment annually. The Maturity Assessment is a practical way to rapidly assess the state of maturity of a municipality in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on the way these leaders make decisions. Strategy and planning documents inform these subsequent decisions. The main benefits of such an assessment include:

- ▲ Creating an awareness of gaps in know-how and opportunities to learn,
- ▲ Creating an awareness of flaws in LED approaches that could otherwise take years to recognise (when LED repeatedly fails),
- ▲ Creating an awareness of relative strengths and weaknesses of LED at various municipalities,
- ▲ Identifying cases of good practice (in specific topics) to use as examples for others to learn from,
- ▲ Informing LED capacity development programmes, and
- ▲ Monitoring growth in LED maturity over successive years.

The 2015/16 assessment revealed an improvement in Cape Agulhas LED maturity levels as can be seen from the graph below.

FIGURE 20 LED MATURITY ASSESSMENT 2015 /2016



Recommendations were made in respect of two key areas namely:

- ▲ Strategic decision making
 - Improve selection of LED initiatives. Which will have best outcomes and impact by leveraging off capacity of existing partnerships.
 - Catalytic interventions: partnering with neighbouring municipalities for a regional impact.
 - Develop clear criteria for selection of initiatives.
- ▲ M&E of outcomes and impact (learning)
 - Develop M&E Framework – to measure outcomes and impact
 - Stakeholder participation is key to development of an effective M&E system.

These recommendations were incorporated into the revised LED Strategy.

v) The Overberg District Municipality (ODM) PACA Process

PACA processes were completed in all four local municipalities within the Overberg District Municipality. The District Strategy is informed by desk research as well as the local participatory processes which engaged 250 business leaders and other LED stakeholders. The aim of this bottom-up integrated strategy approach was to identify opportunity for complimentary and additional value addition by the District. The process enabled the identification of a strategy and a number of interventions that could be performed in a relatively short space of time.

vi) The Overberg District Agri- Parks Master Business Plan

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land reform (DRDDL) is the custodian of the project.

An Agri-Park is *not* only physical buildings located in single locations (like ordinary industrial parks) per district *but* it is defined as:

'A networked innovation system of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM). An AP contains three service collections:

- a) Farmer Production Support Unit (FPSU) with a focus on primary production towards food security;*
- b) Agri-Hub (AH); and*
- c) The Rural Urban Market Centre (RUMC)'*

There are 10 principles underlying Agri-Park namely:

1. One Agri-Park per District (44) with focus on the 27 priority districts
2. Agri-parks must be farmer controlled.
3. Agri-parks must be the catalyst around which rural industrialization will take place.
4. Agri-parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
10. Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

The Department of Rural Development and Land Reform commissioned the development of an Agri-Parks Master Business Plan to provide high level guidance on the development of the Overberg District Agri-Park. This plan was signed off early this year.

The Agri-Parks Master Business Plan sets out the following objectives:

TABLE 54 OBJECTIVES OF THE AGRI-PARKS MASTER BUSINESS PLAN

OBJECTIVE	DESCRIPTION
1	Transformation and Modernization – To transform and modernise rural areas and small towns in Overberg DM through the development of the Agricultural sector over the next 10 years
2	Agri-Park Infrastructure Development – To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.
3	Agri-Park Governance and Management – To enhance agricultural productivity, the Agri-Park is to enable producer ownership of 70% of the equity in Agri-Parks, with the state and commercial interests holding the remaining 30% minority shares and allowing smallholder producers to take full control of

	Agri-Parks by steadily decreasing state support over a period of ten years. As the Lead Sponsor, the DRDLR must appoint a suitably qualified and experienced Agri-Park Manager who will facilitate the formal establishment of the Agri-Park and its constituent institutional arrangements to ensure that the Agri-Park (at FPSUs and Agri-Hub levels) provides a comprehensive range of Farmer Support Services for farming excellence.
4	Agri-Park Funding – To facilitate funding, and investment for the development of the Agri-Park over the next 5 years
5	Agri-Park Farmers and Communities Development- To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.
6	Agri-Park Implementation Capacity – To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks over the next 3 years

The Overberg has an agricultural and ocean economy. It was therefore decided on District level to include both of these economies into the Agri-Park concept and develop it as such. The Agri- hub will be developed in Cape Agulhas Municipal Area and the Aqua- hub in the Overstrand Municipal Area. Each will support Farmer Support Units (FSU).

The Agri- hub is proposed for Bredasdorp (It will also support the fisher folk from Arniston (28 km) and Struisbaai (39 km).

The **Agri-Hub** should include the following facilities and support services:

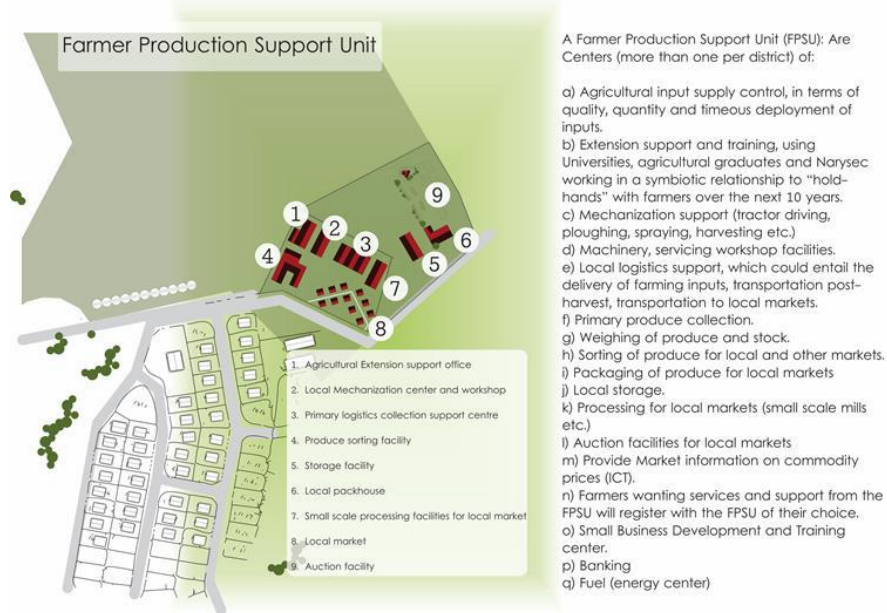
- Possible shares in the local Abattoir which needs to expand capacity with linked irrigated pastures (10 to 20 ha) to round off animals for the premium meat market. The abattoir should further be linked to the upgrade of the local waste water plant to deliver water of irrigation standard to be used on land made available by the local municipality to establish irrigated pastures to accommodate small farmers. The abattoir will receive stock from the Napier, Genadendal and Suurbraak FPSU's.
- Animal feed production plant to produce formulated animal feed from locally produced lucerne. It should have an estimated capacity of 500 tons per month. It will receive lucerne from the Napier, Genadendal and Suurbraak FPSU's
- Training facilities including lecture halls and lodging for 20 trainees.
- Intake, storage and dispatch facility of about 2000 m² for produce from the feeder FPSU's:
 - Cattle, sheep, goats and pigs to go directly to the abattoir or to the pastures for rounding off from FPSU's as indicated earlier.
 - Vegetables from FPSU's at Napier, Genadendal and Suurbraak to go to the packing and cooling facility.
 - Lucerne from FPSU's at Napier, Genadendal and Suurbraak to go to market and the feed production plant on site.
 - Flowers / proteas from the FPSU's at Napier, Genadendal and Suurbraak to go to market.
 - Honey bush tea (berg tee) from the Suurbraak FPSU.
- Small packing and cooling facility for vegetables to handle about 200 tons of vegetables per month.
- Fish Intake, storage (cold-room – approximately 200 m²) and dispatch facility for fish from the Arniston and Struisbaai FPSU's
- Local market facility to sell local produce.

- Office space (open plan office with desks), boardroom (2) facilities, internet cafe and secretarial services for local emerging farmers.
- Main production input supply facility (most probably a cooperative) of about 2000 m² (shop to purchase production inputs like fertilizer, chemicals, seed irrigation equipment, small tools, etc.) to be operated with a strategic partner along the following lines:
 - A small farmer / emerging farmer (client) will approach the cooperative for production inputs for a specific crop and quantity.
 - The cooperative and client will enter into a supply / purchase contract stipulating, crop or farming enterprise, quantity and timing, e.g. Number of sheep or area to be planted with crop and when planting will take place. From this it will be clear as to what is needed, when and how much;
 - The cooperative will inspect the clients' operations on a regular basis to ensure that the client adheres to the contract;
 - The contract will also stipulate that the client must deliver the produce to the cooperative who will grade and pay the client market price minus the costs of the inputs supplied. The cooperative will then re-sell the produce delivered to one of the other facilities in the Agri-Hub for further processing or packaging;
 - Cooperative personal will, as part of their service, supply extension services to the client;
- Main mechanization centre and equipment servicing and repair centre of about 500 m² to effect major repairs to the fleet of trucks, tractors and vehicles that service the hub and its feeder FPSU's
- Extension services with shared offices at the training centre.
- Market information centre with shared offices at the training centre.

FIGURE 21 AGRI-HUB CONCEPTUAL LAYOUT PLAN



FIGURE 22 FPSU CONCEPTUAL LAYOUT PLAN



The FSU should be developed in Napier and will serve Spanjaardskloof (23 km) and Elim (27 km), to support stock farmers (cattle, sheep and goats), vegetable and flower farmers. Rooibos tea and honey bush tea are starting to develop in this area. This FPSU should be developed for future support in these commodities.

This **FPSU** should include the following facilities and support services:

- * Small Produce handling facility – receipt and dispatch of produce from the catchment areas, animals, vegetables, flowers / proteas and in future rooibos and honey bush tea.
- * Packing and cooling facility for handling and packing of flowers / proteas.
- * Mechanization and repair centre.
- * Local market facility to sell produce locally.
- * FPSU production input supply facility (a local branch of the main production input supply facility).
- * Small meeting and internet facility.

The establishment of an Agri Hub and Farmer Support Unit in co-operation with the Department of Rural Development and other stakeholders is the most catalytic project of this strategy. It has the potential to give effect to all the smaller agricultural initiatives that were contained in the initial strategy and other plans and programmes contained under this section of the strategy. It is furthermore imperative that when Council considers applications for land in the future that cognisance be taken of this initiative and the manner in which new projects will align to it.

vii) Harbour Spatial and Economic Development Framework

The Harbour SEDF Project aims to

- ▲ Ensure that DPW develops each harbour with a view to unlock the economic potential and in turn creating sustainable livelihoods for the local communities

- ▲ Develop a SEDF for each harbour which will provide a strategic, indicative forward planning tool to guide development and planning as well as decision making on land use that encourage an optimal tenant mix
- ▲ Facilitate a proactive planned approach to addressing all problems and issues currently experienced by the Harbour Steering Committee, DPW, DAFF as well as future management of the harbours
- ▲ Identifying sustainable socio-economic opportunities for each harbour.

The two fishing harbours in our Municipal Area earmarked for development are the Arniston and Struisbaai Harbours. The project forms part of Operation Phakisa (marine/aquaculture projects) and the intention is that the harbour precinct development proposals be integrated into the Municipality's Spatial Development Framework (SDF).

The harbours both have economic potential from both a fishing and tourism perspective and there is still room for development on both Public Works and Municipal Land in the immediate vicinity of the harbours. It is imperative that spatial and economic planning for these areas be done jointly and the proposed way forward is the establishment of a task team.

4.6.2.5.1.1 AGRICULTURE

Agriculture is the main economic sector within the Cape Agulhas Municipal Area. The competitive strengths of the region resides in its food value chain, including a stable agriculture sector producing for the export market, as well as the associated food and beverage processing industries. The Cape Agulhas agriculture sector is diverse and comprises grains (wheat and barley), Canola, livestock (meat and wool), vegetables and flowers. Fishing and aquaculture also contribute to the sector but will be discussed under marine enterprises.

TABLE 55 AGRICULTURE DISPERSION

INDICATOR	WESTERN CAPE	CAPE AGULHAS	% OF WC
Area (Ha)	12946220,1	346659,7	2,7
Cultivated Land (Ha)	1877204,2	146620,3	7,8
Dry Land Fields (Ha)	1398005,5	135369,0	9,7
Irrigated Fields (Ha)	240580,5	532,7	0,2
Other (Ha)	238701,2	10718,6	4,5

These agricultural activities ironically are also very high risk and very easily result in failed crops in the event of severe draught, hail storms or climatic extremes. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses and it is therefore important to look at ways of revitalising this sector. Good crops in recent years have contributed to growth in the local economy but employment levels are still declining and agro-processing is key to driving growth and employment.

Another challenge facing the agriculture industry in Cape Agulhas is the availability of good quality water for irrigation purposes. A number of dams are situated in the area but the water from all the dams is not suitable for irrigation purposes. Cape Agulhas falls in a winter rainfall season with average rainfall patterns of 375 - 665 mm per annum of which 60% of the rain falls

between April and September. A strategic intervention between the Municipality, Overberg Agri and the respective irrigation boards needs to be developed to ensure that the water capacity of the region is adequately addressed in the long term.

The formal business entities in this sector also need to improve their comparative advantage, which will certainly give them an edge over their direct competitors. If these businesses are to grow they will have to improve their capacity to produce higher volumes which will have the added advantage of more jobs being created. Most of the farm owners are members of Overberg – Agri who take responsibility for the marketing of their respective products and services.

The legacy of exclusion and discrimination in South African agriculture, are still visible and one of the most pertinent challenges is to facilitate sustainable participation in the sector by previously disadvantaged and small scale farmers. The facilitation of the development of the Agri hub in our Municipal Area is therefore the most catalytic project for the Agriculture Sector as it will address many of the challenges currently experienced by these farmers, but will also benefit the more commercial farmers.

TABLE 56 AGRICULTURE SECTOR INTERVENTIONS

INTERVENTION	DESCRIPTION
Facilitate the implementation of the Agri - Park in the Municipal Area	<ul style="list-style-type: none"> - Compile a strategic plan to guide, support, monitor and evaluate small farmer development in the Municipal Area, especially farmers utilising Municipal Commonage. - Facilitate the development of an Agri-hub in Bredasdorp - Facilitate the development of a Farmer Support Unit in Napier - Provide enterprise support to the emerging agri-enterprises indicated as catalytic projects of the Agri- Parks Master Business Plan
Transformation of the agriculture industry	<ul style="list-style-type: none"> - Introduce the concept of Agri-villages to private farm owners
Emerging Farmer Development	<ul style="list-style-type: none"> - Facilitate the conclusion of the process of organising small farmers into an a legal entity - Agri - enterprise support and development in partnership with other stakeholders (SEFA, SEDA, DOA, Cassidra and DRDLR etc) - Facilitate the acquisition of Vegetable tunnels for CRDP Area (Arniston and Struisbaai)

Climate change and its impact on agriculture

Climate change has highlighted the vulnerability of agricultural production systems towards this natural phenomenon. It also reminds us that agriculture provides the raw materials required for human existence, namely food and fibre.

Value chains have been developed to different levels worldwide and they somehow disguise the origin of the product to the urban consumer. However, shortages of foodstuffs with price hikes that follow because of inadequate supply seemingly are alerting communities and populations about our fundamental dependence on agriculture.

Climate models that predict expected changes can be used to identify the risk profile of an agriculture commodity in a certain production region under such circumstances.

The Western Cape Climate Change Response Framework and Implementation Plan for the Agricultural sector (SmartAgri) was launched to present the road map for the agricultural sector to travel towards a more productive and sustainable future, despite the uncertainties around specific climate projections. The plan is a joined effort that seeks to ensure the continued growth and competitiveness of the entire agricultural value chain.

The following priority projects were developed to deliver climate resilience to agriculture over the short-to-medium-term and to begin the transformative process required for the long-term resilience and sustainability at a time when the climate will have changed significantly:

- Conservation Agriculture for all commodities and farming systems
- Restored ecological infrastructure for increased landscape productivity, socio-ecological resilience and soil carbon sequestration
- Collaborative integrated catchment management for improved water security (quality and quantity) and job creation
- Energy efficiency and renewable energy case studies to inspire the transition to low-carbon agriculture
- Climate-proofing the growth of Agri-processing in the Western Cape
- Integrated knowledge system for climate smart agricultural extension.

The SmartAgri plan can positively collaborate and co-ordinate planning and action within and between the public and private sector, including other stakeholders like National, Provincial and Local Government, agriculture and commodity organizations, farmers, agri-businesses as well as research and academic institutions.

4.6.2.5.1.2 TOURISM

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the regional Gross Domestic Product (GDPR) of the Overberg District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs. Situated in the unique position at the Southern-most Tip on the African Continent and harbouring the meeting place of the two oceans, the region has a multitude of experiences to offer visitors. The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places.

Cape Agulhas Tourism (CAT) is the official driver of tourism in the area and functions effectively with the financial assistance of Cape Agulhas Municipality. There is a close working relationship between the LED officials of CAM and CAT to ensure the implementation of tourism development projects as well as the following programmes:

- Ensure access for emerging tourism entrepreneurs in the mainstream economy and assisting with the marketing of such businesses.
- Actively encouraging previously disadvantaged members and emerging entrepreneurs to join the Bureau by offering discounted membership rates.
- The municipality provide financial support to events and festivals organised to optimise the economic potential of the area such as the Voet van Afrika Marathon, Agri Mega week, Napier Patatfees, Elim Blommefees, Overberg Air show, etc.

The focus of Cape Agulhas Tourism has been to:

- Refurbish and renovate the three (3) Visitor Centres (Napier, Bredasdorp and L'Agulhas) to an International standard in line with South African Tourism expectations, including upgrading electronics access and developing on going staff training programmes.
- Formulate a Tourism Plan to guide the Organisation through the next 5 years.
- Develop and implement a Marketing Plan built on "Discover the Southern Tip of Africa" slogan.
- Evaluate funding and income generation to ensure sustainability.
- Formalise Support Services including HR, Finance Policy, Legal issues
- Support and mobilize infrastructure developments with National, Provincial and Local Government
- Access and facilitate various training opportunities for members and tourism employees.

Cape Agulhas as a tourism region, is operating within a very competitive environment. Neighbouring municipalities are investing millions of Rands per annum into their tourism offices and CAT actively pursues partnerships with these municipalities and official Regional Tourism Organisations throughout the Province (including high profile organisations such as Cape Town Tourism and Wesgro) to maximise financial and marketing partnerships. CAT is in the process of registering the Tip of Africa Route and also busy getting their own Cape Agulhas Tourism Grading system.

4.6.2.5.1.3 EPWP

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption.

In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

EPWP Beneficiaries within the Cape Agulhas area, are appointed by the EPWP unit, from the EPWP Data base. All EPWP workers are appointed on a rotation basis for a maximum period of 3 months. The table below shows the DORA allocation for Cape Agulhas Municipality.

TABLE 57 EPWP INTEGRATED GRANT FOR CAM

MUNICIPALITY	FTE TARGET FOR 2017/18	NATIONAL AND MUNICIPAL FINANCIAL YEAR	
		2017/18	2018/19

		(R'000)	
CAPE AGULHAS	30	1131	

4.6.5.2 SOCIAL DEVELOPMENT

The aims of Human Development are to strengthen the voice of the poor people in decision-making and in building democratic and accountable institutions to achieve social and economic justice, human rights, social solidarity and active citizenship.

Human development is also regarded as development by the people, of the people and for the people. For it is people both rich and poor, as individuals and in groups, who create human development. It empowers people to act responsible and innovative and views people as entrepreneurs and active agents.

Unfortunately, the impact of Human Development initiatives cannot happen overnight, and is only noticeable over a period of time. It is a process where people firstly, have to find their true identity, and from that perspective the process for human development automatically evolve, provided that the necessary resources are available.

Youth Development

Cape Agulhas Municipality established a Junior Town Council in October 2016 for the first time. The structure consists of nine members and is supported by the office of the Speaker. Representatives on the structure are nominees from Albert Myburgh Senior Secondary School, Bredasdorp High and the Agulhas School of Skills. The main concerns of the young leaders are substance abuse amongst learners as well as gangster involvement and bullying. Awareness projects regarding the concerns will be implemented at the schools on a quarterly basis.

Cape Agulhas Municipality awards bursaries to students on an annual basis who intend to follow a career path in the following career fields:

- a) Engineering- civil, water, sanitation, electricity ect.
- b) Financial Management
- c) Town and Regional Planning
- d) Tourism
- e) Human Resources
- f) Information Communication Technology - ICT
- g) Environmental Management
- h) Community Development

Sixty-five students received financial support from the municipality since inception. Structured Youth development programmes with positive impact are implemented. The department also implemented Arts and Culture programmes as a crime prevention tool.

Elderly Development

The municipality is in partnership and collaborating with the Department of Social Development and the Department of Cultural Affairs and Sport in supporting the annual Golden Games event.

People with Disabilities

The municipality in partnership with the Department of Health, Social Development and local NGO's are engaging with the disabled community on a regular basis. Support is given to the disabled people with their sport and recreation programmes.

Thusong Centre and Services

The Bredasdorp Thusong centre is offering a variety of services to the community of Cape Agulhas. Anchor departments such as the South African Social Security Agency (SASSA), the Department of Home Affairs (DHA), Cape Access, Government Communications Information Systems (GCIS), Municipal Pay Point, the Provincial Community Development Workers and the Cape Agulhas Social Development department are located in the Thusong service centre.

The facility expanded with a hall where recreation centre through a partnership agreement between Cape Agulhas Municipality and the Department of Cultural Affairs is going to be established. The Thusong centre also serves as a youth hub where information and youth programmes are coordinated from. Capacity building workshops and meetings with internal and external stakeholders are conducted at the facility.

Sport and Recreation

The department facilitated the process for local sports men and women to compete in sports and recreation at Provincial and National level. The sports coordinator assisted two rugby-, 2 netball-, four soccer teams and one kickboxing team to be enrolled on the club development programme. Sport and Recreation Programmes are implemented in partnership with the Department of Cultural Affairs and Sports at the Zwelitsha Sport field and will be implemented in other towns. The Overberg Sports Academy is based at the Bredasdorp Sport grounds. Structural changes will be made to ensure that the facility accommodates various sport development programmes.

Gender

The Municipality is engaging with the Department of Local Government and the Commission for Gender Equality for the institutionalization of gender mainstreaming in our municipality. DPLG and CGE will assist our municipality in drafting the gender action plan, which involves internal as well as external stakeholders.

5 SECTORAL ALIGNMENT

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this IDP. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

5.1 SECTOR PLAN STATUS SUMMARY

TABLE 58 SECTOR PLAN STATUS

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED
1	Spatial Development Framework	New SDF being developed concurrently with the IDP. See Paragraph 5.2.1.1	
2	Disaster Management Plan	See Paragraph 5.2.1.2	28 June 2016
3	Local Economic Development Strategy	27 October 2009	28 June 2016 Under review
4	Human Settlement Plan	The draft process started in 2012 but was only approved on 27 May 2014	31 May 2016 Under review
5	Air Quality Management Plan	27-05-2014	2019
6	Integrated Waste Management Plan		30 November 2016
7	Water Services Development Plan	Draft not approved by Council yet	

In addition to the above, the Municipality has a number of master plans and operations and maintenance plans (Standard Operating Procedures).

5.2.1 SECTORAL PLANS IN TERMS OF SECTION 26 OF THE MSA

5.2.1.1 SPATIAL DEVELOPMENT FRAMEWORK

1. INTRODUCTION

The new Cape Agulhas Municipality (CAM) Spatial Development Framework (SDF) is under preparation in parallel to the development of the 2017-2022 Integrated Development Plan (IDP).

The SDF is a statutory requirement of all municipalities. Its purpose is to structure and direct – as far as it is possible – the distribution and management of activities and supporting infrastructure in space in a manner which best serves the interest of citizens, today and into the future. As a component of the IDP, preparation of the SDF lags slightly behind, informed as it is by the inputs received during the IDP process, as well as the strategic direction by set by CAM leadership in relation to the IDP.

In its focus, the SDF is not a detailed document, setting out complete land use and development parameters for every land portion or cadastral entity in CAM or what could or cannot be done in terms of the use and development of land. Rather, the SDF provides broad guidelines; the kind of outcomes to be pursued through land use and development, and associated processes.

Broadly, preparation of the SDF involves two phases.

The first is predominantly analytical, setting out the "status quo" in relation to spatial matters in CAM; the current policy context, the perspective of citizens and interest groups on challenges, and a professional review of biophysical, socio-economic, and built environment challenges, opportunities, and what has been done by different services and agencies, public and private. The second phase is more creative, encompassing the preparation of the actual spatial development framework, including spatial development and land use management strategies, policies, guidelines, and supportive programmes and projects to address challenges and exploit opportunities.

Work on the second phase will commence in earnest during the second quarter of 2017 when the broad strategic framework for the IDP is in place. Various public engagement processes will accompany conclusion of the status quo phase and preparation of strategies, policies, guidelines, and supportive programmes and projects. The purpose of these engagements will be to ensure that challenges and opportunities have been fully identified, and to elicit creative input on spatial strategy, policy, and so on.

The status quo work covers a broad range of issues and inputs. In some cases, it is difficult to easily extract the exact spatial implications of current issues, initiatives to address them, or the relationship between different thematic or sectoral concerns or initiatives. This narrative is an attempt to overcome this complexity.

It reflects on the status quo phase of the work in broad terms; trying to extract the broad cross-cutting spatial development and land management issues and opportunities in CAM and possible strategic direction for addressing them. In this way, it sets the scene for work to be undertaken during the second phase: the preparation of spatial development and land use management strategies, policies, guidelines, and supportive programmes and projects.

2. THE DESIRED SPATIAL OUTCOMES TO BE PURSUED BY THE CAM SDF

The outcomes – or "direction" – pursued by the CAM SDF are broadly rooted in three sources: the legislative context for spatial planning and land use management in South Africa, the policy of various spheres of government, and the views of citizens, interest groups, and the leadership of CAM.

The status quo report reflects these inputs in relative detail. As significant overlap exists – especially in the outcomes stated in statute and policy – only the most significant tenets of these important inputs are presented here.

2.1. LEGISLATIVE DIRECTION

The key legislative informant for the preparation of the CAM SDF – and future land use/development management in CAM – is the Spatial Planning and Land Use Management Act, 2013 (SPLUMA).

Chapter 2 of SPLUMA sets out the development principles that must guide the preparation, adoption and implementation of any spatial development framework, policy or by-law concerning spatial planning and the development or use of land.

These objectives include the redress of spatial injustices and the integration of socio-economic and environmental considerations in land use management to balance current development needs with those of the future generations in a transformative manner. The five founding principles – or outcomes – that apply throughout the country and to all SDFs and land use management are set in Section 7 (a) to (e) of SPLUMA:

- **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through encouraging the protection of prime and unique agricultural land, promoting land development in locations that are sustainable and limit urban sprawl, and consider all current and future costs to all parties involved in the provision of infrastructure and social services to ensure for the creation of viable communities.
- **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.
- **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.
- **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the pivotal to SPLUMA largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

2.2. POLICY DIRECTION

In relation to policy, two initiatives are particularly important. The first is the Western Cape Government's Strategic and Policy Framework 2014-2019. The framework identifies five strategic goals and associated "Game Changers" (focus areas where immediate and concerted change could be affected). Most relevant to the CAM SDF is the focus on creating opportunities for growth and jobs, improving education outcomes and opportunities for youth development, increasing wellness and safety, tackling social ills, and a sustainable, inclusive and quality living environment.

The second key policy initiative, the Provincial Spatial Development Framework, 2014 (PSDF) interprets the strategic outcomes in relation to where activities should be located and the nature and form of the development to be pursued province-wide. Outcomes advocated by the PSDF are:

- Protecting biodiversity and ecosystem services.
- Safeguarding inland and coastal water resources managing use of water.
- Safeguarding the Western Cape's agricultural, fishing and mineral resources and managing their sustainable use.
- Recycling and recovering waste.
- Delivering clean energy resources.
- Shifting from private to public transport.
- Adapting to and mitigating against climate change.
- Progressive opening-up of opportunities in the space-economy, including the use of regional infrastructure investment to leverage economic growth, the diversification and strengthening of the rural economy, and the revitalisation and strengthening of the urban space-economies as the engines of growth.
- Protecting and managing cultural and scenic landscapes and enhancing a sense of place.
- Improved inter- and intra-regional accessibility.
- Compact, mixed use and integrated settlements.

The PSDF – in line with national policy – holds that government and policy-makers focus their resources in those areas that have both high or very high growth potential, as well as high to very high social need. In this regard, settlements in CAM do not fall within the upper tier of growth potential and social need. Thus, CAM could not expect absolute or extraordinary prioritisation for additional resources for services beyond what is already provided by government.

The PSDF includes a composite map which graphically portrays the Western Cape's spatial agenda. In line with the Provincial spatial policies, the map shows what land use activities are suitable in different landscapes and highlights where efforts should be focused to grow the Provincial economy. For the agglomeration of urban activity, the Cape Metro functional region, as well as the emerging regional centres of the Greater Saldanha functional region and the George/ Mossel Bay functional region, are prioritised. The priority tourism/ leisure corridors are the Overstrand and Garden Route leisure corridors (the priority tourism routes are the N2-corridor, R62 between Worcester and Oudtshoorn, the N7 corridor and R43). Two priority rural development corridors – areas of agricultural and rural development opportunity – have been identified. The first is on the west coast – stretching from Lutzville in the north to Clanwilliam in the south. The second rural development corridor stretches from Tulbagh in the north-west to Swellendam in the southeast.

The composite map recognises the contribution of CAM to two key Provincial economic sectors: agriculture and tourism.

2.3. THE VIEWS OF CITIZENS, INTEREST GROUPS, AND THE LEADERSHIP OF CAM

During the initial public participation process informing the preparation of the 2017-2022 IDP, the administration led a very extensive ward-based public participation process with citizens, community organization, local leaders, and business representatives.

The inputs of citizens in all six wards emphasised:

- Safety and security.
- Youth development.
- Job creation.
- Public transport.

CAM's preparatory work for the compilation of the 2017-2022 IDP culminated in a political and administrative leadership multi-day strategic session during December 2016. At this session, municipal leadership considered the inputs received during the initial community participation process and developed the guiding framework for managing the municipality during its term of office and the IDP. This includes a vision, mission, and values for managing the CAM, medium term strategic goals and objectives, and a provisional priority implementation framework (for incorporation in the budget and Service Delivery Business Implementation Plans).

Key strategic goals identified for 2017-2022 were:

- Local economic development as the key to unlock much needed employment opportunities (agri-processing requires specific emphasis).
- Tourism as a key contributor to local economic development and job creation.
- Youth development and the improvement of social welfare services.
- Quality and sustainable basic service delivery (the core mandate of the municipality).

Strategic objectives established for 2017-2022:

- To establish a culture of good governance.
- To ensure long-term financial sustainability.
- To ensure that infrastructure is provided and maintained.
- To provide community services.
- To create a safe and healthy environment.

At the same session, the framework five-year and annual implementation programme was compiled. This programme is in the process of finalisation as part of the IDP and Budget process.

In relation to the second phase of SDF work to be undertaken – the preparation of spatial development and land use management strategies, policies, guidelines, and supportive programmes and projects – three core conclusions could be drawn from the participation and strategic sessions involving citizens, interest groups, and the leadership of CAM.

Firstly, many of the discussions and inputs received at citizen participation sessions were very detailed and focused on participant's immediate living environment. Secondly, in line with the municipality's core business, the draft implementation programme indicates a heavy emphasis on infrastructure enhancement and management. Thirdly, the development

agenda has a heavy emphasis on social development and welfare issues, not always implying or necessitating new infrastructure or building.

Major increases in public funding to restructure CAM could not be expected. The limited capital budget needs to be employed to maintain and enhance critical basic service infrastructure. At the same time, when infrastructure is provided or new housing is built, careful consideration should be given to the extent to which such provision maximises "generative" opportunities, including for citizens to establish and maintain livelihoods. Further, concerted effort is required to increase and integrate the work of different spheres of government, the civil society agencies, and the private sector in relation to social development and job creation, making use of existing infrastructure and facilities.

3. NATURAL RESOURCES AND THE ENVIRONMENT

Considerable work has been completed in identifying areas to be preserved and managed as natural resources. This includes Critical Biodiversity Areas and threatened ecosystems, protected areas, and park.

The required focus in relation to these areas appear to be their extension and integration – also through expanded stewardship programmes – and continuous improvement of management and monitoring information and systems.

Some environmental issues and challenges are immense in complexity, and broad in the scope of their origin and potential impacts. This includes climate change, sea level rise, and coastal erosion. Managing both the causes and impacts of these challenges require efforts beyond the immediate influence or capacity of the Municipality. It is important for CAM to continue working with other spheres of government and agencies to combat the impacts of these mega challenges.

The above does not imply that CAM cannot contribute at a local level. Specifically, CAM should:

- Adopt a conservative approach to further coastal development.
- Ensuring resource efficiency in building – also affordable housing – by reducing energy use through building massing and configuration, and exploiting passive energy design.
- Compacting settlements.

One area where it appears more work could be done is in relation to development of a more sophisticated model of local community resource ownership and beneficiation. While the environment and tourism are growing economic sectors in CAM, local citizens – and especially poorer communities – only benefit marginally. A more inclusive model could be explored where local communities have greater ownership of the use of local resources. For example, Local fishermen in Arniston/ Waenhuiskraal could have some form of exclusive fishing rights for a defined area, or a further charge could be imposed on recreational fishing in a defined area (this matter should be further explored in the Local Economic Development Strategy).

4. SETTLEMENT STRUCTURE AND FUNCTION

CAM has a relatively clear settlement structure comprising Bredasdorp as the primary settlement, Napier as a secondary service centre, and relatively special focus "local" coastal and inland settlements.

It is believed that:

- Bredasdorp should be reinforced as the primary settlement in CAM. It is here where most can benefit from investment in higher order facilities and infrastructure.
- Napier is also a major settlement, but the primary investment focus should be more on tourism and culture as opposed to commercial services.
- Coastal towns should be maintained but not be grown significantly.
- Elim should be maintained for its special historic and cultural characteristics.
- Significant expansion of the small rural settlements of Klipdale and Protem should be limited.

There appears to be no need to significantly grow any settlement "outwards". Sufficient land is available for infill development in towns and significant subdivided and zoned coastal land has not yet been developed. This strategy has several benefits, including protecting places of nature and agricultural value, compacting settlements for more efficiency, reducing services costs.

5. RURAL AREAS AND AGRICULTURE

Rural areas (outside of settlements) contain a very significant proportion of CAM's population, approximately 19% of the municipal population, or half the number of citizens residing in Bredasdorp. Given distances involved, it is very difficult to implement and monitor a land use management system in these areas comparable to the norm in urban areas.

CAM is currently engaged in undertaken a detailed land use survey of farms. Once this work is completed, careful consideration must be given to a system which both provides reasonable protection to rural and agricultural area and recognises the public resource constraints in implementing the system.

Given the significance of agriculture to the provincial and municipal economy, a core principle of the spatial framework would be not to permit development which depletes agricultural opportunity.

6. THE FOCUS ON INFRASTRUCTURE

The dispersed settlement structure of CAM, together with substantial temporary service user increases during peak holiday periods create significant challenges to infrastructure provision in CAM.

It appears important to:

- Focus resources for infrastructure expansion in areas where the most people will benefit and the leverage of infrastructure for further economic development and job creation will be the greatest. In practice, this implies a focus on Bredasdorp and Napier as opposed to smaller settlements.

- Not to grow coastal settlements laterally.
- Focus further development in settlements on infill and the use of underdeveloped land, in this way minimizing the length of service runs.
- Pursuing reasonable densification in all settlements (while respecting the specific character of places).
- Ensure that new affordable housing is provided in places and a manner where housing becomes real assets, in this way enabling service users to contribute to service charges.

Traditionally, it is the norm for infrastructure services to depend on spatial planning to indicate where best to focus infrastructure development. Arguably, given the extent to which infrastructure development and maintenance dominate the municipal resource base, it is as important – through an analysis of its own cost structure – for infrastructure services to also present a case on where and how infrastructure should be provided in the most sustainable way. This issue should be a specific output of the proposed Infrastructure Development Plan (to be prepared during 2017).

Also important is expanding the scope of infrastructure investment and projects to meet other needs. For example:

- The establishment of small market spaces and tree planting should be planned and implemented as part of roads infrastructure projects.
- Careful consideration should be given to align CAM's local business development initiatives – for example, assistance in business registration – and the infrastructure plan and programme to assist in the employment of local people and businesses on infrastructure projects.

7. TRANSPORT

It is unlikely that CAM will ever enjoy the benefit of a comprehensive government supported public transport system – including specialised routes, vehicles and systems – to enable inter-settlement people movement. User numbers are simply too low and distances between settlements substantial. In this context, it would be important to assist (where possible), private sector taxi operators to run regular services enabling people to access opportunity such as work in the different settlements. At the same time, it would appear logical to:

- Focus significant new settlement growth and development in the place of greatest opportunity to minimize inter-settlement movement. In practical terms, it means that significant infrastructure initiatives, job creation initiatives, public facilities, or housing projects should be in Bredasdorp.
- Progressively pursue a compact form for all settlements as far as possible to enable use of non-motorised transport.
- Ensure that each settlement contains a range of facilities required to meet at least the daily needs of citizens, in this way minimizing the need for excessive movement.

8. HOUSING

Affordable housing remains a key challenge in CAM. Given the small proportion of farm workers living on farms, it appears that the movement of workers to town has – in recent years – created an additional burden on the municipality to house citizens.

The SDF should consider:

- The principles of SPLUMA, demanding the location of affordable housing in a manner which maximizes livelihood opportunities for poorer citizens.
- A focus of affordable housing expenditure in settlements which provide optimum work and other opportunities and minimizes inter-settlement movement.
- Ensuring that the layout and form of affordable housing allow for changing user demands, lifestyles, and increased livelihood opportunity (including sufficient on-site space to grow food and extend units to enable rental, accommodating extended families, or income generating work space).

There is significant demand for GAP housing in CAM. Many younger people – including CAM staff – find it difficult to find suitable accommodation in CAM. The municipality should support the provision of GAP housing by private developers through land availability incentives.

9. PUBLIC FACILITIES

Social development and welfare are significant issues raised during the IDP public participation process and leadership strategic sessions. It is also a very significant provincial strategic and policy focus area.

From a spatial perspective, this requires a specific emphasis on public facilities. Specifically, it is believed that:

- Cluster social facilities and activities within nodes to optimise accessibility and convenience while also improving operations, security and maintenance.
- Place higher order public facilities and activity on the most important routes and smaller ones on the main route or at cross roads within communities.
- Promote Bredasdorp as the location for higher order public facilities.

10. ECONOMIC INFRASTRUCTURE AND ENTREPRENEURSHIP OPPORTUNITY

Providing an enabling environment for the development of small enterprises has been a longstanding concern of CAM. Thus, some funds have been provided for establishing a market in Bredasdorp.

The SDF needs to consider that the informal economy comprises a “continuum” of economic activities, requiring decision-makers and service providers to differentiate what is provided to the needs of different sectors and local areas. Depending on who is to benefit – or the kind of market contemplated – the location of the facility, the services provided to assist traders or visitors, and management arrangements, may differ substantially.

With the above in mind, it appears sensible for CAM to develop an approach to enabling development of a “hierarchy” of markets in different places. This could range from larger formalized spaces (as perhaps the one contemplated by political leadership for Napier; a dedicated formal structure which exposes regional craft, produce, cuisine, and culture, and acts as an enabler of livelihood development and cultural and regional understanding) to small street spaces where individuals can trade in food and goods on a daily or intermittent

basis. In this way, the full range of needs in the municipal area could be met, while greater certainty is assured that the requirements of leadership are met or public funds assist targeted beneficiaries.

This does not imply that nothing should be done now; the CAM could utilize the existing budget provision to do something at the “lower” end of the hierarchy, a pilot project or projects meeting urgent needs and as an opportunity to “learn through doing”.

While establishing a pilot project, it should be borne in mind that in many cases, municipally provided informal markets have performed badly country-wide; some fait similar to that of publicly provided taxi-ranks. Physically building a market does not automatically ensure its use or it meeting the needs of those targeted.

Often, the key success factor appears to be location – providing accommodation where conditions favour the “business”. Too often have markets being provided in places where negative conditions perceived to be associated with markets could be “hidden”, while in this way, denying the exposure and passing trade essential to the success of traders. Also important is access to infrastructure, shelter against the sun/ rain, water, sanitation and access to storage facilities. A safe environment is very important. Research in the Durban metropolitan area, revealed that theft and criminal violence were felt as a very serious problem by both women and men traders.

In considering markets, much could be learnt from experience elsewhere. Lessons learnt from Cape Town’s Dignified Spaces Programme – which has delivered some 100 projects over a period of 15 years in many different parts of the city – include:

- Given the uncertainty associated with the actual use of market space areas – depending on the livelihood strategies of traders – it is often best to focus on providing flexible, minimalist public space with critical services – as opposed to highly structured markets. This means that dignified space is provided which could be use as public space – places for relaxation, seating, and play – at times when markets do not function (or prove to be unsustainable). The focus would be on surfacing, seating, shade (through trees and temporary shelter as opposed to permanent buildings), water, and ablution facilities.
- The importance of establishing clear lines of accountability for managing spaces once established. To avoid maintenance and security problems the City now enters contracts with local members of the community who act as managing agents responsible for cleaning, watering trees, security and the allocation of trading spaces.
- The confidence and sustainability associated with planting mature trees in public spaces. Mature trees ensure that shade is provided soonest, survival of trees is better assured, and gives dignity to public space.

11. CATALYTIC PROJECTS

Several larger projects which could provide significant impetus to the local economy have been mooted for CAM. These include:

- Conversion of the currently military airport into a commercial facility, specifically for the export of agricultural produce.

- The establishment of an AgriPark in Bredasdorp as part of the Provincial programme to enable agricultural production and entrepreneurship.
- The expansion of small craft harbors at Arniston/ Waenhuiskraal and Struisbaai to meet the needs of the fishing industry.

These projects can no doubt assist local economic development. However, all of them involve a range of partner organisations and interest, and require resources beyond the means of CAM. Nevertheless, it is important for CAM to remain engaged in exploring these initiatives, and assist through local infrastructure alignment, and so on.

Most critical is finalisation of land agreements and infrastructure needs related to the AgriPark in Bredasdorp.

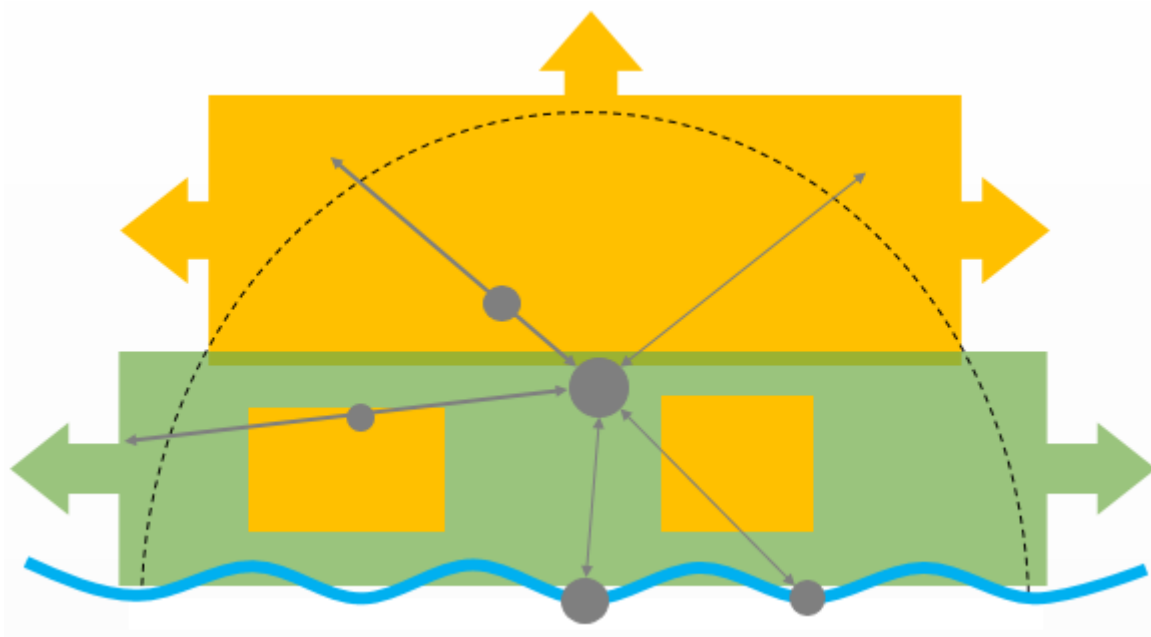
12. LAND USE MANAGEMENT

As indicated elsewhere, CAM covers a vast spatial area and numerous land use activities occur across the rural area. Further, many areas are of a character that requires a unique land use management response sensitive to local conditions. Ideally, CAM requires a much stronger land use management staff complement to management the many different conditions in the municipal area. Given competing needs, more resources are, however, unlikely. Thus, the second phase of work on the SDF possibly needs to address a land use management system and guidelines which is minimalist and relies to a greater degree on management by communities and interest groups.

13 STRATEGIES AND POLICIES

KEY STRATEGY 1

Protect, maintain and enhance the natural resource base of the municipality – including area of high biodiversity, high-potential agricultural land, inland and coastal waters, and scenic landscapes – which is the basis of life and the local economy.

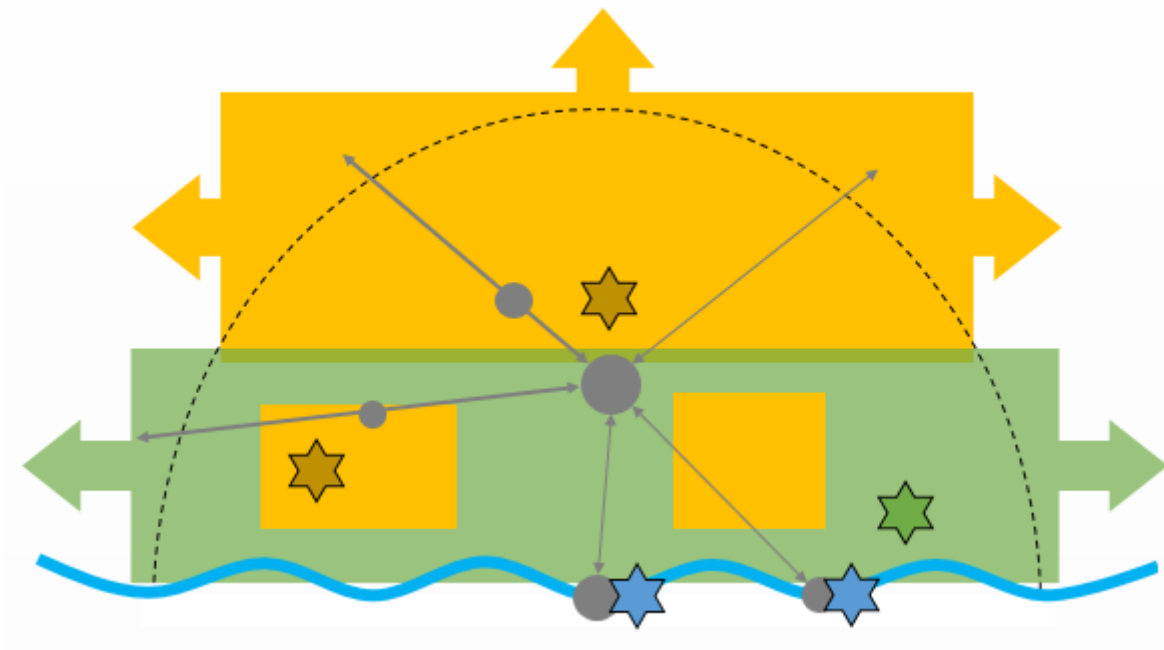


CAM will:

- Utilise and assist to maintain Provincial CBA mapping to inform land use decision-making supportive of ecological integrity and natural resource protection.
- Assist in CapeNature's protected area expansion strategy and stewardship programme by highlighting priority areas outside the protected area network that are critical for the achievement of the Province's conservation targets (and by managing land use in these areas in a manner supportive of conservation goals).
- Delineate and manage urban edges, coastal and estuarine, and watercourse setbacks in a manner which diverts urban growth pressures away from ecologically important areas.
- Utilise provincial sea-level rise risk mapping to inform land use management in coastal settlements and around estuaries, and participate in provincial and district initiatives for integrated coastal management.
- Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand systems, and mainstream water conservation.
- Preserve significant and high-potential agricultural land within the municipality.
- Record the location of mineral deposits and known reserves of construction materials and endeavour to reserve these assets for possible use.
- Support energy diversification and energy efficiency to enable a transition to a low carbon, sustainable energy future.
- Assist to maintain and utilise Provincial mapping of rural landscapes of scenic and cultural significance to protect these assets from inappropriate development and land use change.

KEY STRATEGY 2

Make allowance for extended opportunity in key sectors reliant on the natural resource base of CAM, including agriculture, agri-processing, and tourism.



CAM will:

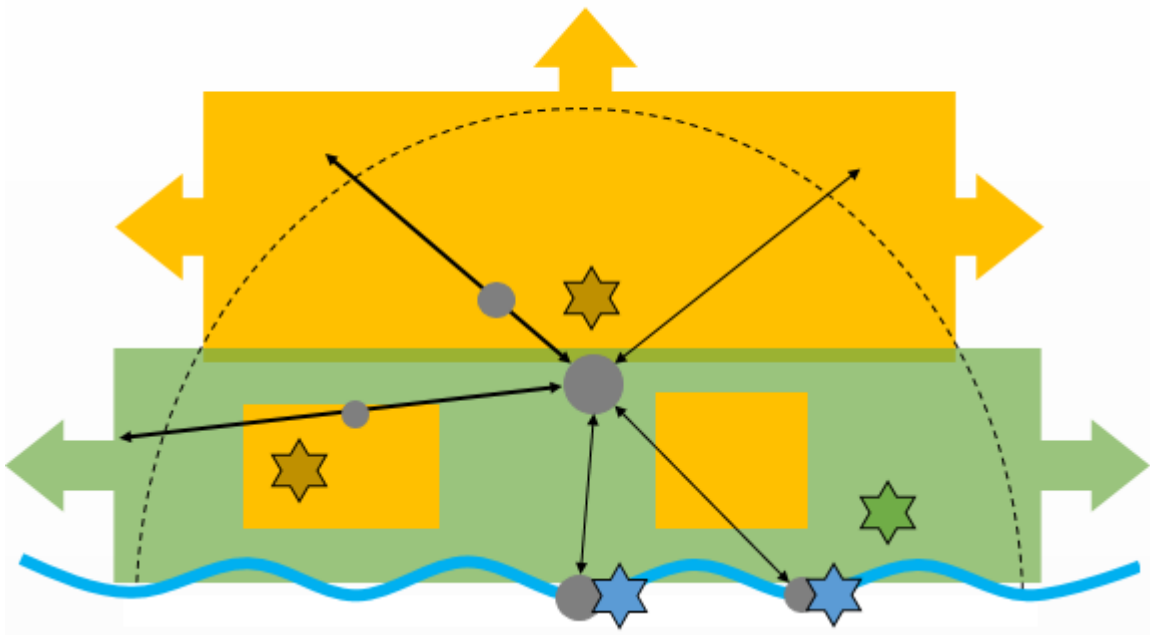
- Assist in initiatives to diversify and strengthen the rural economy, including the identification of strategically located land for land reform purposes in terms of the Pro-

active Land Acquisition Strategy (PLAS), and the DRDLR led initiative to establish the Overberg DM Agri-Park (in Bredasdorp) and associated Farmer Support Units (FSU).

- Support compatible and sustainable rural activities outside the urban edge if these activities are of a nature and form appropriate in a rural context, generate positive socioeconomic returns, and do not compromise the environment or ability of the municipality to deliver on its mandate.
- Support initiatives to house farm workers on farms (in a manner which secures tenure).
- Support initiatives to utilise existing commonages for small scale agriculture, identify new commonages, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages, and providing basic agricultural to commonages.
- Support the extension of nature and ecology based tourism facilities if these activities are of a nature and form appropriate in a rural context, generate positive socioeconomic returns, expand opportunities for emerging entrepreneurs and local communities, and do not compromise the environment or ability of the municipality to deliver on its mandate.

KEY STRATEGY 3

Maintain and improve CAM's major inter- and intra-regional infrastructure and movement routes.

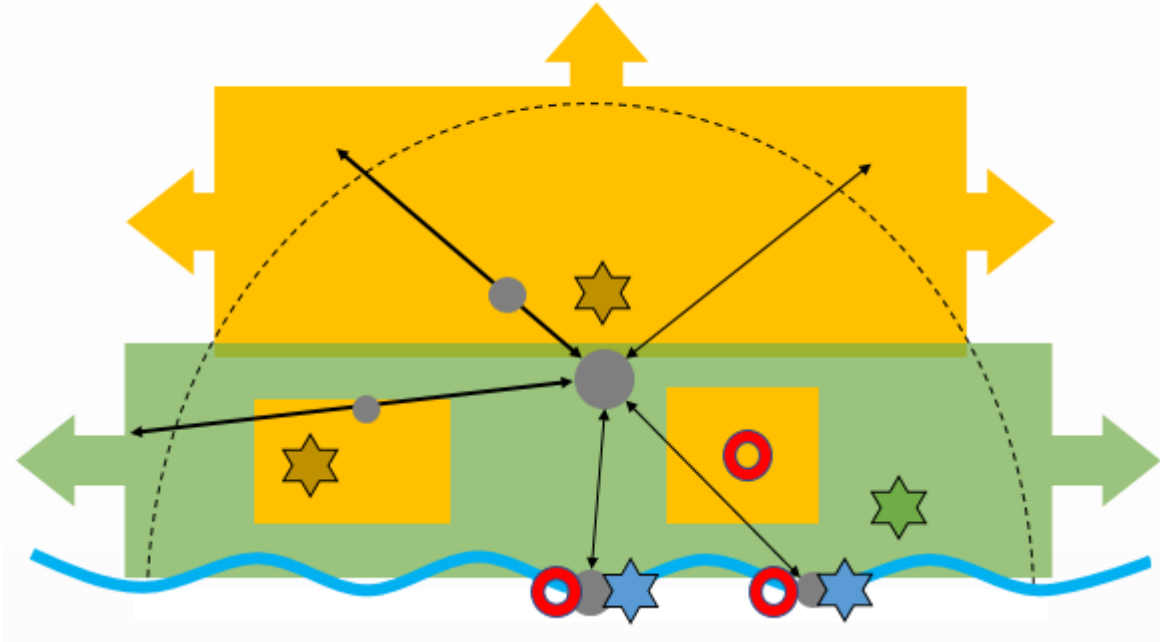


CAM will:

- Work with other spheres of government to maintain and plan for inter- and intra-regional infrastructure serving overlapping demands.
- Work with other spheres of government to align and synchronise inter- and intra-regional bulk infrastructure, transport, housing investment programmes, and spatial planning.

KEY STRATEGY 4

Work to increase the potential benefits associated with key public infrastructure elements in CAM (including the airport, harbours, and rail).

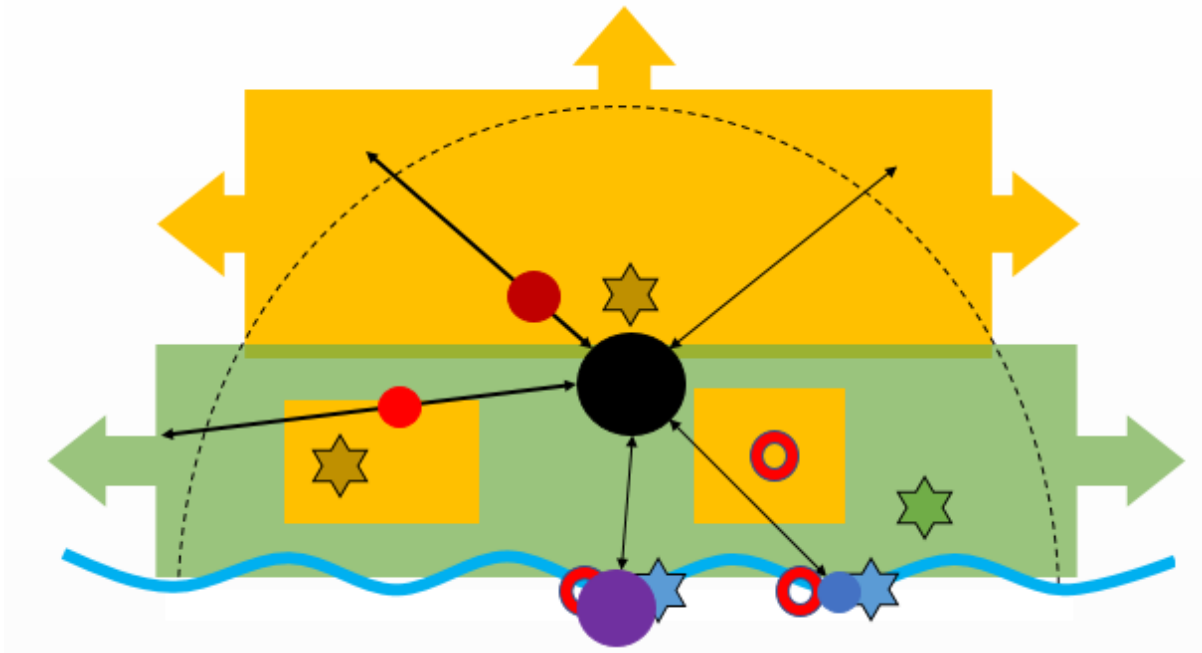


CAM will:

- Continue to explore and advocate the expanded use of the current military airport to accommodate commercial services, specifically in support of the regional agricultural and tourism sectors.
- Work with other spheres of government, the private sector, and local communities to expand the use, opportunity associated with, and management of local harbours within an understanding of the resource constraints of CAM and the natural and built context of existing facilities.
- Work with other spheres of government to explore and maximise the use of existing rail infrastructure and facilities in CAM.

KEY STRATEGY 5

Maintain a settlement hierarchy which minimises resource impacts, maximises livelihood opportunity, enable the efficient and cost effective provision of infrastructure and services, minimises vehicular movement, and maintains the positive settlement and life style characteristics of places.

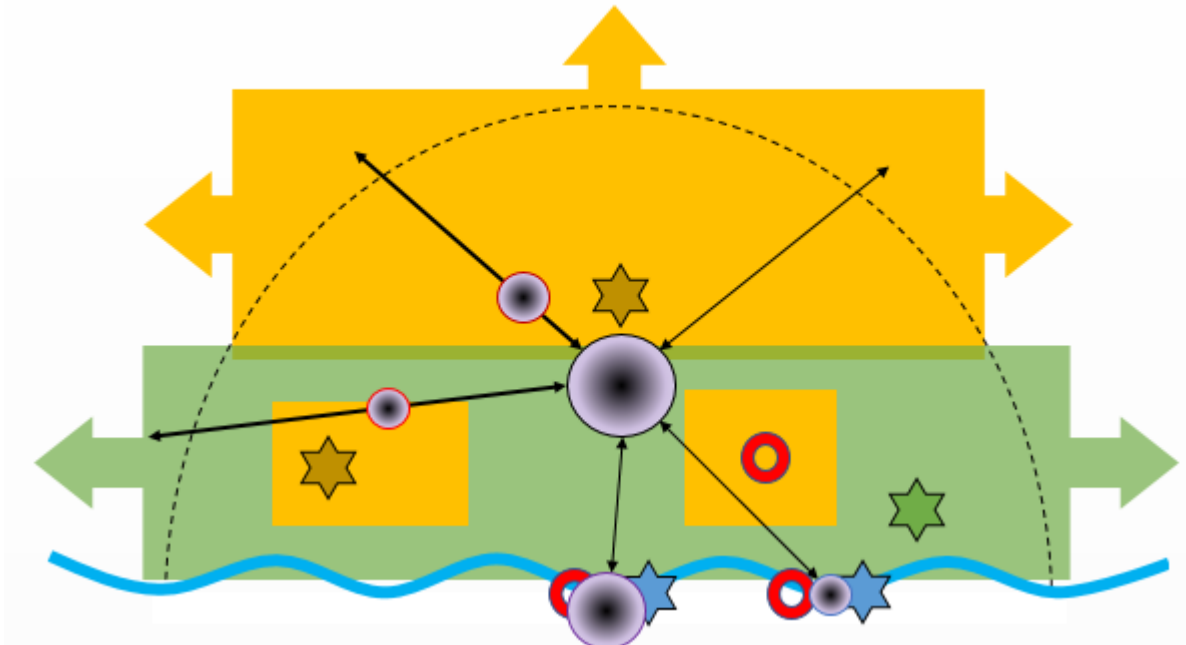


CAM will:

- Maintain a clear hierarchy of settlements which focus new growth and development in larger settlements to:
 - Minimise associated impacts on the environment, agricultural land, and natural resources.
 - Maximise livelihood opportunity through building on the availability of existing public facilities, and commercial opportunity.
 - Maximise the sustainability of new facilities and commercial opportunity.
 - Enable the provision of infrastructure in the most efficient and cost effective way.
 - Minimise the need to inter-settlement movement.
 - Maximise non-motorised transport.
- Manage new growth and development in a manner mindful of the existing role, location, positive settlement attributes, and lifestyle characteristics of places.
- Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily) in these settlements.
- Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.

KEY STRATEGY 6

Within all settlements prioritise infill development, the efficient use of land, and adaptive re-use of existing assets.

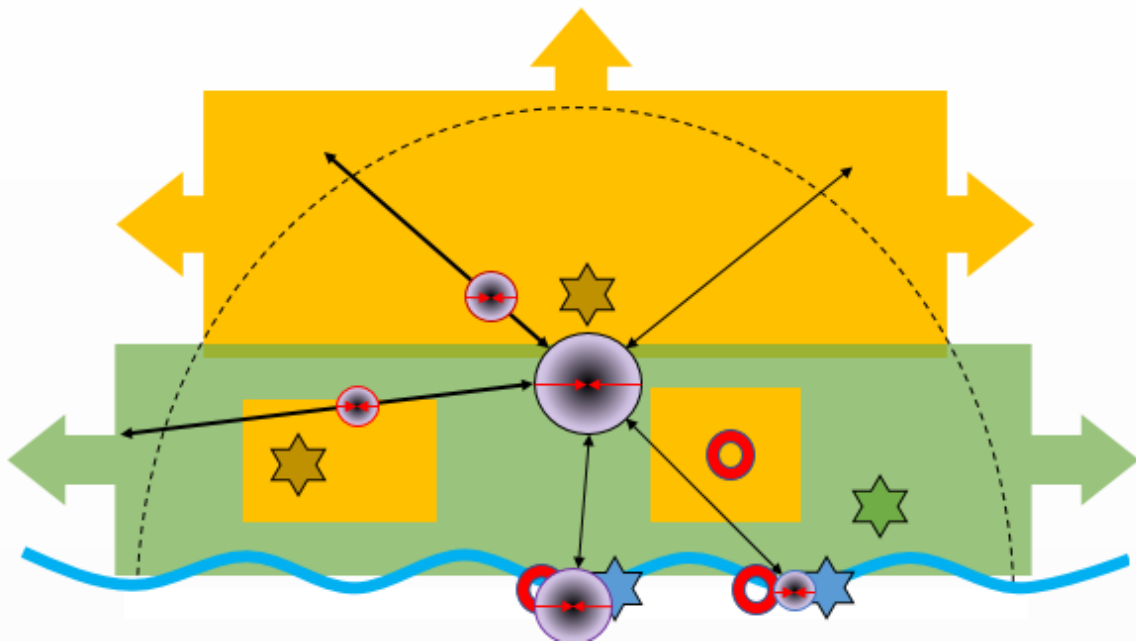


CAM will:

- Prevent settlement encroachment into agricultural areas, scenic landscapes and biodiversity priority areas, especially between settlements, and along coastal edges and river corridors.
- Promote the efficient use of land and infrastructure by containing urban sprawl and prioritising infill, intensification and redevelopment within settlements.
- Promote the adaptive use of historic resources and buildings, to enhance settlement character, stimulate urban regeneration, encourage investment and create tourism opportunities, while consistent with local building norms (especially in terms of scale, massing, form, and architectural idiom).

KEY STRATEGY 7

Within all settlements, actively seek to upgrade and integrate marginalised and informal settlements, cluster public facilities, provide opportunity for entrepreneurs, and increase housing choice and asset value.

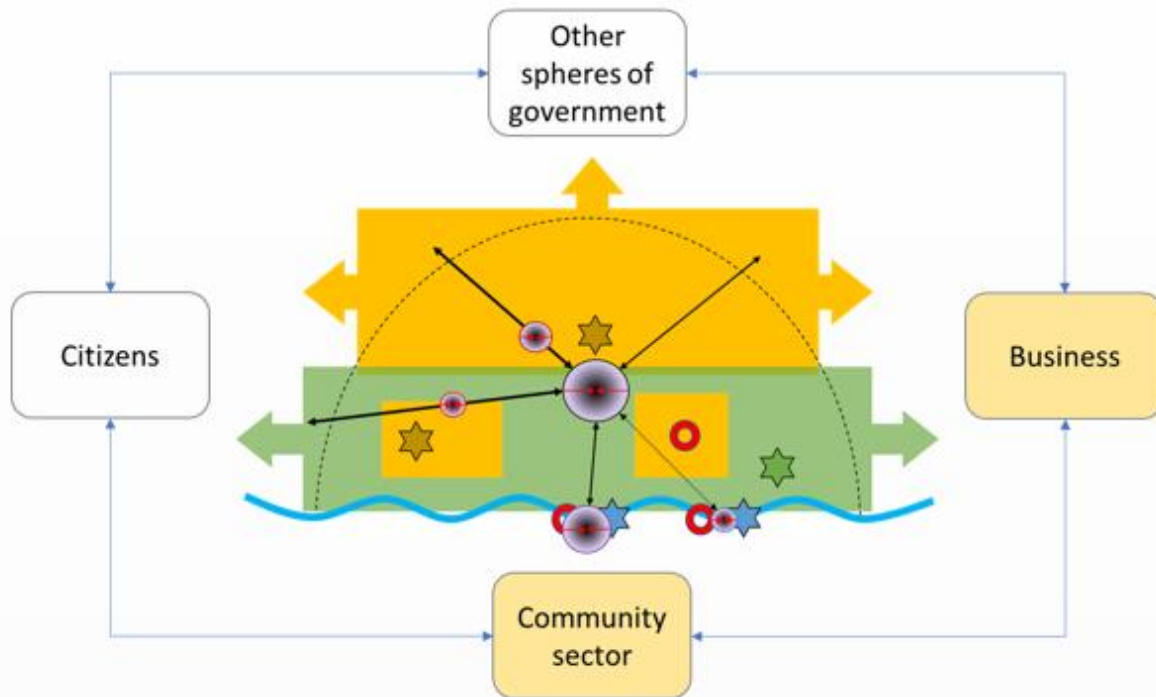


CAM will:

- Progressively upgrade informal settlements, if appropriately located.
- In appropriate locations, promote functional integration, mixed use, and densification to enhance settlement liveability, reduce car dependence, and counter apartheid spatial patterns.
- Delineate “integration zones” within settlements to promote more inclusive, efficient and sustainable forms of urban development and entrepreneurship opportunity.
- Curtail new settlement formation that increases average travel times.
- Support the clustering of public facilities, services and government offices to increase convenience, accessibility and efficiency regarding operations, maintenance and security as well as optimal use of land.
- Actively pursue the development of a hierarchy of markets and associated infrastructure in good locations to assist emerging entrepreneurs.
- Ensure – within environmental constraints – that new areas for affordable housing is located on land which maximises beneficiary convenience and enable growth in asset value.
- Ensure that the layout and form of affordable housing allow for changing user demands, lifestyles, and increased livelihood opportunity (including sufficient on-site space to grow food and extend units to enable rental, accommodating extended families, or income generating work space).

KEY STRATEGY 8

Actively seek partnerships to develop and manage CAM to achieve the SDF principles and proposals.



CAM will:

- Conscious of public resource constraints, the need to enable private sector initiative to expand livelihood opportunities, and the national imperative to expand participation in the economy, actively seek partnership opportunities to realise the CAM SDF principles and proposals.
- Enabling participation, make known its spatial principles and intent in user friendly communication and guidelines, and consciously structure associated incentives within the context of the nationally prescribed municipal mandate, powers, and functions.

5.2.1.2 DISASTER MANAGEMENT PLAN

Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: "Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area"

The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination of emergency operations in alignment with the Overberg District and Provincial Disaster Management Plans.

The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:

FIGURE 23 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP



Disaster Management is co-ordinated by the Protection Services Office. This Department is linked to the Overberg Disaster Management Centre, which is used during major incidents to guide, assess, prevent and reduce the risk of disasters.

The District Municipality are primarily responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the Municipality and the drawing up of the contingency and prevention plans to address related risks. Currently all fires in our Municipal area are dealt with by the Overberg District Municipality. All other disaster related functions are the responsibility of the Local Municipality.

TABLE 59 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Beaches & Holiday resorts	New Ablution facility - Suidstrand	Delays, Complex supply chain procedures	-	1 000 000	-	CAM and Community	Medium	Proper planning Effective contract management	Identified risks adequately addressed.
Beaches and Holiday resorts	Upgrading of large tidal pool L'Agulhas	Sea conditions	450 000	430 000	-	CAM and Community	High	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Parks and Sport facilities	Upgrading of Sport facility – Arniston	Delays, Complex supply chain procedures	-	1 403 500	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Building and Commonage	Construction of new wing – Ons Huis	Delays, Complex supply chain procedures		800 000	200 000	CAM, Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction. Develop an events plan.
Infrastructure Directorate	Thusong Centre - Upgrade	Delays, Complex supply chain procedures	526 316			CAM Municipality, Provincial government and Community	low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction. Develop an events plan.
Sewerage & Sanitation	Bredasdorp: Rehabilitate Waste Water Treatment Works	Delays, Complex supply chain procedures	877 190			CAM Municipality and Community	Very high	Budgeted for professional fees in 2017/18 Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction.

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Refuse	Compactor Landfill site	Delays, Complex supply chain procedures	1 650 000						
Streets and Storm water	Sidewalks Long street, Bredasdorp	Delays, Complex supply chain procedures	400 000	400 000	400 000	CAM and Community	Medium	Provision made in the 2017/18, 2018/19 and 2019/20 budget Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Tip truck	Delays, Complex supply chain procedures		1 000 000		CAM and Community		Proper planning Effective contract management	Adequate
Streets and Storm water	Nuwerus streets	Delays, Complex supply chain procedures	1 246 796			CAM and Community	Low	Provision made in the 2017/18 budget Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Napier – Upgrade roads	Delays, Complex supply chain procedures	1 000 000			CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Wouter street, Napier – Upgrade roads	Delays, Complex supply chain procedures		500 000		CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Industrial road Struisbaai	Delays, Complex supply chain procedures	750 000			CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Ou meule link to Swellendam road – Bredasdorp	Delays, Complex supply chain procedures	1 315 789			CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Bredasdorp RDP - Upgrade Roads	Delays, Complex supply chain procedures Traffic disruption	5 333 906	8 214 825	11 302 150	CAM Municipality and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalks Struisbaai/L'Agulhas	Delays, Complex supply chain procedures	500 000			CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Upgrade road to Landfill site Bredasdorp to Struisbaai	Delays, Complex supply chain procedures		800 000		CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Traffic disruption							implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Reseal of Roads CAM	Delays, Complex supply chain procedures. Traffic disruption		800 000		CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Electricity	Change transformers with Minisubs	Inherent safety risk	365 000	365 000		CAM and Community	Low	Provision made in the 2017/18 and 2018/19 budget Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Ensure no public access to site.
- Electricity	Replace medium and low voltage overhead lines where needed	Inherent safety risk	795 750	842 700		CAM and Community	Low	Provision made on budget 2017/18 and 2018/19 Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									construction. Implement measures to prevent theft of material
Housing	DORA project	Adverse weather	3 450 000	2 000 000	7 000 000	CAM and Community	High	The implementation dates are never for sure and can change anytime. Proper planning Effective contract management Apply all provisions of OHS Act	The flood lines have to be considered during the planning process and informal settlements have to be relocated because some is already on the flood line.

The following disaster risks were identified during a risk assessment process conducted throughout the Overberg District, including Cape Agulhas Municipality, during 2013:

TABLE 60 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY

HAZARD	HAZARD				Vulnerability		CAPACITY		Relative Risk Rating	Relative Risk Priority
	SCORE	Score : 4. Very Likely	Score: 4. Monthly/weekly 3. Every	Score : 4. Major 3.	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable	Vulnerability Rating	Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor		

	3. Likely 2. Unlikely 1. Rare	1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Serious 2. Minor 1. Negligible																
	Probability	Frequency	Severity		Political	Economic	Social	Technological	Environment		Physical Planning and Engineering	Societal Capacity	Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional capacity			
Floods	3	2	3	8	1	3	3	3	2	12	2	2	2	2	2	2	12	8,000	high
Wildland fire	4	4	3	11	1	3	2	2	3	11	3	3	2	3	2	3	16	7,563	high
Coastal erosion	3	4	2	9	1	2	2	2	3	10	2	2	1	3	3	2	13	6,923	tolerable
Endemism	3	4	3	10	1	3	3	1	3	11	3	3	2	3	3	2	16	6,875	tolerable
Pest infestation	4	4	2	10	1	3	2	1	3	10	3	2	2	3	3	3	16	6,250	tolerable
Disruption of electricity	3	4	2	9	1	2	2	3	1	9	2	2	2	3	2	2	13	6,231	tolerable
Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6,000	tolerable
Shipping	3	2	3	8	1	2	2	1	3	9	2	3	2	2	2	1	12	6,000	tolerable

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

incident																			
Tsunami	3	1	3	7	1	3	2	2	3	11	2	2	1	3	3	2	13	5,9 23	toler able
HAZMAT: ocean spill	2	2	3	7	1	2	2	1	4	10	2	2	2	2	2	2	12	5,8 33	toler able
Sea level rise	4	4	2	10	1	2	2	1	2	8	2	2	2	3	3	3	15	5,3 33	toler able
Drough t	2	1	4	7	1	3	3	1	3	11	3	2	2	2	3	3	15	5,1 33	toler able
Ground water pollutio n	2	2	3	7	1	3	3	1	3	11	3	2	2	3	3	3	16	4,8 13	toler able
Severe weath er	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4,8 00	toler able
Major Hazard ous Installat ion	2	1	3	6	1	3	3	2	2	11	3	2	3	2	2	2	14	4,7 14	toler able
Road inciden t	4	4	2	10	1	2	2	1	1	7	3	2	2	3	3	2	15	4,6 67	toler able
Structur al fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4,6 67	toler able
Storm surge	3	4	2	9	1	2	2	1	2	8	2	3	2	3	3	3	16	4,5 00	toler able
Sewera ge and draina ge	2	3	2	7	1	2	2	2	3	10	3	2	2	3	3	3	16	4,3 75	toler able
Water supply	2	4	2	8	1	2	2	2	1	8	2	3	2	3	3	3	16	4,0 00	toler able

disruption																			
Animal diseases	3	2	2	7	1	2	2	1	1	7	3	2	1	3	2	2	13	3,769	tolerable
Human diseases	3	4	2	9	1	2	2	1	1	7	3	3	2	3	3	3	17	3,706	tolerable
HAZMAT: road	2	1	2	5	1	2	2	2	3	10	3	3	2	2	3	2	15	3,333	low
Denel OTR	1	1	3	5	1	1	2	1	2	7	3	2	2	2	3	3	15	2,333	low
Aircraft incident	1	1	3	5	1	1	2	1	1	6	3	2	2	2	3	3	15	2,000	low

5.2.2 OTHER SECTOR PLANS

5.2.2.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The objectives of the LED Strategy are set out in detail under Local Economic Development

5.2.2.2 HUMAN SETTLEMENT PIPELINE

Low cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa. The Housing pipeline is compiled in terms of the National Housing Code and the purpose is for the municipality to be able to plan for future housing.

TABLE 61 HOUSING PIPELINE

Under review - will be included in final IDP.

5.2.2.3 AIR QUALITY MANAGEMENT PLAN

The Air Quality Management Plan for Cape Agulhas Municipality has been developed to comply with the National Environmental Management : Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan. This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal area.

Air quality is defined to include noise and odour and addresses all sources of air pollution, i.e. point, area and mobile sources.

Air pollution sources in the Overberg:

- Industrial operations especially clay brick manufacturing
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas
- Lime dust

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO_x (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

5.2.2.4 WATER SERVICES DEVELOPMENT PLAN

Section 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on Water Services Authorities to prepare and maintain a WSDP. It has a duty to all customers in its area of jurisdiction to progressively ensure efficient, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

5.2.2.5 INTEGRATED WASTE MANAGEMENT PLAN

The third version of the Integrated Waste Management Plan (IWMP) has been formulated by Chand Environmental Consultants cc (Chand) on behalf of Cape Agulhas Municipality to address the challenge of waste management in Cape Agulhas, home to some 26,315 people. The IWMP is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within Cape Agulhas Municipality. The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered.

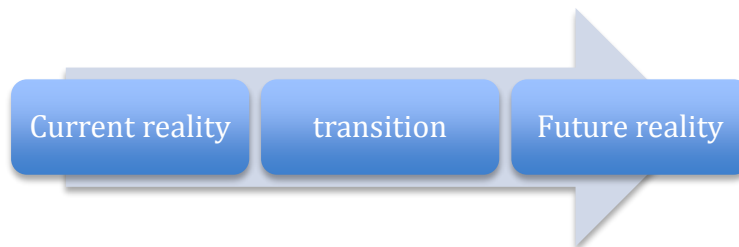
The Plan will address all areas of waste management – from waste prevention and minimisation (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

6 VISION, MISSION AND STRATEGIC DIRECTION

This Chapter sets out the strategic direction of Cape Agulhas Municipality for the 2017 – 2022 IDP cycle. The strategic direction of the Municipality is required to align to the Constitutional objectives of Local Government, National Development Plan as well as the National Key Performance Areas of local government. The strategy of the Municipality is a high level strategy that links the IDP strategic goals and strategic objectives to functional development priorities.

6.1 VISSION, MISSION AND VALUES

The Municipal Council formulated a new vision, mission and values, based on the premise that the current and future reality ought to inform the development of the vision and mission.



6.1.1 VISION AND MISSION AND VALUES

VISION

Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa

MISSION

To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community

VALUES

Fairness
Integrity
Accountability and responsibility
Transparency
Innovativeness
Responsiveness

6.1.2 SWOT ANALYSIS

A SWOT analysis was conducted to determine what the strengths, weakness, opportunities and threats are that could either negate or assist the municipality in achieving its vision. The SWOT analysis was a collective effort from both the Councillors and senior management to create a picture of the current state of the Municipality and provide a platform for the development of future strategic plans.

TABLE 62 SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Political/Labour stability due to good leadership	Poor communication	Tourism – marketing and development	In-migration
Competent/stable senior managers	Poor inter-departmental communication/silo management	Aquaculture	Unemployment
Unbiased MM	Inability of supervisors to supervise their subordinates/ lack of optimal utilization of staff	Agri parks & agribusiness	Slow economy/lack of investment
Transparent SCM processes	Lack of sufficient communication between ward councillors & directors	Railways /air-passengers and goods	Ageing infrastructure/maintenance
Good financial management & liquidity	Slow response to enquiries from councillors	Skills development	Increasing debtors
Good relationship between the municipality and provincial government	Lack of partnership structures between LG and private sector	Sport development	Crime
Public participation structures e.g. ward committees	Lack of SMME's support	Active economic marketing of the municipality/municipal area	Global warming/climate change
Valuable fixed assets	Decline in financial reserves/ sustainability	Green energy/renewable/recycling	Stagnation of tax-base
	Lack of centralised SCM processes	Utilise available land and buildings	mSCOA implementation
	Ageing infrastructure	Financial credibility	
	Different level of service delivery	Restructuring of organogram	Illegal occupation of land
	Financial data integrity/Incorrect billing data	Location attracts both business and tourists/migration/potential economic opportunities	Decrease in grants
	Tainted image		Negative public objection to development

	Lack of space for waste		Continuity/succession plan
			National political instability

The SWOT analysis guides the development of appropriate strategic and policy interventions to enable the Municipality to turn the weaknesses into strengths and actualise opportunities. In some instances opportunities are also classified as a threats. In essence this means that if not managed correctly the opportunity could easily become a threat. Appropriate risk management plans must be developed to mitigate possible threats.

6.1.3 STRATEGIC DIRECTION

The newly constituted Cape Agulhas Municipal Council held its first strategic workshop following the local government elections of 3rd August 2016. The Municipal Council led by the Executive Mayor Councillor P Swart and the senior management team attended the strategic session. The overarching goal was to derive at a common understanding of what the key strategic areas will be for CAM. Setting and moving the municipality into a new strategic direction requires an understanding and management of the current reality whilst simultaneously designing policies to achieve the future reality.

The following key strategic areas were agreed on.

- Local Economic Development
 - o Agri-processing socio-economic benefits to be explored
 - o Tourism
 - o SMME development
- Youth development and improving the social welfare engagement with the community and designing action plans
- To deliver quality basic services with integrity.
- Long-term Financial sustainability
- To create a healthy and safe environment for the people of CAM
- To focus of infra-development and maintenance
- To establish a culture of Good Governance

6.1.4 STRATEGIC GOALS AND OBJECTIVES

The following table sets out the Municipalities strategic goals and objectives, which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

TABLE 63 STRATEGIC GOALS AND OBJECTIVES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality

KPA2:Municipal Institutional Development and Transformation	MKPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3:To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development
			SO5:To promote tourism in the Municipal Area
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11:To promote social and youth development
			SO12:To create and maintain a safe and healthy environment

6.1.5 PROJECTS AND PROGRAMMES ALIGNED TO THE STRATEGIC GOALS OF THE MUNICIPALITY

6.1.5.1 STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE AND INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA1: Good Governance and Public Participation	SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	Office of the Municipal Manager	- Development of service delivery model for Elim and Kassiesbaai	-
			Internal Audit	- Annual risk based audit plan - Maintenance of clean audit status	- Electronic audit programme
			Strategic Services with ODM CRO	- Implement Risk Assessments , Reporting Monitoring' Planning Awareness' Oversight and Effectiveness in co-operation with CRO - Annual Review of Risk Management Policy, Strategy and FARMCO Charter	-
		Strategic Services (Performance)	- Maintenance of clean audit status - PDO's - Review the Performance Management framework and policy. - System descriptions for KPI's annually. - Performance reporting – quarterly, mid-year and annually - Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system	-	
		SO2: To create a culture of public	Strategic Services (Public participation)	- Ward committee training, development and support. - Ward based plans	- Vehicle - Ward Committee Management System to manage matters arising from ward committees

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
		participation and empower communities to participate in the affairs of the Municipality		<ul style="list-style-type: none"> - Know your Ward Committee Campaign - Improve effectiveness of public participation processes - Improve levels of public participation. - Support Councillors with their public feedback meetings. - Review the ward committee policy (annual) - Establishment of a Mayoral / Community sector engagement structure. 	
			Strategic Services (Communication)	<ul style="list-style-type: none"> - Review Communication Policy, Strategy and Implementation Plan. - Review CAM website content. - Investigate technical advancements to improve electronic communication (apps etc). - Corporate branding (documents, presentations, events) - Improve media exposure. - Regular communication through all mediums 	<ul style="list-style-type: none"> - Corporate branding material - Photographic equipment
			Client Services	<ul style="list-style-type: none"> - Customer care training refresher courses for Client Services personal as well as other personnel. - Review and publicise Client Services Charter. - Annual customer care survey and mini surveys in problem areas. - Themed outreach programmes. - Improved management of complaints. 	

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<ul style="list-style-type: none"> - Investigate alternate electronic communication media in respect of complaints eg Apps in collaboration with the communication unit 	

6.1.5.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	Human Resources	<ul style="list-style-type: none"> - Implementation of the HR Strategy - Organisational Development <ul style="list-style-type: none"> o Review of macro structure with an enhanced socio economic focus o Review of micro structure in line with the revised socio economic macro structure o Implementation of the outcomes of the productivity assessment - Human Resources Administration <ul style="list-style-type: none"> o HRIS system - Recruitment and Selection <ul style="list-style-type: none"> o A vetting system or contracts with vetting service providers. - OHS <ul style="list-style-type: none"> o Implementation of the safety plan o Capacity development within the unit and throughout the Municipality - Skills Development <ul style="list-style-type: none"> o Ongoing internal training through implementation of the workplace skills plan 	

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<ul style="list-style-type: none"> o Ongoing skills development of the community, specifically the youth through partnerships o Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets - Labour Relations <ul style="list-style-type: none"> o Promote good labour relations on an ongoing basis - Employment Equity <ul style="list-style-type: none"> o Development of a new Employment Equity Plan for the period 2017-2022 o Implement change and diversity workshops annually - EPWP <ul style="list-style-type: none"> o Ongoing of the implementation of the EPWP Programme in line with the grant conditions o Establishment of a fair and transparent electronic system selection system for fair recruitment workers 	
			ITC	<ul style="list-style-type: none"> - Book of Standards - Standardisation of Disaster Recovery Site - Kronos – Time and Attendance system integration - Maintenance plan - Governance monitoring and control - Business continuity - Broadband roll out 	<ul style="list-style-type: none"> - Ongoing development and upgrading of ICT infrastructure - Ongoing securing of the work environment

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
			Corporate support	<ul style="list-style-type: none"> - Annual review of the Archives File Plan. - Storage space for records - Creation of a paperless environment (Council and Committee agendas and minutes.) - Land Audit - Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions. 	
			Workshop (Fleet management)	<ul style="list-style-type: none"> - Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet - Develop a Fleet policy - Training of all drivers and operators 	

6.1.5.3 STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA3: Local Economic Development and Tourism	SG3:To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	Strategic Services	<ul style="list-style-type: none"> - Comprehensive LED Strategy and implementation plan - SMME Development - Rural Development Plans 	
		SO5:To promote tourism in the Municipal Area		<ul style="list-style-type: none"> - Development of a tourism strategic plan 	
<p>The Municipal Council held a socio economic planning session on 23 March where 13 priority initiatives were identified, Implementation plans need to be developed for these initiatives for inclusion in the final IDP</p>					

6.1.5.4 STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	Finance (Director)	<ul style="list-style-type: none"> - Manage the implementation of Long Term Financial Plan Strategy according to pre-determined annual targets - Manage the implementation of the Revenue Enhancement Strategy according to set targets - Manage the implementation and refinement of mSCOA according to applicable legislation - Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements - Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy - Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices - Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices - Manage the implementation of an effective cash & investment system 	

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<p>aligned with best practices to meet its financial obligations</p> <ul style="list-style-type: none"> - Manage the implementation of the risk management system for the finance directorate - Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System - Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline 	
			Revenue	<ul style="list-style-type: none"> - Ensure the effective management of council's cash receipting, verification and balancing. - Ensure the safeguarding of cashier pay points (WHK & L'Agulhas) - Ensure the effective collection of outstanding debt aligned with the Long Term Financial Plan Strategy. - Manage the implementation of the risk management system for the finance revenue - Manage institutional transformation and organisational development in the revenue management unit – manage the implementation of Performance Management System - Promote good governance and public participation in financial 	

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<p>matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – revenue management unit</p>	
			<p>Expenditure</p>	<ul style="list-style-type: none"> - Ensure the effective implementation of expenditure and payroll management - Ensure the effective management of cash and investments - Ensure the effective insurance and asset management - Procurement & Implementation of an integrated asset management system - Manage the implementation of the risk management system for the finance expenditure - Manage institutional transformation and organisational development in the expenditure management unit – manage the implementation of Performance Management System - Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – expenditure management unit 	

6.1.5.5 STRATEGIC GOAL 5 TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Finance	Provision of basic services to households Effective indigent management	
		SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Infrastructure Services (Director)	Infrastructure Development and Maintenance Plan	
			Water	<ul style="list-style-type: none"> - Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50 metre radius. 	<ul style="list-style-type: none"> - Review of the Water Services Development Plan - Development of an infrastructure maintenance and development plan - Water - Water meter replacement programme - Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security - Replacement of water mains Bredasdorp - Sectorization of water networks for pressure management BD to reduce non-revenue water - New reservoir L'Agulhas

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
					<ul style="list-style-type: none"> - Replacement of vehicles - New digger-loader - Replace boreholes (BD) - New boreholes (BD and SD) - Replacement of valves and pipes LA reservoirs
			Sanitation	Alternative management of communal ablution facilities needs to be investigated	<ul style="list-style-type: none"> - Upgrading of Bredasdorp WWTW - Upgrading of Napier WWTW - Water borne sewerage in Struisbaai CBD - Replacement of sewer trucks - Development of an infrastructure maintenance and development plan - sanitation - Replacement of old sewer trucks
			Electricity	<ul style="list-style-type: none"> - Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kaaiesbaai Proteem and Klipdale - Review the by - laws, tariff structures and policy guidelines with a view to reducing demand - Implement consumer education programmes to reduce demand - Investigate renewable energy options - Review the municipality's own energy efficiency 	<ul style="list-style-type: none"> - Generator 2017/18 - Integrated National Electrification Programme (Eskom) 2018/19 - Change Transformers with Mini subs 2017/18 and 2018/19 - Street Lights New Ongoing - Electrification of informal settlements 2017/18 and 2018/19 - Replace Medium and Low Voltage Over headlines 2017/18 and 2018/19 - Dora Project 2017/18 & 2018/19 & 2019/20
			Waste	<ul style="list-style-type: none"> - Investigation new landfill for CAM & Swellendam Municipality - Creation of additional drop off points to curb illegal dumping - Youth recycling awareness programmes in schools - Community recycling awareness programmes 	<ul style="list-style-type: none"> - Upgrading of Drop-off loading areas - Landfill site - Compactor Landfill Site - Rehabilitation Cost - Landfill Site - New cell at Bredasdorp Landfill - Commencement of wheelie bin-system - Development of an infrastructure maintenance and development plan

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
					<ul style="list-style-type: none"> - Waste Recovery Facility - Tarring of road to Bredasdorp landfill site - Fencing of landfill site - Recycling store/facility -
			Streets and storm water	<ul style="list-style-type: none"> - Job creation through labour intensive roads and storm water projects as well as small works programme - Source funding for an Integrated Transport Plan 	<ul style="list-style-type: none"> - Roads and storm water maintenance and development plans - Nuwerus Streets - Sidewalks Long Street (Bredasdorp) - Speed Bumps (3 per ward) - Upgrade Roads in Napier - Upgrade Wouter Street in Napier - Industrial Road Struisbaai - Ou Meule Link to Swellendam Road (Bredasdorp) - Kerbs Ou Meule street (Bredasdorp) - Bredasdorp RDP - Upgrade Roads - Sidewalks - Struisbaai / L Agulhas - Upgrade Road to Landfill Site Bredasdorp to Struisbaai - Regravel Tamatiekraal Street - Napier - Reseal of Roads
		SO9: To provide community facilities and services	Libraries	<ul style="list-style-type: none"> - Monthly Exhibitions to promote education and awareness - Visit old age homes to provide library services - Host monthly story hours at all libraries 	<ul style="list-style-type: none"> - Safety upgrades at the libraries – Arniston, Klipdale and Napier - Fencing of the Arniston Library
			Cemeteries	<ul style="list-style-type: none"> - Ongoing cleaning and maintenance 	<ul style="list-style-type: none"> - Expansion of the Bredasdorp Cemetery - Expansion of the Napier Cemetery

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
			Municipal buildings and amenities	<ul style="list-style-type: none"> Ongoing cleaning and maintenance service 	<ul style="list-style-type: none"> Safety and security of Municipal Buildings Construction of New wing - Ons Huis
			Parks and open spaces	<ul style="list-style-type: none"> Ongoing parks beautification and maintenance RDP House greening programme Community awareness programmes Heuningberg alien clearing 	<ul style="list-style-type: none"> Town entrances – Struisbaai and Arniston Play park – Hibiscus Avenue
			Resorts	<ul style="list-style-type: none"> Maintenance and daily management of Resorts Marketing of resorts Full Blue Flag Status – Struisbaai Consider PPP on long-term lease of resorts 	<ul style="list-style-type: none"> Struisbaai Boardwalk (Move: Repair) New Ablution facility at Suiderstrand Upgrading of Ablution facilities (Resorts / Camping sites) Upgrading of Ablution facility (Wheelchair friendly) - Nostra Upgrading of Tidal Pools Improve security, especially at Arniston
			sport	<ul style="list-style-type: none"> Maintenance and daily management of sport facilities 	<ul style="list-style-type: none"> Sport facility - Fencing of Klipdale sport ground Sport facility - Fencing of Struisbaai sport ground Sport facility – Waenhuiskrans Upgrading of Sport Facilities - Sports Academy for Overberg (Roll over project) Napier soccer field
		SO10: Development of sustainable vibrant human settlements	Human Settlement	<ul style="list-style-type: none"> Roll out of the title deeds restoration programme. Housing consumer education Review of the Housing Pipeline 	<ul style="list-style-type: none"> Bredasdorp Site H IRDP (157) sites, low cost units and FLISP housing Bredasdorp Site F IRDP (503) sites and units Bredasdorp Site G IRDP (357) Mixed development (Planning) Implementation Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning)

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
					<ul style="list-style-type: none"> - Implementation - Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation - 3280: Napier Site B Erf 513 (371 services) UISP Planning - Implementation
			Planning	<ul style="list-style-type: none"> - Package spatial marketing and investment initiatives in order to attract economic investment. - Review the potential of commonage land to ensure optimal and suitable usage - Reconfigure critical new relationships and patterns of engagement between spatial planning, communities, politicians and other governmental departments. - Overcome the separation between spatial planning and economic planning in our towns. - Forward planning should lead urban development and not urbanisation. - Relevant training and equipping of staff to be more efficient in the execution of their daily duties. - Annual review of the SDF 	<ul style="list-style-type: none"> - Tools to make spatial planning on ground level more effective when data is captured. - Integration of various tools to have a one global populated system.
			Building control	<ul style="list-style-type: none"> - Promote development through red tape reduction – turnaround time on building plans - Develop better relationship with the Court and Law Enforcement to stop illegal building work. Have monthly meetings and Case flow project in this regard and prosecute where necessary 	

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<ul style="list-style-type: none"> - Work towards effectiveness and productivity and improve service delivery to the community. - To streamline building plan approvals and optimise Ovvio and provide electronic approval on plans submitted. - To ensure effective and consistent clean air in CAM and the Overberg. - Relevant training for staff. - Awareness programmes 	

6.1.5.6 STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11:To promote social and youth development	Human development	<ul style="list-style-type: none"> - Youth and Social Development Strategy - Revive Cape Agulhas Multi stakeholder Forum 	-
		SO12:To create and maintain a safe and healthy environment	Traffic and law enforcement	<ul style="list-style-type: none"> - Satellite stations in Struisbaai and Napier and Arniston - Implementation of a shift system - Scholar safety programme - Expansion of Law-enforcement unit for residential by-laws enforcement (over grown plots; illegal house shops) - Task team for speed enforcement - Investigate CCTV security system models for possible implementation 	- Operations room (expansion of traffic Department)

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITY	CAPITAL PRIORITY
				<ul style="list-style-type: none"> - Development of strategic partnerships with other role players - Ongoing implementation of EPWP law enforcement project 	
			Disaster management	<ul style="list-style-type: none"> - Annual review of the Disaster Management Plan - Development of contingency plans 	
<p>The Municipal Council held a socio economic planning session on 23 March where 9 priority initiatives were identified, Implementation plans need to be developed for these initiatives for inclusion in the final IDP</p>					

7 PERFORMANCE MANAGEMENT

7.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM

Performance Management is done in terms of the Cape Agulhas Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of:

(i) revenue to be collected, by source: and

(ii) operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for each quarter".

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

7.2 SDBIP

The Municipalities draft key performance indicators are attached as **ANNEXURE B**. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.

8 FINANCIAL PLAN

8.1 LONG TERM FINANCIAL PLAN

To achieve financial viability, Cape Agulhas Municipality tabled its long term financial strategy to Council to ensure the Municipality has a relatively flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity.

A long-term financial plan was submitted to council for adoption during June 2015 where it was decided that a Long Term Financial Plan Strategy be developed based on the recommendations made in the plan. The Long Term Financial Plan Strategy was adopted in December 2015 and is summarised as follows:

TABLE 64 LONG TERM FINANCIAL PLAN STRATEGY (2016/17 & TWO OUTER YEARS)

REF NO.	STRATEGY DESCRIPTION	CURRENT STATUS	PROPOSED ACTION	BASE LINE	RECOMMENDED TARGET	TARGET 2016/17 & OUTER TWO YEARS	DATE	RESPONSIBLE OFFICIAL
LTFP 1	Develop clear vision of future land use	Approved SDF Land use survey conducted	Review and updated of land use survey	n/a	Clear vision i.r.o. future land use inclusive of possible incentives to be developed for property rates	Developed framework i.r.o future land use informed by survey to be conducted / approved SDF	30 Nov 16	Manager Town Planning
LTFP 2	Undertake comprehensive work study to clarify functions / effective cost structure	Approved Organogram Qbit work study completed	Annual review of organogram Implementation of the QBIT	2014/15 Actual Employee Cost – 35,73%	Healthy norm for Employment cost - 30,00%	2% p.a. reduction i.t.o. approved organogram structure – only fill legislative / service delivery orientated positions	30 Jun17	Director Corporate Services / HR Manager

			proposal aligned with functions Procurement of overtime module on SAMRAS to effectively manage overtime		Adjustment Budget (2015/16) – Procurement of Overtime	Overtime only allowed for a 3% increment based on the previous year's actual expenditure results	31 May 16	
LTFP 3	Revenue to be increased by at least 3% above CPI rate p.a.	Approved tariff policy – 2014/15	Average tariff increase by at least 3% above CPI rate	Rates – 15,00% Elect – 11,62 Wat – 9,00% Refuse – 11,58% Sanitation – 11,06%	Property Rates and services to be increase by at least 3% above CPI rate	Average tariff increase of at least 3% above CPI rate (Average CPI till Oct 15 – 4,41%)	31 May 16	CFO / Director Technical Services / Asst. Director Electricity Service
LTFP 4	Debt collection rate in excess of 95% and closer to 97%	Debt collection rate above the 95% norm	Main debt collection rate above 98% as per SDBIP target	107,70% - 2014 /15 financial year	95% and closer to 97% debt collection rate	98% as per SDBIP target	30 Jun 16	CFO

LTFP 5	Explore revenue sources by reviewing tariff structure	Approved tariff policy / structure	Review tariff structure aligned with the principles of tariff setting	Approved tariff policy / structure	Review and develop a new tariff structure in order to enhance revenue	Adoption of a new tariff structure	28 Feb 17	CFO / Director Technical Services / Asst. Director Electricity Service
LTFP 6	Investigate all grant sources and funding criteria available to Local Government	National and Provincial Treasury's DoRA allocations	Investigate all grant source opportunities and funding criteria	DoRA allocations	Investigation in consultation with National & Provincial Treasury	Preparation and submission of business plans according to funding criteria	31 Aug 16	All responsible Directors
LTFP 7	Optimise the rates structure of farmland by offering equitable rebates to farmers providing services to labourers	None	Review and updated Property Rates policy within the legislative framework	Approved Property Rates Policy	Optimise the rates structure of farmland by offering equitable rebates.	Investigate the impact of proposed restructuring of property rates i.r.o. farmland rebates	31 Oct 16	CFO
LTFP 8	Apply cost reduction measures with reference to non- priority expenditure and core services	Expenditure growth rate of 5,80% as per NT circular guidelines	Zero percentage growth rate except for salaries / repairs & maintenance	Employee related cost – 7% Other expenditure at 5,8% except bulk purchases	Reduce non priority expenditure aligned with capacity and expenditure trends	Employee related cost as per Bargaining Council Agreement; Repairs and Maintenance – 5,5% and all	31 May 16	CFO & responsible HOD's / Divisional Managers

				electricity at 14,29%		other expenditure at zero percent growth on expenditure		
LTFP 9	Implement Share Services with other municipalities in region	Share Service – Risk Management	Investigate	Shared Service – Risk Management	Investigate Other option relating to shared services	Investigation report relating to shared service options	31 Oct 16	MM / CFO/ Manager Internal Audit
LTFP 10	Avoid employing temporary workers for longer than 12 months	None	Only employ i.t.o. EPWP programme & Temporary workers during festive season / individual capital projects	None	None	None	-	Director Corporates Services / HR Manager
LTFP 11	Review terms of employment due to increasing trend in provision for longer term Employee Benefits	Current Portion of Employee Benefits not cash backed	Improve cash position of the municipality	Employee benefits not cash backed	Improve cash position in order for at least the current portion of Employee benefits to be cash backed - to be phased in	Dependent on the availability of surplus cash informed by ratio management targets	31 May 17	CFO
	Strengthen internal capacity to ensure billing accuracy and validate	Budget constrains to do	Prioritise data cleansing activities as part	Verification of Property Rates data – Deeds Office and	Data verification – billing, salaries, etc. i.t.o. the availability of funding and to	Data cleansing / verification to be		

LTFP 12	consumer data integrity	a complete data cleansing	of the mSCOA compliance	Demarcation Board (2015/16 budget)	ensure mSCOA compliance	mSCOA compliant	30 Jun 17	CFO
LTFP 13	Objective to transferring depreciation charges to a cash backed CRR	Accumulated depreciation not cash backed	Improve cash position of the municipality	Accumulated depreciation not cash backed	Objective to ensure current year's contribution i.r.o Accumulated depreciation to be cash backed	Dependent on the availability of surplus cash informed by ratio management targets	31 May 17	CFO
LTFP 14	Maintain a credit score of A through managing credit risk factors, liquidity levels and operational management	Adopted Long Term Financial Plan / Annual update and assessment of financial position	Strategise and implement healthy financial norms	Improve cash position informed by proper ratio management	Improve liquidity & ratio management aligned with the healthy norms per approved Long Term Financial Plan	Phased the targets as per detail Ratio Model – Long Term Financial Plan	31 Mar 16	CFO
LTFP 15	Infrastructure level of service delivery by the municipality is higher	Infrastructure level of service delivered is higher than what customers can afford	Analyse the impact and development of a strategy of households that cannot afford the services	Delivery of the level for infrastructure services higher than customers can afford	Impact assessment in the medium term and a strategy through the rationalization of the service delivered to households that cannot afford	Rationalization of the service delivered to households that cannot afford	30 Sep 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service

LTFP 16	Capital Investment Programme of approximately R317m over 10 years (Demands exceeds the amount by R571m over the ten year period)	Average capital investment capacity of above R20m p.a.	Improve cash reserves and adopt other methods of capital investment via external loans to maintain capital investment of at least R30m p.a	Average capital investment capacity of above R20m p.a. which is far less than the demand of 88m p.a	Capital investment of at least R30m subject to affordability for external loans and improvement of cash reserves Development of a consolidated capital infrastructure plan for approval by council inclusive of the replacement / maintenance	Prioritise infrastructure projects informed by a consolidated capital infrastructure plan within the capacity constraints of the municipality to the amount of not more than R30m p.a. (Optimise Grant funding)	31 Oct 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service
LTFP 17	Adjust repair & maintenance budget upwards to achieve 8% norm – MFMA Circular 71 target	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Improve ratio for repairs & maintenance to 6%	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Repairs & Maintenance at 8% according to MFMA Circular 71 target informed by consolidated capital infrastructure plan	Repairs & Maintenance at 6% of the total expenditure	31 Mar 16	Director Infrastructure Services and Asst. Director Electricity Service

LTFP 18	Implement integrated asset management	Use of a manual asset register – “Excel” format	Procurement of an integrated asset management system	Manual Asset Register – “Excel” format	Integrated asset management system	Integrated asset management system – 2016/17 budget	31 Mar 16	CFO
LTFP 19	Assess future office accommodation alternatives	Rental of Old Nedbank Building to address availability of limited office space	Assess and investigate alternatives relating to office accommodation	Rental of Old Nedbank Building	Investigate alternative options relating to office accommodation	Office accommodation report – alternatives / feasibility	30 Jun 17	Director Community Services / Manager Office Buildings
LTFP 20	Introduction of strict Project planning and budgeting	Budget & Virement Policy	Improve credibility / realistic budget assumptions and cost reduction measures	Improve the preparation of Realistic & Credible Budgets	Approved budget guidelines aligned to long term financial plan strategies	Approval of realistic & credible budget (2016/17) aligned with long term financial plan strategies	31 Mar 16	CFO / HOD’s and relevant Divisional Heads

8.2 MSCOA

mSCOA (Municipal Standard Chart of Accounts) must be implemented by 1 July 2017. The aim of MSCOA is to:

- To provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction level by prescribing a standard chart of accounts for municipalities and municipal entities which
- are aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government;
- enable uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere

8.3 EXTERNAL PROJECTS PROGRAMMES AND INVESTMENTS

8.3.1 NATIONAL

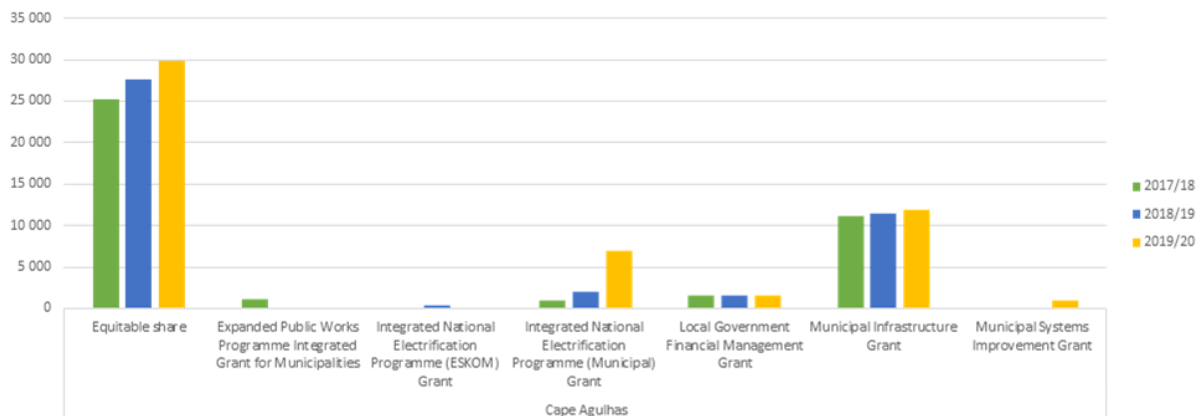
The following allocations have been made by National Government to the Municipality.

TABLE 65 NATIONAL GOVERNMENT ALLOCATIONS

DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2017/18	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2017/18	1 131
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2017/18	11 118
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2017/18	1 000
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2017/18	0

National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2018/19	1 550
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2018/19	11 497
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2018/19	2 000
Energy	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	2018/19	285
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2019/20	1 550
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2019/20	11 897
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2019/20	7 000
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2019/20	1 000

FIGURE 24 ALLOCATIONS by NATIONAL / MUNICIPALITY for the MTEF



8.3.2 PROVINCIAL

For Cape Agulhas Municipality, a total of 8 infrastructure and/or capital investment projects with a total budgeted value of R16,305 million are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.

The infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

The Department of Transport and Public Works has 3 infrastructure and/or capital expenditure projects listed over the MTEF for implementation with a budgeted value of R2,0 million over the period 2017/18 to 2019/20.

- o All 3 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. All the projects are of a roads and roads infrastructure related rehabilitation and refurbishment nature. One project is in the hand over phase and 2 are being implemented;
- o The Department of Health listed 4 infrastructure and/or capital expenditure projects with a total MTEF budget of R14,305 million aiming to achieve 'Health' outcomes. One of the projects includes new infrastructure in the form of the replacement clinic in Napier, one project is for refurbishing existing facilities in planning phase, and two OD investigations are underway; and
- o The Department of Environmental Affairs and Development Planning listed 1 project for building tourism cabins at De Mond Nature Reserve. The project is still in planning phase and the budget must still be determined.

The specific projects listed in the Budget EPRE 2017 are as follows:

NUMBER OF INFRASTRUCTURE PROJECTS	PROJECT NAME	TYPE OF PROJECT	ECONOMIC CLASSIFICATION [E.G. OUTCOME FOCUS AREAS]
Western Cape: Department of Transport and Public Works [3 Projects]	C995 Stormsvlei-Bredasdorp reseal	Refurbishment rehabilitation	Economic affairs
	C995 PRMG Stormsvlei-Bredasdorp reseal	Refurbishment rehabilitation	Economic affairs
	C996 Riversdale-Ladismith reseal ¹	Refurbishment rehabilitation	Economic affairs

¹ Not in CAM – awaiting correct information

Western Cape: Department of Health [4 projects]	CI810069: Napier - Napier Clinic Replacement	PHC - Clinic	Health
	CI830118: Bredasdorp - Otto Du Plessis Hospital - Acute Psychiatric Ward	Hospital - District	Health
	CH810069: Napier - Napier Clinic - HT Replacement	Health Technology	Health
	CO810069 & CQ810069: Napier - Napier Clinic - OD and QA - Replacement	Organisational Development	Health
Western Cape: DEA&DP [1 Project]	De Mond Nature Reserve	Construction of tourism cabins, and related management infrastructure	Environmental protection

The following allocations have been made by the Provincial Government to the Municipality.

	PROVINCIAL FINANCIAL YEAR			MUNICIPAL FINANCIAL YEAR		
	2017/18 Allocation (R'000)	2018/19 Allocation (R'000)	2019/20 Allocation (R'000)	2017/18 Allocation (R'000)	2018/19 Allocation (R'000)	2019/20 Allocation (R'000)
Western Cape Financial Management Capacity Building Grant	240	360	480	240	360	480
Human Settlements Development grant (beneficiaries)	20 450	20 000	40 100	20 450	20 000	40 100
Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU)	1 000	1 000	2 000	1 000	1 000	2 000
Financial assistance – Maintenance and Construction of Transport Infrastructure	84	-	-	84	-	-
Library Service: Replacement Funding for most vulnerable B3 Municipalities	5 584	5 814	6 152	5 584	5 814	6 152
Thusong Service Grant	-	-	100	-	-	100

Community Development Workers Operational Support Grant	56	56	56	56	56	56
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8.4 CAPE AGULHAS SPENDING AND INVESTMENT

8.4.1 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

DIRECTORATE	PROJECTCODE	2017/18	2018/19	2019/20
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0505 WC033_SIDEWALKS SBAAI/LA	500000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0507 WC033_Speed Bumps CAM (3 per ward)	100000	100000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0424 WC033_Kerbs Ou Meule street (B/Dorp)	200000	200000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0512 WC033_Street Lights - New	150000	150000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0410 WC033_Electrification - Informal Set	100000	100000	0
COUNCIL & EXECUTIVE ADMINISTRATION	KPA1/SG1/SO2/0066 WC033_Collab Ward Committee Management Module	26000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0176 WC033_Playpark - Public Open spaces (Hibicuslaan)	55000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0172 WC033_New Ablution facility at Suiderstrand	0	1000000	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0120 WC033_Mail Archiving	0	200000	0
COUNCIL & EXECUTIVE ADMINISTRATION	KPA1/SG1/SO2/0071 WC033_Coreldraw software	8250	0	0
MUNICIPAL MANAGER	KPA1/SG1/SO1/0020 WC033_Flipchart Easel	1000	0	0
MUNICIPAL MANAGER	KPA1/SG1/SO1/0032 WC033_Guilotine (heavy duty)	7000	0	0
MUNICIPAL MANAGER	KPA1/SG1/SO1/0050 WC033_Pull-up banners X6	6000	0	0
MUNICIPAL MANAGER	KPA1/SG1/SO1/0011 WC033_Backdrop	1000	0	0
MUNICIPAL MANAGER	KPA1/SG1/SO1/0014 WC033_Camera Tripod	2600	0	0
FINANCE SERVICE DIRECTORATE	KPA4/SG4/SO6/0291 WC033_Office Chairs (x2)	4000	0	0
FINANCE SERVICE DIRECTORATE	KPA4/SG4/SO6/0270 WC033_Heavy Duty Highback chair	3500	0	0
FINANCE SERVICE DIRECTORATE	KPA4/SG4/SO6/0290 WC033_Oak Melamine hinged door cupboard 900x450x1500h (3shelves)	3000	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0174 WC033_New PC's	0	42000	44500
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0173 WC033_New Laptops	203000	75000	80000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0206 WC033_UPS small (Offices)	0	12600	7000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0178 WC033_Projector	7000	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0096 WC033_External HDD	6000	2200	2300
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0195 WC033_Switch POE	48000	31500	14000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0187 WC033_Server Cabinet	0	12000	0

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

DIRECTORATE	PROJECTCODE	2017/18	2018/19	2019/20
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0198 WC033_Two Way Radios	10500	11000	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0101 WC033_Generator Main Building	0	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0196 WC033_Time Attendance (Access Control) CRR	200000	150000	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0207 WC033_Whiteboard	1000	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0090 WC033_Chair	2000	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0088 WC033_CCTV Traffic	0	60000	0
CORPORATE SERVICE DIRECTORATE	KPA1/SG1/SO2/0061 WC033_Airconditioners (X2)	40000	0	0
CORPORATE SERVICE DIRECTORATE	KPA5/SG5/SO10/0320 WC033_Tablets (OVIOO Sytem updating)	12600	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0588 WC033_Microwave / Urn / Stove / Vacuum cleaner	11500	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0557 WC033_Chairs for Boardroom	28000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0577 WC033_Food preparation surface (kitchen)	10000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0580 WC033_Loud hailer / Mic stands	2600	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0592 WC033_Shelves for store room	0	15000	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO11/0598 WC033_Wooden Blinds	0	16000	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0681 WC033_Zippels	60000	40000	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0644 WC033_Motorfietstoerusting: K53	15000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0600 WC033_18 Chairs - Reception Area	8000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0619 WC033_Furniture for Meeting Room	0	0	35000
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0660 WC033_Radio's	45000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0646 WC033_PA System / Siren with GIZZ WAC	0	40000	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0618 WC033_Firearms	0	0	80000
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0608 WC033_Cover Parking Traffic and Law Enforcement Vehicles	80000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0548 WC033_Office Equipment / Furniture	10000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0087 WC033_CARPET EXTRACTION UNIT	6500	6500	6500
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0098 WC033_Furniture - Community Hall (Struisbay)	10000	10000	10000
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0184 WC033_Safety Gates x3 Nedbank building	15000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0080 WC033_2 x FS450 Brushcutter	40000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0192 WC033_Sport facility - Fencing of Struisbay sportgrond	50000	0	0

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

DIRECTORATE	PROJECTCODE	2017/18	2018/19	2019/20
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0183 WC033_Rugsak Spuite X2	5000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0081 WC033_25HP Kohler CV752 Engine - Scag	47000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0191 WC033_Sport facility - Fencing of Klipdale sportgrond	0	50000	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0099 WC033_Furniture - Duiker Street	0	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0177 WC033_Porta Potties - Resorts	0	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0100 WC033_Furniture at Resorts	100000	100000	100000
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0118 WC033_KUDU 750 iwht Kohler 14hp Engine	40000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0534 WC033_Fencing Scrapping of new road - New Bredasdorp cemetery	120000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0535 WC033_Fencing Scrapping of new road - New Napier cemetery	0	120000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0526 WC033_Workshop tools	15000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0326 WC033_2 x Post Lift	0	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0382 WC033_Brakes Pressure Bleeder	0	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0481 WC033_MIG Welder	25000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0414 WC033_Heavy Duty Hot Water Steamcleaner 3 Phase	0	58000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0423 WC033_Kalk Dossier pump	50000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0385 WC033_Chloor Scale	50000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0513 WC033_Struisay Chloor Dos. System	100000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0425 WC033_Liquid Aluminium Dos. System Bredasdorp WTW	200000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0484 WC033_Office and Toilets @ Napier Treatment Plant	95000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0525 WC033_Water Treatment Tools	10000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0420 WC033_Instruments: PH meters, conductivity meter	50000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0370 WC033_Airconditioners X2	0	32000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA6/SG6/SO12/0663 WC033_SURVEILLANCE CAMERAS STORES	0	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0327 WC033_3 x Plate Compactors	45000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0325 WC033_2 x Jackhammers Heavy Duty	45000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0514 WC033_Tip Truck	0	100000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0412 WC033_Furniture (Manager Supervisor)	0	50000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0498 WC033_Roadmarking Spray Cart	0	0	250000

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

DIRECTORATE	PROJECTCODE	2017/18	2018/19	2019/20
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0515 WC033_Tools	50000	50000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0383 WC033_CABLE LOCATOR	32000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0485 WC033_OFFICE FURNITURE	23000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0369 WC033_Airconditioners X2	32000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0413 WC033_Generator	0	200000	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0092 WC033_Construction of New wing - ONS HUIS	0	800000	200000
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0083 WC033_ABLUTION FACILITY SBAAI	0	0	0
COUNCIL & EXECUTIVE ADMINISTRATION	KPA1/SG1/SO2/0078 WC033_Vehicle (LDV) with canopy	220000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0679 WC033_Vehicles: x1 Mini-Bus (Law Enforcement)	250000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0680 WC033_Vehicles: x1 Sedan (Traffic)	0	180000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0377 WC033_Bakkie	0	375000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA6/SG6/SO12/0607 WC033_Compactor Landfill Site	1650000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0491 WC033_Rehab Waste Water Treatm Works	877190	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0409 WC033_Dora Project	3450000	2000000	7000000
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0421 WC033_Integrated National Electrification Programme	0	285000	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0193 WC033_Sport facility - Waenhuiskrans	0	1403500	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0085 WC033_Backup Device HDD	0	58000	50000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0186 WC033_Server - mSCOA	400000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0553 WC033_Swingdoor (counter) - Bredasdorp	4000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0533 WC033_Fencing - Arniston	127400	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0552 WC033_Safety gates - Arniston	10000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0550 WC033_Safety gate - Klipdate	5000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0549 WC033_Safety gate - Frontporch - Napier	12500	0	0
COMMUNITY SERVICE DIRECTORATE	KPA5/SG5/SO9/0536 WC033_Laminating Machine	2600	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA6/SG6/SO12/0678 WC033_Upgrading of Drop-off loading areas - Landfill site	350000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0521 WC033_Upgrade Suiderstrand Road	0	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0497 WC033_Reseal of Roads CAM	800000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0499 WC033_ROADS (NPIER CLINIC)	0	0	0

CAPE AGULHAS MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18 -2021/22

DIRECTORATE	PROJECTCODE	2017/18	2018/19	2019/20
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0503 WC033_Sidewalks Long Street (B/Dorp)	400000	400000	400000
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0520 WC033_Upgrade Roads in Napier	1000000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0415 WC033_Industrial Road Struisbay	750000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0490 WC033_Regravel Tamatiekraal Street - Napier	200000	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0523 WC033_Upgrade Wouter Street in Napier	0	500000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0519 WC033_Upgrade Road to Landfill Site Bredasdorp to Struisbay	0	800000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0384 WC033_Change Transformers Minisubs	365000	365000	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0493 WC033_Replace Med/Low Volt Overheadl	795750	842700	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0194 WC033_Struisbay Boardwalk (Move: Repair)	250000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0202 WC033_Upgrading of Ablution facilities (Resorts / Camping sites)	100000	200000	100000
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0203 WC033_Upgrading of Ablution facility (Wheelchair friendly) - Nostra	30000	0	0
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0182 WC033_Replacement PC's	8000	84000	90000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0185 WC033_Screens Replace	17000	9000	10000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0181 WC033_Replacement Laptops	101500	75000	80000
CORPORATE SERVICE DIRECTORATE	KPA2/SG2/SO3/0201 WC033_Upgrade Server room DR Site	300000	200000	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0604 WC033_Buildings - Renovation of reception area (Entrance)	45000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0603 WC033_Buildings - Expansion of Testing Station_Law Enforcement	0	230000	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0084 WC033_Airconditioners (Replacement) x3	34000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0082 WC033_3 x FS450 Brushcutter	0	40000	20000
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0204 WC033_Upgrading of Large Tidel Pool	450000	430000	0
COMMUNITY SERVICE DIRECTORATE	KPA2/SG2/SO3/0205 WC033_Upgrading of Small Tidel Pool	0	240000	240000
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0524 WC033_Upgrading of Fence	100000	0	0
COMMUNITY SERVICE DIRECTORATE	KPA6/SG6/SO12/0677 WC033_Upgrade of Yard Test: K53	0	0	800000
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0379 WC033_Bdorp RDP - Upgrade Roads	5333906	8214825	11302150
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0483 WC033_Nuwerus Streets	1246796	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0487 WC033_Ou Meule Link to Swellendam Road (B/dorp)	1315789	0	0
INFRASTRUCTURE SERVICE DIRECTORATE	KPA5/SG5/SO8/0522 WC033_Upgrade Thusong centre	526316	0	0
		24750797	21665825	20921450

8.4.2 THREE YEAR CAPITAL EXPENDITURE PER IDP GOAL AND OBJECTIVE

STRATEGIC GOAL	STRATEGIC OBJECTIVE	2017/18 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		2017/18 000	+1 2018/19 000	+2 2019/20 000
SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	18	–	–
	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	294	–	–
SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	2 537	5 302	1 054
SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	–	–	–
	SO5: To promote tourism in the Municipal Area	–	–	–
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	11	–	–
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	19 033	15 723	18 952
	SO9: To provide community facilities and services	292	120	–
	SO10: Development of sustainable vibrant human settlements	13	–	–
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development	52	31	–
	SO12: To create and maintain a safe and healthy environment	2 503	490	915
TOTAL		24 751	21 666	20 921

8.4.3 OPERATIONAL EXPENDITURE PER IDP GOAL AND OBJECTIVE

STRATEGIC GOAL	STRATEGIC OBJECTIVE	2017/18 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		2017/18 000	+1 2018/19 000	+2 2019/20 000
SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	20 244	21 621	23 038
	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	4 076	4 313	4 596
SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	27 855	29 403	31 232
SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	1 390	272	285
	SO5: To promote tourism in the Municipal Area	1 553	1 601	1 641
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	40 078	42 202	45 461
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	144 075	150 508	158 453
	SO9: To provide community facilities and services	7 133	7 594	8 126
	SO10: Development of sustainable vibrant human settlements	7 401	7 090	7 230
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO10: Development of sustainable vibrant human settlements	21 099	20 686	40 827
	SO11: To promote social and youth development	4 553	4 771	5 003
	SO12: To create and maintain a safe and healthy environment	24 389	26 134	27 447
TOTAL		303 847	316 196	353 339

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ANNEXURE A1: WARD 1: ELIM

REF	NEED	TOWN / AREA	WARD
1.1	CCTV cameras	Elim	1
1.2	Job creation through rural development (eg clothing factory /Recycling plant / Tunnel farming / Cemetery). EPWP /CWP programmes.	Elim	1
1.3	Spanjaardskloof residents need basic services	Spanjaardskloof	1
1.4	Upgrading of water network and storage dam	Elim	1
1.5	Refuse removal service to residents	Elim	1
1.6	Streetlights	Elim	1
1.7	Multi-purpose sport centre (Could include youth centre / training centre / swimming pool/ Indoor and outdoor sport facilities)	Elim	1
1.8	Solar geysers	Elim	1
1.9	Storm water system (Most critical areas are Buitekant-and Mark streets / between old and new extension /Kort street)	Elim	1
1.10	Development of an area for a market	Elim	1
1.11	Tarring of streets in town and paving of sidewalks	Elim	1
1.12	Indoor toilets / bathrooms for elderly	Elim	1
1.13	Centre for elderly	Elim	1
1.14	Demolition of dilapidated houses	Elim	1
1.15	Upgrading of Sport grounds	Elim	1
1.16	Upgrading and maintenance of low cost housing	Elim	1
1.17	Development of an area for festivals	Elim	1
1.18	Bus stop shelter	Elim	1

ANNEXURE A1: WARD 1: NAPIER

REF	NEED	TOWN / AREA	WARD
1.19	CCTV cameras (Entrances and exits of towns)	Napier	1
1.20	Road in informal settlement to improve access (SAPS etc)	Napier	1
1.21	Sewer system must be upgraded	Napier	1
1.22	Job creation through rural development (eg Tanning / Recycling / Clothing project / Agrihub / School of Skills). CWP/EPWP programmes at land fill site.	Napier	1
1.23	Storm water drainage – Eskort	Napier	1
1.24	Youth centre	Napier	1
1.25	Indoor toilets for the elderly	Napier	1
1.26	Public toilets	Napier	1
1.27	Solar geysers	Napier	1
1.28	E-centre	Napier	1
1.29	Safe house	Napier	1
1.30	Tourism office	Napier	1
1.31	Multi-purpose playpark	Napier	1
1.32	Soccer field	Napier	1
1.33	Upgrading of roads	Napier	1
1.34	Public transport	Napier	1
1.35	Speedbumps (Sarel Cilliers, Roos, Tolbos, Smythe streets)	Napier	1
1.36	Swimming pool	Napier	1
1.37	Maintenance of Tamatiekraal roads	Napier	1
1.38	Building for a B-Hive	Napier	1
1.39	Paving of entrance in Wes street	Napier	1
1.40	Khoisan village	Napier	1
1.41	Bus stops	Napier	1

ANNEXURE A2; WARD 2

REF	NEED	TOWN / AREA	WARD
2.1	Housing	Bredasdorp	2
2.2	Housing	Klipdale	2
2.3	Upgrading of all sidewalks, specifically Long street and the upgrading of Brand street	Bredasdorp	2
2.4	Speed bumps (Skool-Rivier, Ou Meule, Golf, Brand , Park and Langs treets)	Bredasdorp	2
2.5	Youth centre with gymnasium	Bredasdorp	2
2.6	Footbridge at Ou Meule and Long street	Bredasdorp	2
2.7	Water taps in the informal area	Klipdale	2
2.8	Vegetable tunnels at the school and cemetery	Bredasdorp	2
2.9	More ablution facilities at informal area. Currently 2 toilets for 30 people.	Klipdale	2
2.10	High mast lights and better streetlighting.	Klipdale	2
2.11	New Primary school	Bredasdorp	2
2.12	Swimming pool (Between Park street Sportground & Thusong Centre)	Bredasdorp	2
2.13	Playpark in Hibiscus street as well as near Safe house area and fencing thereof.	Bredasdorp	2
2.14	Solar geysers - Volstruiskamp and Queenstown as well as with all future construction of RDP houses	Bredasdorp	2
2.15	Indoor bathrooms in Carolineville	Klipdale	2
2.16	Indoor bathrooms in Wilgerlaan and private toilets in Rivierstreet and Queenstown	Bredasdorp	2
2.17	Access bridge for cars Golf / Baatjes streets	Bredasdorp	2
2.18	Higher fences at Sportgrounds	Klipdale	2
2.19	Upgrading of Stormwater (c/o Duinelaan and Bloekomlaan)	Bredasdorp	2
2.20	Athletic track at Sportground	Klipdale	2
2.21	Tarring of streets (all 5 streets in Klipdale) and access road to Carolineville	Klipdale	2
2.22	Upgrading and fencing of Playpark	Klipdale	2
2.23	Establish a community trust (bursaries / entrepreneurial support etc)	Bredasdorp	2
2.24	Emergency Services (complaints to go to CPF)	Bredasdorp	2
2.25	Emergency Services (complaints to go to CPF)	Klipdale	2

ANNEXURE A3; WARD 3

REF	NEED	TOWN / AREA	WARD
3.1	More municipal pre-paid electricity selling points	Bredasdorp	3
3.2	Fire hydrants	Bredasdorp	3
3.3	Solar geysers	Bredasdorp	3
3.4	Home for people with disabilities	Bredasdorp	3
3.5	E-centre, WiFi Hotspot (Nelson Mandela Hall)	Bredasdorp	3
3.6	Tarring of all gravel roads and road to landfill site	Bredasdorp	3
3.7	New Primary School	Bredasdorp	3
3.8	Subsidised public transport	Bredasdorp	3
3.9	Swimming pool	Bredasdorp	3
3.10	Fence behind Simunye	Bredasdorp	3
3.11	Multi-purpose recreation park	Bredasdorp	3
3.12	Upgrading of storm water (Rand str, Pola park)	Bredasdorp	3
3.13	Aftercare / Day-care Nelson Mandela hall	Bredasdorp	3
3.14	Fencing of playparks	Bredasdorp	3
3.15	Feeding scheme extension (more days to feed)	Bredasdorp	3
3.16	Job creation	Bredasdorp	3
3.17	Speedbumps (Gonnabos, Tolbos, Rand str)	Bredasdorp	3
3.18	Satellite library	Bredasdorp	3
3.19	Multi-purpose sport centre	Bredasdorp	3
3.20	Upgrading of Oppie Koppie houses	Bredasdorp	3
3.21	Business hive	Bredasdorp	3
3.22	Name boards for entrances to residential areas	Bredasdorp	3
3.23	Entrance road to Anene Booysen centre	Bredasdorp	3

ANNEXURE A4; WARD 4

REF	NEED	TOWN / AREA	WARD
4.1	Upgrading of old water and sewer systems (Viljoen, Du Toit, Kloof and Dorpsig streets)	Bredasdorp	4
4.2	Upgrading of sidewalks at Suideroord	Bredasdorp	4
4.3	Tarring of roads	Protem	4
4.4	Replace the fence at Ons Huis for safety	Bredasdorp	4
4.5	Beautification of town entrances including the upgrading of Long and Church streets sidewalks	Bredasdorp	4
4.6	Upgrading of the tennis courts	Bredasdorp	4
4.7	Wheely Bins	Bredasdorp	4
4.8	Upgrading of the road on way to Swellendam until the railway as well as the road to Struisbaai.	Bredasdorp	4
4.9	Astro Hockey field	Bredasdorp	4
4.10	CCTV cameras at town entrances	Bredasdorp	4
4.11	Speedbumps in Viljoen, Van Der Byl and Berg streets, between turn to semi-duplex houses and gravel road	Bredasdorp	4
4.12	Extension of the library for recreation purposes	Protem	4
4.13	Detour for Heavy vehicles	Bredasdorp	4
4.14	Building for clinic (currently mobile unit)	Protem	4
4.15	Commercialisation of airport for economic development	Bredasdorp	4
4.16	Youth facilitator	Bredasdorp	4
4.17	Safety and Security at Suikerbossie - deforestation of the area	Bredasdorp	4
4.18	Safety at playparks	Bredasdorp	4
4.19	Painting and smoke detectors at Ons Huis	Bredasdorp	4
4.20	Youth development (Life skills programmes and recreation facilities for the youth in existing halls)	Bredasdorp	4
4.21	Sustainable feeding scheme and vegetable gardens at schools	Bredasdorp	4
4.22	Law Enforcement at pedestrian crossings at schools	Bredasdorp	4
4.23	4-way stop at Bond street junction	Bredasdorp	4
4.24	Sealy Straat one-way street	Bredasdorp	4
4.25	Eradication of alien plantation in water absorbed area	Bredasdorp	4
4.26	Vegetable tunnels	Protem	4
4.27	Direction boards	Protem	4
4.28	Street lights	Protem	4

ANNEXURE A5; WARD 5

REF	NEED	TOWN / AREA	WARD
5.1	Upgrade water network (improve quality and increase capacity - holiday season and future development)	Whole ward	5
5.2	Additional public toilets (Suiderstrand, CBD, Struisbaai North)	Whole ward	5
5.3	Stormwater drainage	SBN	5
5.4	Street lighting - Struisbaai North	SBN	5
5.5	Upgrade existing public toilets along beaches	Whole ward	5
5.6	Wheelie bins (and vehicle adaptation to empty them)	Whole ward	5
5.7	Pavement / Boardwalk from Struisbaai to L'Agulhas for cyclists and pedestrians	SB /L	5
5.8	Drug rehabilitation / mentorship programme /policing	Whole ward	5
5.9	Youth development (Facility / Activities such as roller skating / skateboarding etc)	Whole ward	5
5.10	Upgrade beautify town entrance / pavements and streets	Whole ward	5
5.11	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
5.12	Construction of storm water system according to master plan	Whole ward	5
5.13	Upgrade road to Struisbaai North Caravan Park	SBN	5
5.14	Facilitate development of old aged home with frail care facilities	Whole ward	5
5.15	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
5.16	Semi-attached houses - need ceilings and toilets (1st - 7th Avenue)	SBN	5
5.17	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
5.18	Finalisation/ make available additional industrial plots available	SB / SBN	5
5.19	Upgrade Struisbaai Caravan Park (address erosion too)	SB	5
5.20	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
5.21	Accessible serviced land for small business development (incubator / workshops)	SB / SBN	5
5.22	Sewer works to be relocated from residential area (Odours)	SBN	5
5.23	Parking and traffic flow (OK / Mall area - (Parking / one way street with signs)	SB	5
5.24	Upgrade / refurbish tidal pools	L	5
5.25	Barriers - entrance SBN to Clinic	SBN	5
5.26	Upgrade refuse site (insufficient space for garden refuse / no structure)	Whole ward	5
5.27	Upgrade pavements (Dolfyn Laan and Rondonkrik)	SBN	5
5.28	Upgrade Duiker Street Parking (look at area as a whole)	SB	5
5.29	Convert existing Community Hall into a sport Club House	SBN	5
5.30	Traffic calming (Speedbumps) - 1st Avenue / Kiewiet / Duine Rd	SBN	5
5.31	Fence playparks (SBN)	SBN	5
5.32	Electric underground cables in phases	SB/SBN	5
5.33	Tarring of Adelle Street (Industrial area)	SB	5
5.34	Service Centre for the age (Suiderlig) requires additional land to expand its facility	SB	
5.35	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
5.36	Toilets - Ou Kamp (8)	SBN	5
5.37	Complete land audit and alienate land that is not needed for development	Whole ward	5
5.38	Broadband access limited - hotspot - (marketing)	Whole ward	

5.39	Workstudy exercise to improve productivity "output" and "minimise personnel costs"	Whole ward	5
5.40	Relocate boardwalk between Nostra and Harbour more inland as it is in disrepair and subject to sea surges.	SB	5
5.41	Public transport - Struisbaai to Bredasdorp	Whole ward	5
5.42	Early childhood development - Foundation phase development	Whole ward	
5.43	Education - children not attending school. Need more classrooms and English classes	SBN	5
5.44	Pregnancy guidance programmes	Whole ward	
5.45	CCTV Cameras	Whole ward	5
5.46	Tar road to landfill site	SB	5
5.47	Upgrade pavements and install kerbs- 1st - 7th Avenue	SBN	5
5.48	Improve Zoetendal Infrastructure (Swimming pool etc / fencing etc)	L	5
5.49	New Community Hall closer to residents	SBN	5
5.50	Job creation	Whole ward	5
5.51	Improve signage to attractions	Whole ward	5
5.52	Upgrade 1st Avenue - to sea (tar) (same as road to caravan park)	SBN	5
5.53	Housing - low cost and GAP	SBN	5
5.54	Education - Fencing and general safety of schools	SBN	5
5.55	Water borne sewerage in phases starting with - Struisbaai CBD	SB	5
5.56	Telkom - cables to be placed underground in phases	SB	5
5.57	Upgrade Suiderstrand Road	L /SS	
5.58	Upgrade road - Kwikkie Street (tar)	SB	5
5.59	Upgrade Suiderstand Boardwalk and provide parking at monument	L	5
5.60	Serviced plots needed - Ou Kamp	SBN	5
5.61	Assist elderly (all pay) with maintenance of houses	SBN	5
5.62	Fish cleaning facilities - harbour	SB	5
5.63	Tourism Facility - Southernmost point	L	5
5.64	Harbour slipway	SB	5
5.65	Develop Heuningberg as an attraction	Bredasdorp	5

ANNEXURE A6; WARD 6

REF	NEED	TOWN / AREA	WARD
6.1	Solar Geysers	Bredasdorp / Arniston	6
6.2	Upgrading of sports field	Arniston	6
6.3	Development of fishing trade (Abelone and Fish farms)	Arniston	6
6.4	New primay school for Xhosa and Afrikaans languages (Bell street)	Bredasdorp / Arniston	6
6.5	Satelite Police station	Arniston	6
6.6	Beautification of Town entrances	Arniston	6
6.9	Rehabilitation centre for drug addicts and alcoholics	Brdasdorp	6
6.10	Extension of Clinic at Arniston	Arniston	6
6.11	Upgrading of all roads and sidewalks in Bergsig	Bredasdorp / Arniston	6
6.12	Bridge to connect Long street with Fabrieksweg	Bredasdorp	6
6.13	Bridge to connect Golf street with Baatjes street	Bredasdorp	6
6.14	Speedbumps in Ward 6 (Ward committee will identify)	Bredasdorp / Arniston	6
6.15	Identifying of land for development of low income housing projects	Arniston	6
6.16	Taxi shelters in ward 6 (Ward committee will identify)	Bredasdorp/ Arniston	6
6.17	Upgrading of parking area at Roman beach	Arniston	6
6.18	Subsidised public transport	Bredasdorp / Arniston	6
6.19	Community Hall	Bredasdorp	6
6.20	CAM prepaid electricity selling point	Bredasdorp	6
6.21	Taxi Ranks	Bredasdorp	6
6.22	Swimming pool	Bredasdorp	6
6.23	Informal Bussiness Hub with Youth Recreation centre	Arniston	6
6.24	Land for Crecche - Bergsig	Bredasdorp	6
6.25	Land for petrol station	Arniston	6
6.26	Upgrading of sidewalks in Caravan park	Arniston	6
6.27	Avail commonage land for agricultural projects	Bredasdorp / Arniston	6

ANNEXURE B; DRAFT TOP LAYER SDBIP

Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
T1	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO10: Development of sustainable vibrant human settlements	MKPA5: Basic Service Delivery	Review the Human Settlement Plan and submit to Council by 30 May 2018	Human Settlement Plan reviewed and submitted to Council for approval	All	1	1	0	0	0	1
T2	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	MKPA5: Basic Service Delivery	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2017	Full Blue flag status received for Duiker Street Beach Struisbaai	All	1	1	0	1	0	0
T3	KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO12: To create and maintain a safe and healthy environment	MKPA 6: Social and Youth Development	Revision of the Disaster management Plan by 30 March 2018	Number of revisions of the Disaster Management Plan adopted	All	New KPI	1	0	0	1	0
T4	KPA3: Local Economic Development	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	MKPA3: Local Economic Development and Tourism	Create FTE's through government expenditure with the EPWP by 30 June 2018	Number of FTE's created	All	30	40	0	0	0	40
T5	KPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	MKPA2: Municipal Institutional Development and Transformation	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management as per the "Senior Management numerical goals and actuals of the EE 2016/17 reporting plan	All	1	1	0	0	0	1
T6	KPA2: Municipal Institutional Development	SG2: To ensure institutional sustainability	SO3: To create an administration capable of	MKPA2: Municipal Institutional Development and Transformation	The percentage of the municipality's operational budget actually spent on	% of the operational budget spent on training	All	0,45	0,45	0%	0%	0%	0,45

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
	and Transformation		delivering on service excellence.		implementing its workplace skills plan by 30 June 2018. {(Actual amount spent on training/total operational budget)x100}								
T7	KPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	MKPA2:Municipal Institutional Development and Transformation	Limit vacancy rate to less than 10% of budgeted post by 30 June 2018 {(Number of funded posts vacant / total number of funded posts)x100}	% Vacancy rate	All	10%	10%	0%	0%	0%	10%
T8	KPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	MKPA2:Municipal Institutional Development and Transformation	Implement the individual performance and Incentive Policy in respect of year-end and mid-year evaluations of all personnel by 30 September 2017 and 31 March 2018	% of personnel for whom the individual PMS and Incentive Policy was implemented in respect of year end and mid-year evaluations of all personnel	All	100	100%	100%	0%	100%	0%
T9	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO10: Development of sustainable vibrant human settlements	MKPA5: Basic Service Delivery	Review the Spatial Development Framework (SDF) of the municipality by 31 March 2018	SDF reviewed	All	1	1	0	0	1	0
T10	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	All	8601	8601	8601	8601	8601	8601

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
T11	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8536	8536	8536	8536	8536	8536
T12	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2018	Number of residential properties which are billed for sewerage	All	5957	5957	5957	5957	5957	5957
T13	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	All	9551	9551	9551	9551	9551	9551
T14	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Provide 6kl free basic water per month to all households during the 2017/18 financial year	Number of HH receiving free basic water	All	8601	8601	8601	8601	8601	8601
T15	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements during	Number of indigent HH receiving free basic electricity	All	3341	3,26	3,26	3,26	3,26	3,26

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
					the 2017/18 financial year								
T16	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MKPA5: Basic Service Delivery	Provide free basic sanitation and refuse to indigent households in terms of the equitable share requirements during the 2017/18 financial year	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3419	3419	3419	3419	3419	3419
T17	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2018 ((Actual amount spent on projects /Total amount budgeted for capital projects)X100)	% of the municipal capital budget spent	All	95%	95%	0%	0%	0%	95%
T18	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue	All	70%	45%	0%	0%	0%	45%
T19	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue	All	10%	10%	0%	0%	0%	10%

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
T20	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage	All	1.5	1	0	0	0	1
T21	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Achieve a debtors payment percentage of at least 98% by 30 June 2018{(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	98%	98%	98%	98%	98%	98%
T22	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 12% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units	% unaccounted electricity	All	6.45%	12%	0%	12%	0%	12%

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
					Purchased and/or Generated) × 100}								
T23	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the electricity maintenance budget spent by 30 June 2018 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of electricity maintenance budget spent	All	96.50%	95%	15%	40%	70%	95%
T24	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the electricity capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent	All	99.36%	95%	0%	30%	70%	95%
T25	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	Reseal roads within the municipal area as per PMS 2009 by 30 June 2018	Number of square meters resealed	All	30000	30000	0	0	0	30000
T26	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the roads and storm water maintenance budget spent by 30 June 2018 {(Actual expenditure divided by the total approved roads and stormwater maintenance budget) x 100}	% of roads and storm water maintenance budget spent	All	100	95%	15%	40%	70%	95%
T27	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable	SO8: To maintain infrastructure and undertake development of bulk infrastructure	MKPA5: Basic Service Delivery	95% of the roads and storm water capital budget spent by 30 June 2018 {(Actual expenditure divided	% of roads and storm water capital budget spent	All	95	95%	0%	30%	70%	95%

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
		municipal services for all citizens	to ensure sustainable service delivery.		by the total approved roads and stormwater capital budget) x 100}								
T28	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the approved project budget spent by 30 June 2018 to upgrade of roads in Bredasdorp (RDP): {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent	3	New capital project	95%	10%	35%	60%	95%
T29	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the refuse removal maintenance budget spent by 30 June 2018 {(Actual expenditure divided by the total approved refuse removal maintenance budget) x 100}	% of refuse removal maintenance budget spent	All	95	95%	15%	40%	70%	95%
T30	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the approved refuse removal capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	All	95	95%	0%	30%	70%	95%
T31	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the approved water maintenance budget spent by 30 June 2018 {(Actual expenditure divided by the total approved water maintenance budget) x 100}	% of water maintenance budget spent	All	95%	95%	15%	40%	70%	95%
T32	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable	SO8: To maintain infrastructure and undertake development of	MKPA5: Basic Service Delivery	95% of the approved water capital budget spent by 30 June 2018 {(Actual	% of water capital budget spent	All	95%	95%	0%	30%	70%	95%

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
		municipal services for all citizens	bulk infrastructure to ensure sustainable service delivery.		expenditure divided by the total approved water capital budget) x 100}								
T33	KPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	MKPA4: Municipal Financial Viability and Management	Limit unaccounted for water to less than 22% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100)}	% unaccounted water	All	19%	20%	0%	20%	0%	20%
T34	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas	% water quality level obtained	All	95%	95%	95%	95%	95%	95%
T35	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	Update the Water Services Development Plan and submit to Council by 31 May 2018	Updated Water Services Development Plan submitted to Council	All	Current plan	1	0	0	0	1
T36	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the approved waste water maintenance budget spent by 30 June 2018 {(Actual expenditure divided by the total approved waste water maintenance budget) x 100}	% of waste water maintenance budget spent	All	98.70%	95%	15%	40%	70%	95%
T37	KPA5: Basic Service Delivery	SG5: To ensure access to equitable	SO8: To maintain infrastructure and	MKPA5: Basic Service Delivery	60% waste water discharge quality	% quality of waste water discharge obtained	All	58.33%	60%	60%	60%	60%	60%

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
		affordable and sustainable municipal services for all citizens	undertake development of bulk infrastructure to ensure sustainable service delivery.		obtained for Bredasdorp WWTW								
T38	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the approved project budget spent by 30 June 2018 to Rehabilitate Waste Water Treatment Works {(Actual expenditure divided by the total approved project budget) x 100}	Project completed	3; 4; 5	New capital project	1	0	0	0	1
T39	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	95% of the INEP funds received spent by 30 June 2017 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	2	95%	95%	0%	30%	70%	95%
T40	KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	MKPA5: Basic Service Delivery	Development of an infrastructure maintenance and development plan by 30 June 2018	Number of infrastructure development and maintenance plans developed	All	New KPI	1	0	1	1	1
T41	KPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	MKPA2:Municipal Institutional Development and Transformation	Review of micro structure in line with the revised socio economic macro structure by 30 December 2017	Number of approved micro structures	All	New KPI	1	0	1	0	0
T42	KPA1: Good Governance and Public Participation	SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	MKPA1: Good Governance and Public Participation	Implement the RBAP for 2016/17 by 30 June 2018 {(Number of audits and tasks	% of audits and tasks completed in terms of the RBAP	All	80%	85	10	30	50	85

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Ref	National KPA	Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Annual Target	Quarterly targets			
										Q1	Q2	Q3	Q4
					completed for the period/ Number of audits and tasks identified in the RBAP }x100}								
T43	KPA1: Good Governance and Public Participation	SG1: To ensure good governance and institutional sustainability	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	MKPA1: Good Governance and Public Participation	Develop a new communication policy and strategy in line with Councils new vision by 30 December 2017	Number of Communication policies and strategies adopted	All	New KPI	1	0	1	0	0
T44	KPA3: Local Economic Development	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal Area	MKPA3: Local Economic Development and Tourism	Development of a local tourism strategy by 30 December 2017	Number of strategy's adopted	All	New KPI	1	0	1	0	0
Monthly projections of operational revenue and expenditure - see SA A25 and A26													
Monthly projections of capital expenditure - see SA A28													

