

CAPE AGULHAS MUNICIPALITY



AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Resolution 55/2020
26 March 2020

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Saam vir uitnemendheid
Sisonke siyagqwesa**

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FOREWORD BY THE EXECUTIVE MAYOR (UPDATED)



It is a great honour for me to submit this third review of the 2017/18 – 2021/22 Integrated Development Plan (IDP) with amendments.

This IDP review 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 new Provincial Strategic Plan. The new plan details how they will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4) promote mobility and spatial transformation, while at the same time 5) driving innovation within a culture of a truly competent state.

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, namely the need for socio economic change.

Mobility, safety and security, economic development and social development, especially 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 other spheres of 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.

Executive Mayor
Cllr Paul Swart

FOREWORD BY THE MUNICIPAL MANAGER (UPDATED)



As previously noted, during 2017, the Municipal Council embarked on the development and approval of the fourth generation Integrated Development Plan (IDP) spanning from 2017 to 2022. This was significant in that a more focused and realistic approach to development planning was initiated, taking into account diminishing resources and escalating needs.

This document is the third review and amendment of the aforementioned plan. The IDP is reviewed annually in accordance with an assessment of the municipality's performance measurements and to the extent, that changing circumstances demand. The review is not a replacement of the 5-year IDP.

The community participation sessions for the development of this review were town based and reasonably well attended. We would like to express our gratitude to those community members who took the time to attend and contribute. 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.

As was the case the previous year, during the public participation process, a number of needs were identified that are not the functional mandate of the Municipality. Some of these needs are the functional mandate of other spheres of government, while others are programmes that need to be initiated by the private sector. This confirms how critical it is for municipalities to collaborate with other spheres of government as well as community organisations. However, implementation is still dependent on the budgets of said departments and their willingness to address these needs. A positive approach this year is the introduction of the Joint District Approach (JDA). The municipality supports this initiative fully as it will contribute towards intergovernmental collaboration and the effective and efficient provision of services.

We would like to acknowledge the ongoing support and the financial contributions to development made by other spheres of government in our Municipal Area as well as initiatives and the good work done by our community organisations. Finally, we would also like to thank each and every individual who has shown their willingness to participate in this crucial planning process and contributed positively.

This IDP Review is divided into the following chapters;

- Chapter 1 Introduction
- Chapter 2 Legal framework and intergovernmental strategy alignment
- Chapter 3 Situational analysis
- Chapter 4 Municipal overview
- Chapter 5 Vision, mission and strategic direction
- Chapter 6 Sectoral plan alignment
- Chapter 7 Spatial Development Framework
- Chapter 8 Disaster Management Plan
- Chapter 9 Local Economic Development
- Chapter 10 Financial Plan

Chapter 11 Performance Management

DEAN O'NEILL
MUNICIPAL MANAGER

1 INTRODUCTION

1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY (UPDATED)

Integrated Development Planning is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The Integrated Development Plan (IDP) is the principal strategic planning instrument, which guides and informs all planning, budgeting and development in the Cape Agulhas Municipal area. Cape Agulhas Municipality has already adopted its **five-year 4th Generation Integrated Development Plan (IDP) for 2017-2022, 1st review (2018/19), 2nd review (2019/20)** and this is the **review and subsequent amendment of the IDP for 2020/21** as per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000).

This amendment is not an attempt to rewrite the five-year IDP and must be read in conjunction with the five-year plan, adopted on 30 May 2017, the 1st review (2018/19), adopted on 29 May 2018 and the 2nd review, adopted on 28 May 2019.

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

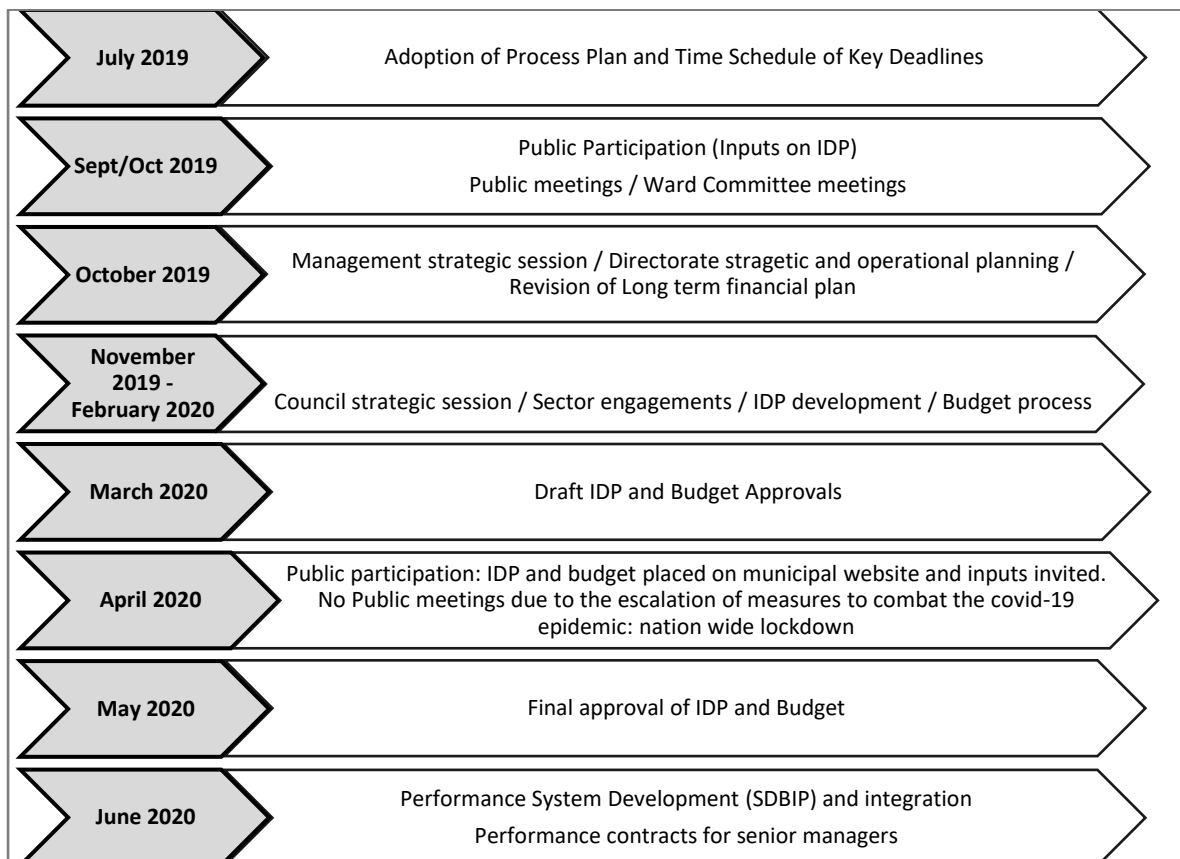
1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES (AMENDMENT)

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 Municipal Council of the Cape Agulhas Municipality adopted an IDP/Budget Time Schedule for the 2020/21 cycle, which included a Schedule of Key Deadlines on 23 July 2019 (Resolution 132/2019).

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

FIGURE 1 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

1.3.1.1 PUBLIC MEETINGS (UPDATED)

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

In terms of the approved Process Plan a series of town and ward based public meetings were convened at commencement of the review process. These meetings were rolled out during September / October 2019.

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

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

Public meetings were aimed at:

- Discussing and reviewing the needs of the town;
- Re-prioritising the needs of the town.

The following table indicates the public meeting schedule where inputs were solicited for the development of the draft IDP and Budget.

TABLE 1 PUBLIC MEETINGS SCHEDULE: SEPTEMBER / OCTOBER 2019

WARD	TOWN	DATE	VENUE
1	Napier	09/09/2019	Napier Community Hall
2	Bredasdorp	10/09/2019	Thusong Hall
2	Klipdale	12/09/2019	Klipdale Community Hall
3	Bredasdorp	05/09/2019	Nelson Mandela Hall
4	Bredasdorp	17/09/2019	Glaskasteel
4	Protém	18/09/2019	Protém
5	Struisbaai/L'Agulhas	11/09/2019	Suiderlig Service centre
5	Struisbaai North	11/09/2019	Struisbaai Community Hall
6	Bredasdorp	16/09/2019	Christen Gemeente Church
6	Arniston	19/09/2019	Arniston Community Hall

Following the tabling of the draft budget and IDP amendments the documents will be placed on the municipal website and inputs invited. No Public meetings will take place due to the escalation of measures to combat the covid-19 epidemic: nation-wide lockdown.

1.3.3 MANAGEMENT STRATEGIC WORKSHOP (UPDATED)

The Cape Agulhas Municipality conducted its annual Strategic Planning session on 18 November 2019 at the Arniston Hotel and Spa. The management planning session was a

meeting for the administrative leadership to discuss and agree on the best actions to be taken for the municipality to achieve its goals.

Since the communities are one of the three components of local Government, the purpose of the session was to assess, and remediate actions to satisfy the communities. In this regard, CAM continuously conducts a gap analysis in service delivery by ensuring that all actions and resources are invested towards meeting future set goals.

The complete reviewed list of Community needs is attached as **Annexure A1 – A6** was reviewed and an intense session on APPRECIATIVE INQUIRY was held.



Appreciative inquiry (4 d's) design priorities in order

1. Good planning and organizing
2. Good level of service delivery
3. Changing lives through service delivery
4. Good project management
5. Commitment to do things well
6. Good interrelationships between managers
7. Good PR by the right person
8. Total credibility from NERSA
9. Quality staff and speed of agenda
10. Guidance from management

The outcome was

- **Management WhatsApp group**
- **Management Steering Committee** to improve communication and co-ordination within the management structure and to ensure that management know about other departments activities. The need was also identified for a more "project-management-focused leadership.

2. LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE (AMENDED)

2.2.2.1 JOINT DISTRICT APPROACH (JDA)

The Joint District Approach was institutionalised during November and December 2019 in both the District, Local Municipalities and Departments involved in the District. The approach and the proposed projects were both supported by all the stakeholders and ultimately adopted by the DCF in the Overberg District.

During a meeting on 20 November 2019 at Overberg District municipality, the process to roll out the JDA, was considered and strategic projects were proposed to be included in the JDA Implementation Strategy. The following projects will benefit Cape Agulhas

PROJECT	DESCRIPTION
Early Childhood Development (ECD) Project	The mushrooming of new unregistered ECD centres is a growing concern in the overall Overberg Region. A project was registered to assist these centres to effectively register and adhere to the set criteria in order to ensure the safety of the children.
Drug rehab facility	Early Childhood Development (ECD) Project
Water Security	In order to protect the water resources and expand the storage capacity within the District, funding is requested for the development of a new dam and expansion of existing dams in the Overberg Region.
Resorts	A need was identified to upgrade existing resorts in the Overberg area with the aim of enhancing the municipalities' revenue raising capacity and to make the resorts more financially sustainable.
Waste Management	The consolidation of municipal waste functions and the expansion of Karwyderskraal
Ease of doing business	Assistance was requested with financial sustainability and development of innovative methods to enhance revenue against the backdrop of high indigent growth in the area and address the indigent growth in the Municipal Area.
Safety Plan	The crime level in the Overberg region is escalating and drug use in the community is a common problem throughout the District. High Levels of community unrest also registered. The need for Safe Houses was identified as a priority at the District Social Development Summit. The Safe Houses would serve to provide relief to communities in the event of abusive domestic situations/ challenges. A Safety plan/strategy for the District was requested inclusive of Neighborhood watch programme including facets of crime intelligence, theft and vandalism of municipal assets and property.

The following funding was secured for JDA:

Funding Secured to date

DLG Own Funds (2019/210 adjustment process)

Municipality	Funding Description	Amount Allocated
Theewaterskloof	High Mast Lighting	R2 200 147,12
Cape Agulhas	Boreholes	R500 000,00
Theewaterskloof	Boreholes	R500 000,00

DBSA Support (2020/2021)

Municipality	Funding Description	Amount Allocated
Overstrand	Water Service Master Plan and RSDP Capital Expenditure Framework	R3 500 000



Funding Secured to date (2)

Department of Education

Municipality	Funding Description	Amount Allocated
Theewaterskloof	Replacement school – Umyezo Wana Aple PS (new academic)	R20 000 000,00 in 2020/21 R5 000 000 in 2021/22
Swellendam	Swellendam Technical – curriculum expansion	R5 000 000,00 in 2021/22 R5 000 000,00 in 2022/23
Hermanus	New school – Technical	R5 000 000,00 in 2021/22 R5 000 000,00 in 2022/23

Department of Environmental Affairs

Municipality	Funding Description	Amount Allocated
Cape Agulhas	RSEP	R2 145 000,00



Funding Secured to date (3)

Department of Rural Development and Land Reform

Municipality	Funding Description	Amount Allocated
Gansbaai, Kleinmond and Pearly Beach	3 new ECD centres	R9 000 000 in 2020/21

Department of Agriculture

Municipality	Funding Description	Amount Allocated
Swellendam	Dam Feasibility Study	R2 000 000 in 2020/21



2.2.2.2 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME) (UPDATED)

The Western Cape Government (WCG) in its Government Action Plan and the Premier's State of the Province Address 2019, reaffirms with the inclusion of "Innovation and Culture" as one of the Province's five (5) priorities, its commitment to build on the foundation of good governance.

The advancement of good governance across the national, provincial and local government sphere is a requirement to the achievement of the delivery of services to communities in an integrated and equitable manner.

The WCG has adopted an integrated management approach to achieve its strategic objectives. This involves greater alignment of national, provincial and local government policy, planning, budgeting and implementation to give effect to government's objectives. It is the basis of building a responsive and sustainable local government.

The TIME forms part of the integrated management approach and the JDA. The engagement is technical in nature, it focuses on embedding good governance practices, responding to municipalities' current governance challenges, emerging risks and enabling optimal performance.

Below are the key areas the integrated governance and mid-year performance assessments focussed on:

- Enhanced governance
- Financial sustainability
- Economic sustainability
- Public Value Creation
- Mid-year Budget and Performance Assessment

2.2.2.3 LG MTEC INTEGRATED PLANNING AND BUDGETING ASSESSMENT ANALYSIS OF THE IDP (UPDATE)

The LGMTEC assessment is a report issued by Provincial Treasury on the Municipality's compliance with the Municipal Finance Management Act, Municipal Budgeting and Reporting Regulations, Municipal Standard Chart of Accounts, Municipal Systems Act and environmental and development planning legislation and guidelines. The engagement between Cape Agulhas municipality and Provincial Treasury will be held during May 2020.

2.2.2.4 PROVINCIAL STRATEGIC PLAN (AMENDED)

In order for Western Cape Government to build safer communities, they have identified five Vision-inspired Priorities (VIPs) that measure the commitment to finding ways to improve the lives, livelihoods and experiences of their residents.

This Provincial Strategic Plan is a five-year plan and details how they will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4)

promote mobility and spatial transformation, while at the same time 5) driving innovation within a culture of a truly competent state. This Plan is the roadmap to build a safer Western Cape where everyone can prosper and summarizes the plan below.

FIGURE 2 SUMMARY OF PROVINCIAL STRATEGIC PLAN



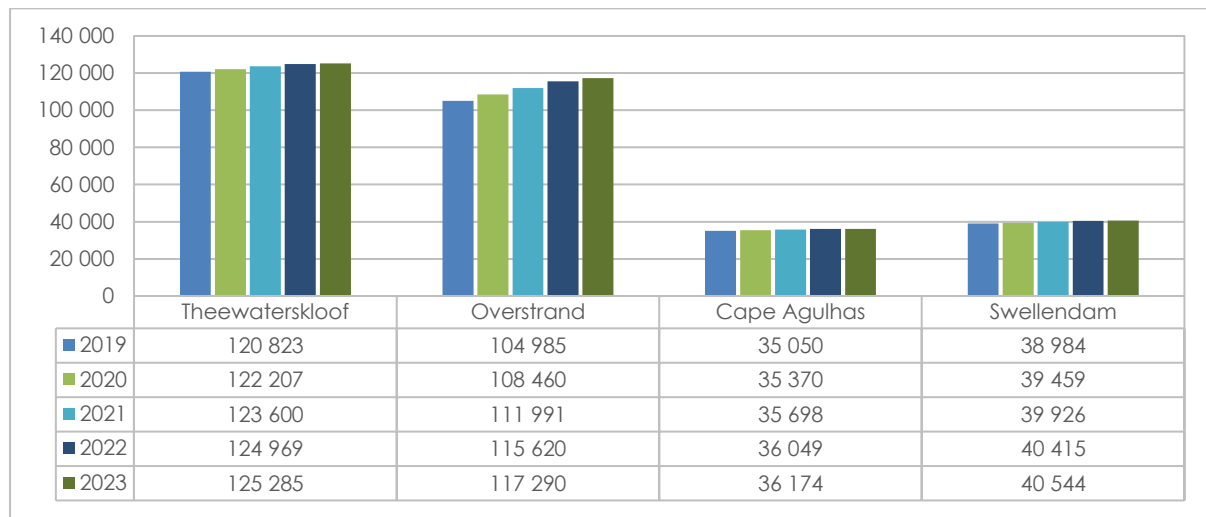
3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC ANALYSIS (AMENDED)

3.1.1 POPULATION AND HOUSEHOLDS

According to the Department of Social Development's projections, Cape Agulhas currently has a population of 35 050, rendering it the smallest municipal area within the Overberg District (OD). This total is estimated to increase to 36 174 by 2023, equating to an average annual growth rate of 0.8 per cent.

FIGURE 3 POPULATION



Source: Socio-Economic Profile 2019

The table below depicts the population composition of age cohorts:

TABLE 2 AGE COHORTS

Cape Agulhas: Age Cohorts, 2019 – 2025				
Year	Children 0 – 14 Years	Working Age 16 – 65 Years	Aged 65+	Dependency Ratio
2019	8 518	23 960	2 572	46.3
2022	8 529	24 804	2 716	45.3
2025	8 485	25 508	2 874	44.5
Growth	-0.1%	1.0%	1.9%	-

Source: Socio-Economic Profile 2019

The above table depicts Cape Agulhas's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (Age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

Although growth in the aged cohort exceeds that of the working aged category, the population is heavily concentrated in the working aged cohort. The net change in population numbers in the working aged cohort is therefore notably higher which in time decrease the dependency ratio in Cape Agulhas from 46.3 in 2019 to 44.5 in 2025.

HOUSEHOLDS

Household size refers to the number of people per household. It is worth noting that although the number of households in the Cape Agulhas municipal area are increasing, the actual size of households is trending downwards from 2022 onwards. This potentially implies an inflow of young professionals (either single, as couples or with small family groupings) into the area as a result of enhanced urbanization. Other contributing factors include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population, etc.

TABLE 3 HOUSEHOLD SIZE FOR CAPE AGULHAS

Cape Agulhas: Household size, 2019 – 2023				
2019	2020	2021	2022	2023
3.3	3.3	3.3	3.2	3.2

Source: Socio-Economic Profile 2019

3.2 SOCIAL ANALYSIS (AMENDED)

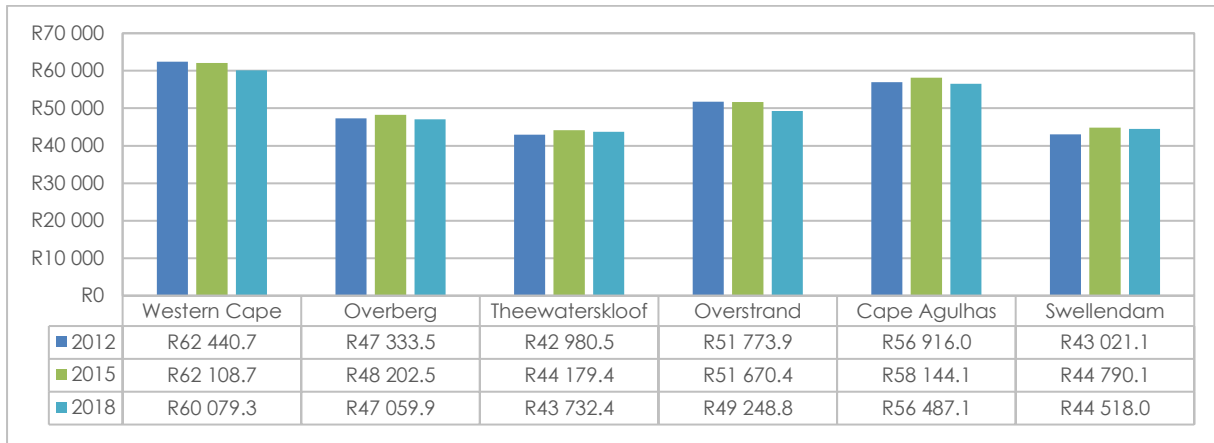
This section shows living conditions and economic circumstances of households in the Cape Agulhas Municipal Area based on most recent data including Statistics South Africa's Non-Financial Census of Municipalities 2016 and Quantec. This section uses indicators in terms of GDP per capita, income inequality, human development, as well as indigent households and free basic services to show the current reality of households residing in the Cape Agulhas municipal area.

3.2.1 POVERTY AND INCOME

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

FIGURE 4 CAPE AGULHAS GDPR PER CAPITA

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21



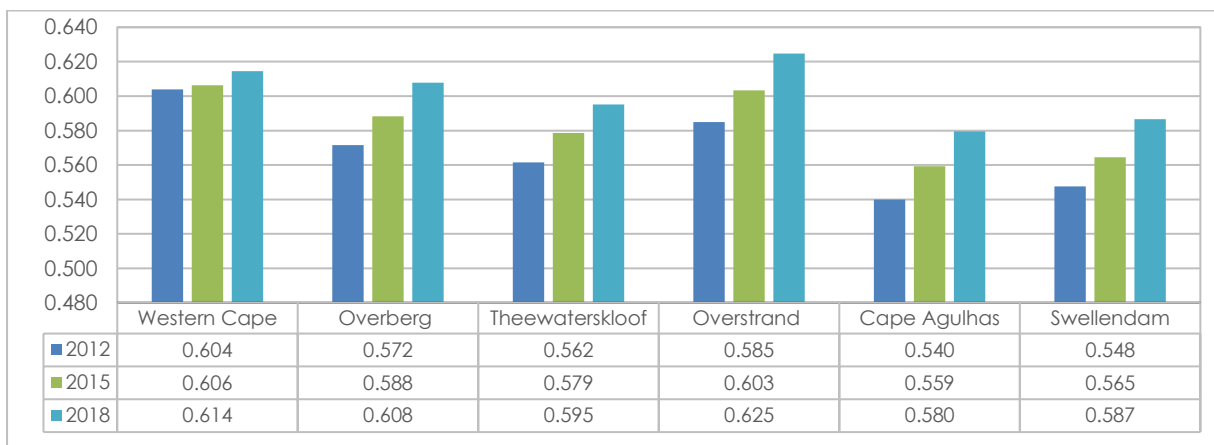
Source: Socio-Economic Profile 2019

At R56 487 in 2018, Cape Agulhas's real GDP per capita stands above that of the OD (R47 060), but below that of the Western Cape as a whole (R60 079).

INCOME INEQUALITY

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Cape Agulhas between 2012 and 2018.

FIGURE 5 INCOME INEQUALITY



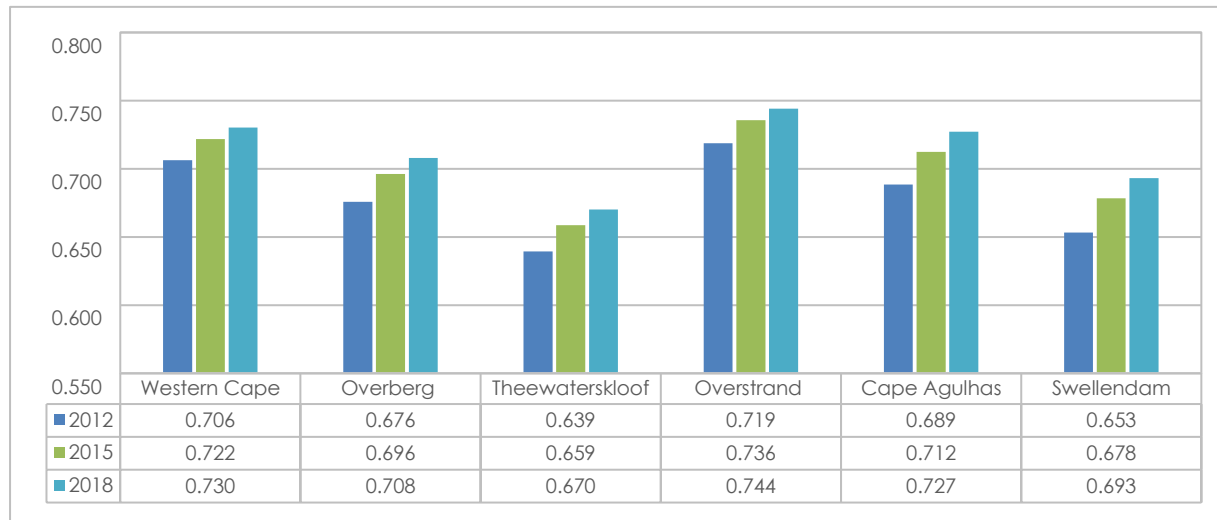
Source: Socio-Economic Profile 2019

The Cape Agulhas municipal area has the lowest income inequality levels in the OD, albeit that the area's Gini coefficient has been increasing steadily since 2012. The municipal area's Gini-coefficient is however still notably below that of the OD (0.608) and the Western Cape as a whole. Furthermore, income inequality levels were edging up in Cape Agulhas from 2012 to 2018. With a Gini coefficient of 0.58, income inequality in Cape Agulhas was the lowest in the OD.

HUMAN DEVELOPMENT

The United Nations uses the Human Development Index (HDI)¹ to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health. Per capita income is the average income. It is income per head of the population per year. Per Capita Income might not be the income of every individual in the State. Life expectancy and Infant Mortality Rate are other important criteria for measuring development.

FIGURE 6 HUMAN DEVELOPMENT INDEX




Source: Socio-Economic Profile 2019

There has been a general increase in the HDI in Cape Agulhas from 0.689 in 2012 to 0.73 in 2018. The level of human development in Cape Agulhas as measured through the HDI is on par with the Western Cape and the second highest in the OD.

INDIGENTS

Poverty and the associated low-income levels manifest 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.

TABLE 4 INDIGENT HOUSEHOLDS

	HOUSEHOLDS	2016/17	2017/18	2018/19
	Number of indigent households registered for indigent support	3559	3145	3001

Source: 2018/19 Annual Report

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' right 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.

TABLE 5 HEALTHCARE FACILITIES

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Cape Agulhas	3	4	0	0	1	0	4	7
Overberg District	17	23	1	1	4	0	21	43

Source: Socio-Economic Profile 2019

In terms of healthcare facilities, Cape Agulhas had 7 primary healthcare clinics (PHC) in 2018, which comprises of 3 fixed and 4 mobile clinics. In addition, there is a district hospital, as well as 4 Antiretroviral treatment clinics/sites and 7 Tuberculosis clinics/treatment sites.

EMERGENCY MEDICAL SERVICES



Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometer in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Cape Agulhas has 1 ambulance per 10 000 inhabitants in 2018 which is on par with the District average of 1 ambulance per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS

HIV/AIDS is among the top ten causes of death in the western Cape Province accounting for 8 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. Access to Antiretroviral treatment extends the lifespan of many in South Africans, who would have otherwise died prematurely. According to the Western Cape Department of Health there were eight ART clinics/treatment sites within the Cape Agulhas area in 2018.

TABLE 6 HIV/AIDS PATIENTS

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Area	ART clients that remain with treatment month end		Number of new ART patients	
Cape Agulhas	815	878	158	112
Overberg District	11 616	12 653	2 058	1 705

Source: Socio-Economic Profile 2019

Cape Agulhas's total registered patients receiving ARTs increase from 815 in 2017/18 to 878 in 2018/19. A total of 12 653 registered patients received antiretroviral treatment in the OD in 2018. On the other hand, the number of new antiretroviral patients decreased to 112 in 2018/19 from 158 in 2017/18. The number of new ART patients in the OD in turn also decreased from 2 058 in 2017/18 to 1 705 in 2018/19.

MATERNAL HEALTH

TABLE 7 MATERNAL HEALTH

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
Cape Agulhas	0	0	15.9	20.5	0.2	0.1
Overberg District	28	51	13.8	14.7	0.5	0.5

Source: Socio-Economic Profile 2019

The **maternal mortality rate** in the Cape Agulhas municipal area was recorded at zero in both 2017/18 and 2018/19. Across the OD it increased from 28 in 2017/18 to 51 in 2018/19. The **delivery rate to women under 20 years** is the highest within the OD and has deteriorated from 15.9 per cent in 2017/18 to 20.5 per cent in 2018/19. The delivery rate also increased slightly across the OD from 13.8 per cent in 2017/18 to 14.7 per cent in 2018/19. The **termination of pregnancy rate** improved slightly to 0.1 per cent in 2018/19 in the Cape Agulhas municipal area while it remained unchanged across the OD.

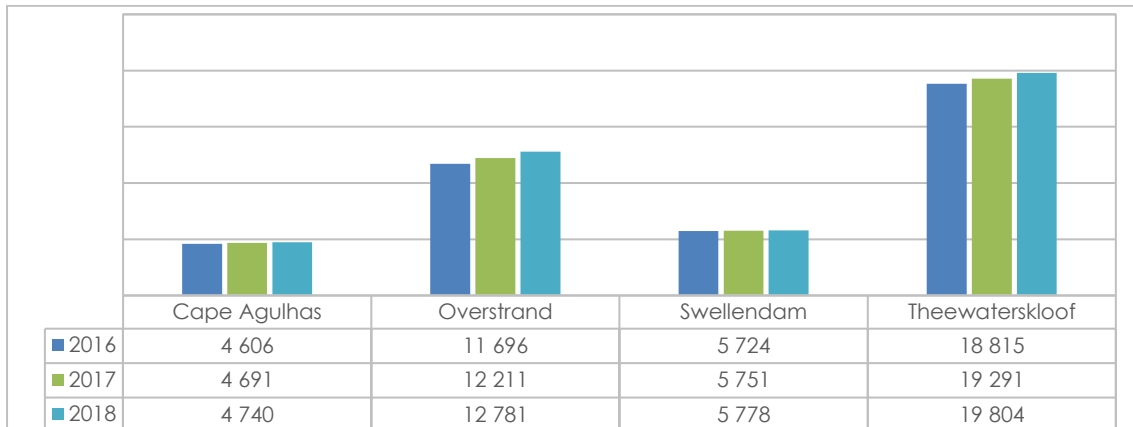
EDUCATION



Education and training improve 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.

LEARNER ENROLMENT

FIGURE 7 LEARNER ENROLMENT



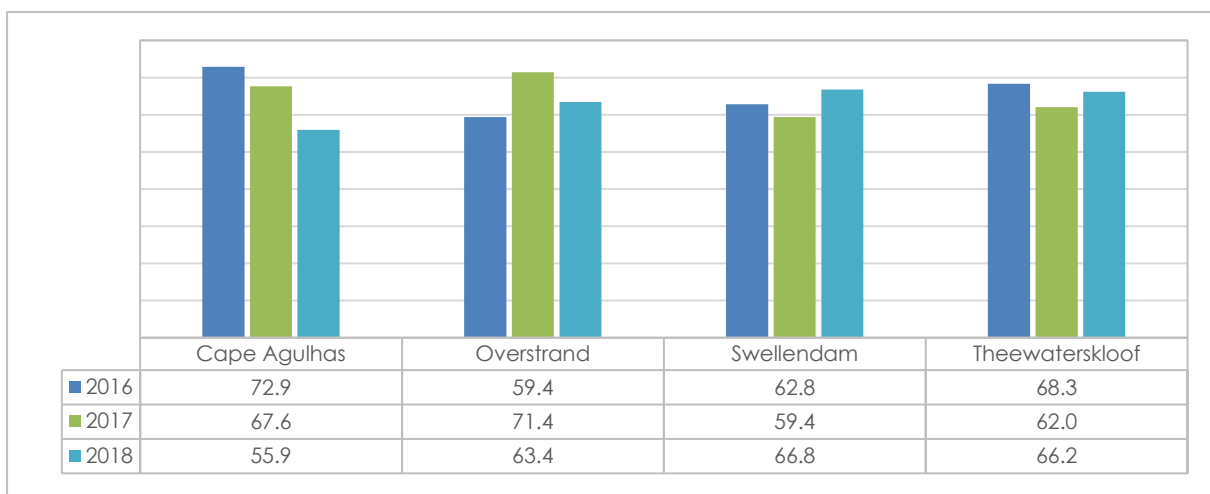
Source: Socio-Economic Profile 2019

Learner enrolment in the Cape Agulhas municipal area increased from 4 606 in 2016 to 4 740 in 2018. Cape Agulhas has the lowest number of learners within the OD.

LEARNER RETENTION

The learner retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner-retention rates are influenced by multiple social, economic and psychological factors.

FIGURE 8 LEARNER RETENTION



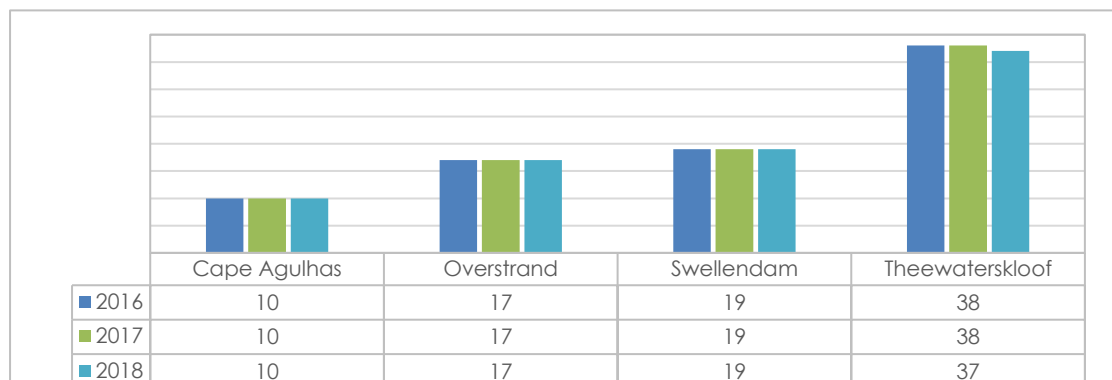
Source: Socio-Economic Profile 2019

The learner retention rate indicates a declining trend between 2016 and 2018 dropping from 72.9 per cent in 2016 to 55.9 per cent in 2018. This means that 44.1 per cent of children drop out of school between Grade 10 and 12 in the Cape Agulhas municipal area. Cape Agulhas has the lowest learner retention rate in the OD.

EDUCATIONAL FACILITIES

The increased availability of adequate education facilities such as schools, Further Education and Training (FET) colleges and schools equipped with libraries/media centers could positively affect academic outcomes.

FIGURE 9 EDUCATIONAL FACILITIES



Source: Socio-Economic Profile 2019

In 2018, Cape Agulhas had a total of 10 public ordinary schools reflecting no change between 2016 and 2018.

The matric pass rate within Cape Agulhas improved from 94 per cent in 2015 to 97.3 per cent in 2017, however detracted to 89.1 per cent in 2018. Despite this drop it remained the highest in the Overberg District. The matric pass rate within the Cape Agulhas area should also be read in conjunction with the dropout rate.

EDUCATION OUTCOMES



Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realized. This section measures the matric pass rate within the Cape Agulhas municipal area.

TABLE 8 EDUCATION OUTCOMES

Area	2016	2017	2018
Cape Agulhas	97.3	89.1	92.7
Overstrand	90.9	88.2	82.5
Swellendam	92.7	88.2	84.0
Theewaterskloof	92.4	86.8	79.2
Overberg District	92.6	87.6	82.2

Source: Socio-Economic Profile 2019

The Cape Agulhas municipal area has since 2016 achieved the highest matric pass rate in the OD. The pass rate did however decrease notably from 97.3 per cent in 2016 to 89.1 per cent in 2017 before increasing slightly to 92.7 per cent in 2018. The pass rate in Cape Agulhas is notably higher than the OD average of 82.2 per cent.

SAFETY AND SECURITY

The South African Police Service and Stats SA published the country's crime statistics for 2018/19, showing which types of criminal activity have increased/decreased in the past financial year.

The 2018/19 financial year saw increases in all contact crimes, including murder, sexual offences, attempted murder, and assault with intent to cause grievous bodily harm, common assault, common robbery and robbery with aggravating circumstances.

According to the 2018/19 crime stats, the murder rate increased by a staggering 3.4 per cent compared to the previous financial year. Most of these murders were committed between Saturday and Sunday, suggesting that weekends are the most violent and deadly periods in South Africa. The 2018/19 crime statistics indicate that there are 3 974 murders in the Western Cape. The murder rate is currently at 59.4 per 100 000 people.

MURDER

TABLE 9 MURDER STATISTICS

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Cape Agulhas	9	8	6
	Overberg District	124	142	105
Per 100 000	Cape Agulhas	24	21	17
	Overberg District	41	46	35

Source: Socio-Economic Profile 2019

Definition: Murder is unlawful and intentional killing of another person.

The 2018/19 crime statistics released by SAPS and Stats SA indicate that murder has increased by 3.4 per cent to over 21 002 cases recorded in 2018/19. This gives South Africa a rather alarming 58 murders a day and at a rate of 36.4 murdered per 100 000 people. Within the Western Cape Province, murder increased by 6.6 per cent (245) from 3 729 to 3 974, in 2018/19. Within the Cape Agulhas municipal area, the number of murders decreased from 8 in 2017/18 to 6 in 2018/19. In turn, the murder rate (per 100 000 people) decreased from 21 in 2017/18 to 17 in 2018/19, while the murder rate for the OD decreased from 46 in 2017/18 to 35 in 2018/19.

SEXUAL OFFENCES

TABLE 10 SEXUAL OFFENCES

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Cape Agulhas	34	46	47
	Overberg District	375	340	316
Per 100 000	Cape Agulhas	91	120	136
	Overberg District	125	110	107

Source: Socio-Economic Profile 2019

Definition: Sexual offences includes 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 rate of sexual offences in South Africa is amongst the highest in the world. With respect to the crime statistics released by SAPS and Stats SA, sexual offences increased by 4.6 per cent in 2018/19 compared to the previous financial year. SAPS and Stats SA further revealed that a total of 52 420 sexual offences were reported in this observed financial year, an increase of 3 212 compared to 2017/18. In 2018/19, there were 47 recorded sexual offences in the Cape Agulhas municipal area compared to 46 in 2017/18. The sexual offences crime rate (per 100 000 people) in Cape Agulhas (136) was significantly higher when compared to the District (107).

DRUG-RELATED OFFENCES

TABLE 11 DRUG RELATED OFFENCES

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Cape Agulhas	372	403	252
	Overberg District	5 194	5 944	3 298
Per 100 000	Cape Agulhas	995	1 047	728
	Overberg District	1 735	1 930	1 114

Source: Socio-Economic Profile 2019

Definition: Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

The 2018/19 crime statistics indicate that the Western Cape Province has the highest rate of drug related in the country at 1 203 per 100 000. However, the 2018/19 stats showed figures were trending downwards since 2017/18. While in 2017/18, 36.2 per cent of all drug-related

crimes in South Africa occurred in the province, this year the province recorded 34.96 per cent of all drug-related crimes in the country. Drug related crimes within the Cape Agulhas municipal area decreased from 403 cases in 2017/18 to 252 cases in 2018/19. When considering the rate per 100 000 people (728 cases) the incidence in Cape Agulhas is significantly below the District (1 114).

RESIDENTIAL BURGLARIES

TABLE 12 RESIDENTIAL BURGLARIES

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Cape Agulhas	383	409	363
	Overberg District	3 710	3 616	3 278
Per 100 000	Cape Agulhas	1 024	1 063	1 049
	Overberg District	1 239	1 174	1 107

Source: Socio Economic Profile 2019

The 2018/19 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries in the Western Cape decreased by 3 244 from 42 662 in 2017/18 to 39 418 in 2018/19. There was also a drop in residential burglaries in the broader OD. Residential burglary cases within the Cape Agulhas area decreased from 409 in 2017/18 to 363 in 2018/19. When considering the rate per 100 000 people, with 1 049 cases per 100 000 in 2018/19, Cape Agulhas's rate is below the District rate of 1 107 per 100 000 in the same reporting year.

3.2 ECONOMIC ANALYSIS (AMENDED)

3.3.1 ECONOMIC GROWTH

Economic growth at 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.

ECONOMIC SECTOR PERFORMANCE

The local economy of the Cape Agulhas municipal area was in 2018 dominated by the wholesale & retail trade, catering & accommodation (R660.8 million; 22.3 per cent), finance, insurance, real estate and business services (R578.9 million; 19.5 per cent) and the manufacturing (R428.5 million; 14.5 per cent) sectors. Combined, these top three sectors contributed (R1.668 billion or 56.3 per cent) to the Cape Agulhas municipal economy, which was estimated to be worth R2.961 billion in 2017.

TABLE 13 GDP PERFORMANCE PER SECTOR

Cape Agulhas: GDP performance per sector, 2006 - 2017									
Sector	Contribution to GDP (%) 2017	R million value 2017	Trend		Real GDP growth (%)				
			2008 - 2017	2014 - 2018e	2014	2015	2016	2017	2018e
Primary sector	7.2	212.3	2.1	-0.2	6.5	-3.1	-8.7	9.0	-4.6
Agriculture, forestry & fishing	7.0	207.1	2.1	-0.3	6.5	-3.1	-9.3	9.2	-4.6
Mining & quarrying	0.2	5.2	4.0	6.6	7.7	0.2	28.4	0.5	-3.9
Secondary sector	23.5	696.2	2.1	1.4	1.7	1.5	1.6	0.9	1.3
Manufacturing	14.5	428.5	2.4	2.0	1.6	1.7	2.3	1.7	2.6
Electricity, gas & water	2.3	69.0	-1.5	-1.0	-1.7	-2.1	-2.5	0.1	1.3
Construction	6.7	198.7	2.6	0.6	3.0	1.9	1.1	-0.9	-2.0
Tertiary sector	69.3	2 052.8	2.6	1.9	2.8	2.1	1.9	1.2	1.3
Wholesale & retail trade, catering & accommodation	22.3	660.8	2.6	1.8	2.5	3.0	2.7	0.0	0.6
Transport, storage & communication	10.9	324.1	3.6	2.7	4.5	2.0	2.3	2.5	2.2
Finance, insurance, real estate & business services	19.5	578.9	3.3	3.0	3.3	3.4	2.6	3.0	2.6
General government	9.8	291.5	0.8	-1.2	1.1	-1.7	-1.7	-2.1	-1.4
Community, social & personal services	6.7	197.5	2.0	1.6	1.9	1.4	2.0	1.8	0.8
Total Cape Agulhas	100.0	2 961.3	2.5	1.6	2.9	1.6	1.0	1.7	0.8

Source: Socio-Economic Profile 2019

The 10-year trend between 2008 and 2017 shows that mining and quarrying registered the highest average growth rate (4.0 per cent) followed by transport, storage & communication (3.6 per cent) and the finance and business services (3.3 per cent) sectors. The electricity and, gas & water reflects a contraction over the 2008 - 2017 period.

LABOUR

This section highlights key trends in the labour market within the Cape Agulhas municipal area, beginning with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels.

The wholesale and retail trade, catering and accommodation sector contributed the most jobs in the Cape Agulhas municipal area in 2016 (4 257; 27.1 per cent), followed by the finance and businesses (2 517; 16.0 per cent) and the agriculture, forestry and fishing (2 056; 13.1 per cent) sectors. Combined, these three sectors contributed 8 830 or 56.7 per cent 15 570 jobs in 2017.

TABLE 14 TRENDS LABOUR FORCE SKILLS

Cape Agulhas: Employment growth per sector, 2006 – 2017									
Sector	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)				
	2017	2017	2008 - 2017	2014 - 2018e	2014	2015	2016	2017	2018e
Primary sector	13.1	2 062	-782	110	-101	415	-84	-83	-37
Agriculture, forestry & fishing	13.1	2 056	-781	110	-101	415	-84	-83	-37
Mining & quarrying	0.0	6	-1	0	0	0	0	0	0
Secondary sector	16.6	2 610	235	277	76	48	70	57	26
Manufacturing	9.4	1 480	125	171	32	49	21	50	19
Electricity, gas & water	0.3	52	13	2	0	2	0	2	-2
Construction	6.9	1 078	97	104	44	-3	49	5	9
Tertiary sector	70.3	11 038	2 818	1 483	319	394	125	358	287
Wholesale & retail trade, catering & accommodation	27.1	4 257	1 081	653	80	189	83	205	96
Transport, storage & communication	4.7	736	295	88	30	55	-46	32	17
Finance, insurance, real estate & business services	16.0	2 517	931	555	108	132	67	95	153
General government	9.4	1 480	111	-41	65	-47	7	-65	-1
Community, social & personal services	13.0	2 048	400	228	36	65	14	91	22
Total Cape Agulhas	100.0	15 710	2 271	1 870	294	857	2 374	332	276

Source: Socio-Economic Profile 2019

Only the primary sector (-782) in the Cape Agulhas municipal area reported an average decrease in jobs between 2008 and 2017, which is mainly attributed to job losses reported in the agriculture, forestry and fishing sector. This is a major cause for concern considering the notable contribution of this sector to the local economy. The sector which reported the largest increase in jobs between 2014 and 2018 was wholesale, retail and trade (653), followed by financial and business services (555), and community and social services (228).

TABLE 15 TRENDS IN LABOUR FORCE SKILLS

Cape Agulhas: Trends in labour force skills, 2014 - 2018				
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Number of jobs	
	2017	2014 – 2018e	2017	2018e
Skilled	21.1	3.1	2 583	2 661
Semi-skilled	45.8	3.3	5 590	5 755
Low-skilled	33.1	2.9	4 044	4 097
Total Cape Agulhas	100.0	3.1	12 217	12 513

Source: Socio-Economic Profile 2019

The majority of workers in the Cape Agulhas labour force in 2017 was dominated by semi-skilled workers (45.8 per cent), while only 21.1 per cent were skilled. The number of semi-skilled workers increased fractionally more than that of low- skilled and skilled workers during the period of 2014 and 2018.

TABLE 16 UNEMPLOYMENT RATE

Unemployment Rates for the Western Cape (%)											
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Cape Agulhas	5.2	6.3	7.4	7.6	7.5	7.2	7.5	6.8	7.5	7.9	7.8
Overberg District	6.6	8.0	9.5	9.8	9.6	9.2	9.6	8.6	9.7	10.2	10.1
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

Source: Socio-Economic Profile 2019

Over the last decade, the unemployment rate has been rising steadily. Unemployment in the Cape Agulhas municipal area started at 5.2 per cent in 2008, rising steadily to reach 7.8 per cent in 2018. The Cape Agulhas unemployment rate of 7.8 per cent in 2018 is lower than the District's 10.1 per cent and the Province's 17.7 per cent.

3.3.6 EMPLOYMENT TRENDS

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 employment 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 17 UNEMPLOYMENT RATES

Unemployment Rates for the Western Cape (%)											
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Cape Agulhas	5.2	6.3	7.4	7.6	7.5	7.2	7.5	6.8	7.5	7.9	7.8

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Overberg District	6.6	8.0	9.5	9.8	9.6	9.2	9.6	8.6	9.7	10.2	10.1
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

Over the last decade, the unemployment rate has been rising steadily. Unemployment in the Cape Agulhas municipal area started at 5.2 per cent in 2008, rising steadily to reach 7.8 per cent in 2018. The Cape Agulhas unemployment rate of 7.8 per cent in 2018 is lower than the District's 10.1 per cent and the Province's 17.7 per cent.

3.4 ENVIRONMENTAL ANALYSIS (UPDATED)

3.4.4 AIR QUALITY

Air Quality Control is a function of Cape Agulhas Municipality as defined in the Constitution as an executive role of local government, designated in the Building Control section. This imposes great responsibilities on the local municipality in terms of capacity to ensure monitoring and enforcement of air pollution. Cape Agulhas Municipality works in collaboration with ODM and Province to deal with Air Quality Management, to ensure monitoring and enforcement of air pollution.

This Constitutional obligation entails that municipalities ensure that air quality issues must be incorporated in the IDP process.

Among the activities that municipalities will be responsible, in terms of the new law are:

- Development and implementation of AQMP for particular areas.
- The setting up of source emission inventories.
- Setting up of ambient air monitoring networks. CAM already bought its own ambient monitoring equipment.
- Setting up of community monitoring forums.
- Development of standards in line with national baseline standards.
- By-Laws.

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.
- Dust Control Regulations (Act 39 of 2004)
- Cape Agulhas Air Quality by-law. (2014)
- Air Quality Management plan for Cape Agulhas. (AQMP) (2019)
- 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

Air quality is defined to include noise and odour and addresses all sources of air pollution, i.e. point, area and mobile sources. During 2021 CAM will be able to implement its own Noise testing and control.

The Municipality also has an approved Air Quality Management Plan (AQMP) in place, which guides its activities as well as a Cape Agulhas Air Quality By-Law (2014) and a designated Air Quality Officer. Air Quality awareness is done in CAM. Inputs and information are provided to the Western Cape State of Air Quality report annually. The Air Quality Management Plan for Cape Agulhas has been developed to comply with the National Environment 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 standard. The AQMP was reviewed in 2019 as required and approved by Council and Province.

Smart City:

The new ambient air quality monitoring equipment will be rolled out in late 2020 as part of the new smart city project of CAM.

The following measurements will be done:

- PM10/PM2.5
- H₂S/CH₄S
- O₃/NO₂
- CO

3.5 ACCESS TO BASIC SERVICES ANALYSIS (UPDATED)

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, a private Moravian town have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, and the Province to find a sustainable service delivery solution.

For each of these services 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.

○ **Sanitation**

There are no backlogs in urban areas, and all households have access to minimum sanitation services. No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation.

○ **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 yet but the municipality are exploring options in collaboration with farm owners as to what can be done to also deliver basic services on the farms.

○ **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, Kassiesbaai, Protem and Klipdale but a formal signed maintenance permission letter is in effect for these areas, and the complaints are being addressed by the Municipality Electrical staff.

A grant was received from DOE for LED street light retrofits and the program is underway in the Municipal supply area.

○ **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 18 HOUSING WAITING LIST

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

CAM WAITING LIST BREAKDOWN													
Municipalities	Towns	INCOME			AGE				YEARS ON DATABASE		SOCIAL PROFILE		
		Total Sum of <R3500	Total Sum of >R3501-R15000<	Total Sum of >R15001	Total Sum of <34	Total Sum of >35-59<	Total Sum of 60>	Totals	Less than 3	More than 3	Farm Residents	Informal Settlements	Backyard Dwellers
Cape Agulhas	ARNISTON/WAENHUISKRANS	143	1	0	52	116	12	180	35	109	2	0	142
Cape Agulhas	BREDASDORP	2195	17	0	985	1062	165	2212	389	1823	190	354	1668
Cape Agulhas	PROTEM / KLIPDALE	49	1	0	12	24	13	50	0	50	13	0	37
Cape Agulhas	NAPIER	705	4	1	263	398	43	709	79	630	23	60	626
Cape Agulhas	STRUISBAAI	332	3	0	195	125	15	335	91	244	282	43	32
Cape Agulhas	ELIM	142	130	12	39	90	13	142	1	141	1	0	141

o 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 R5 500 per month will receive the free basic services as prescribed by national policy.

Cape Agulhas Municipality supports the indigents with the following services:

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

4 MUNICIPAL OVERVIEW

4.4 COMMUNITY OVERVIEW (UPDATED)

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 19 WARD COMMITTEE MEMBERS

WARD	MEMBERS	ORGANIZATION	GEOGRAPHIC AREAS
1	Jan Wessels	Huis Klippe drift	Napier Elim Houtkloof Surrounding farms
	Hillary Mellet	GPF	
	Yolande Leonora Kerr	Elim e-centre	
	Elmae Afrika	Aftercare centre	
	Johanna Fillies	Neighbourhood 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 Neighbourhood Watch	Parts of Bredasdorp Klipdale and Surrounding farms
	Murray Walbrugh	De Heide Primary	
	Ernest Moos	Anglican Church Men's Association – All Saints	
	Frederick Koeberg	Hospital Facility Council	
	Hendrik Eksteen	Standards Rugby Club	
	Wallace Walter Abrahams	Bredasdorp Residents Association	
	Emily Plaatjies	CARA	
	Kenneth Dunsdon	Albert Myburgh SS	
	Sebastiaan Hendricks	Klipdale Residents Association	

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WARD	MEMBERS	ORGANIZATION	GEOGRAPHIC AREAS
	Eva Wilschutte	Klipdale Rugby Club	
3	Argyll Rudolph	Women in Progress	Part of Bredasdorp Kleinbegin Zwelitsha "Tussen treine" areas
	Andries van der Byl	Bredasdorp Neighbourhood Watch	
	VACANT	Polla Park residents	
	John Jacobus Van Reenen	Compassion in Action	
	Eva Pietersen	CARA	
	Dorothy Petersen	Disability Forum	
	Zolani Casiwe	Local Football Association	
	Amelia Klaasen	V-DUB	
	Bulelwa Gijana	WICFO	
	Karen Grandfield	Betel Church	
4	HP Odendaal	Suidpunt Service center	Part of Bredasdorp Protem Van der stelskraal and Surrounding farms
	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	
	Rosemarie Maytham	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 Suidestrand Haasvlakte
	Mr A L Fourie	Onse Hoop Community centre	
	Gustin Thompson	Struisbaai Rugby Club	
	Jacobus Gertse	Struisbaai Council of Stakeholders	
	Daniel Johannes Taljaard	South African National Parks	
	Eloise Krige	Suidpunt Resident Association	
	Adam Gerber	Suidpunt Conservation Association	
	Christiena Visser	NG Church Suidpunt	
	Heinrich Williams	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	
	Lizette Valentine	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.

4.6 RISK OVERVIEW (UPDATDED)

Risk Management is performed in terms of a shared service agreement with the Overberg District Municipality. The Chief Risk Officer (CRO) for the Overberg Region resigned in January 2019, and the process of conducting risk assessments was conducted by the Division Head Strategic Services and the Risk Officer. The new CRO was appointed in February 2020. Departmental risk assessments were held with each Department during February 2020, and further engagements to determine risk actions are planned for June 2020.

The following table indicates the strategic risks of the Cape Agulhas Municipality for 2019/20:

TABLE 20 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS 2019/20

RISK DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Restrictive Permit Conditions (Landfill Sites)	Need conformance to: Storm-water systems at landfills Weighbridge	Lack of Funding	Non-Compliance (Permit Conditions)	Monitoring of the run-off water	High
				Run-off Water Canal from adjacent land	
				Regional landfill steering committee	
Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	Non - adherence to long term financial plan (LTFP).	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015.	High
				Strategies adopted - December 2015	
		Current long-term financial planning not aligned to LTFP		Implemented Revenue Enhancement Strategy	
				Implementation of revised LTFP	
Monthly report to finance portfolio committee of long-term financial plan and revenue enhancement framework Productivity study	Productivity study				
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	High

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

RISK DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
				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.	Better Lifestyle	Demand on infrastructure (often resulting in illegal connections)	Land invasion and squatter control policy	
	Inadequate capacity to fully implement building control in informal areas.	Farm evictions fuelling illegal occupations	Living conditions detrimental to human health.	Ongoing training. Inter-departmental SOP (Housing and Law enforcement)	
	Migration			2 Law Enforcement officials	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

<p>Protest action / Civil unrest</p>	<p>Protest action results due to the socio-economic conditions in Cape Agulhas and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community.</p> <p>Civil unrest refers to public violence due to outright criminal activity without any specific demands.</p>	<p>Deteriorating socio economic conditions.</p> <p>Lack of funding to fulfil the basic needs of all of Cape Agulhas's residents.</p> <p>Policy indecision by National Government.</p> <p>Criminal elements infiltrate peaceful protest actions to instigate riots.</p> <p>Statements by politicians encouraging communities to disregard law and order.</p> <p>Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control.</p>	<p>Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.</p> <p>Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures.</p> <p>Limited ability to deliver specific services during the duration of the protest. (solid waste removal, traffic and law enforcement, fire services, etc.)</p> <p>Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors.</p> <p>Decrease in tourism, which in turn worsen the socio-economic conditions.</p> <p>Deteriorating trust between communities and the Municipality.</p>	<p>Local Economic Development and Social Development Departments in place to implement programmes to improve the socio-economic conditions in Cape Agulhas.</p> <p>Traffic and Law Enforcement Units to respond to protest actions and civil unrest.</p> <p>Collaboration with the SAPS to plan for and deal with protests and riots Utilisation of an eviction contractor.</p> <p>Court interdicts</p> <p>Business Continuity Framework</p> <p>Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions.</p> <p>Indigent Policy and related subsidies</p>	<p>High</p>
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AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

RISK DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
				Municipal Infrastructure Grants (MIG)	
Provision of long-term bulk water supply - source	Provision of adequate long-term bulk water to cope with increasing demand due to population growth and developments	Increasing demand, changing weather patterns, new residential developments including low cost housing	Lack of delivering of basic services, which will lead to protests. Associated health risks. Decrease in revenue.	Water demand management. Equipment of 2 new boreholes Napier and 1 borehole in Suiderstrand _Monitoring of ground water levels.	Medium

During the 2019 assessment, the following revised strategic risk register was prepared for FARMCO and Council approval The Strategic Risks Register for period 2019/20 for Cape Agulhas Municipality will therefore form part of the Final IDP Review.

TABLE 21 PROPOSED REVISED RISK REGISTER FOR 2020/2021

RISK DESCRIPTION	
MSCOA	Deleted – Focus is now on implementation
Financial viability of the municipality	High
Illegal Erection of Informal Structures and Land invasions	High
Restrictive Permit Conditions (Landfill Sites)	High
Protest action / Civil unrest	High
Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area	Medium
Provision of long-term bulk water supply - source	Medium
Inefficient and ineffective Mandated function - Tourism	Deleted – a LED and Tourism Manager has been appointed and Tourism function is being effectively managed

4.7 SERVICE DELIVERY ANALYSIS PER KEY PERFORMANCE AREA (UPDATED)

4.7.1 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.

4.7.1.1 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

- 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 staff's understanding the mandate and function/responsibility of internal audit.

Operational development priorities

- Development and implementation of an annual risk-based audit plan
- Maintaining the Municipality's clean audit status
- Facilitate meetings of Audit and Performance Audit Committees
- Advising Council and Management on operational and strategic matters

Capital development priorities

- Teammate Audit papers (software) - R151 000

4.7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

4.7.2.1 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
- Basic Conditions of Employment Act of 1997
- Local Government Municipal Systems Act 32 of 2000
- Occupational Health and Safety Act 85 of 1993

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 Western Cape Department of Local Government. 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.

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 2017/18 financial year, and the plan expires in 2020:

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TABLE 22 EMPLOYMENT EQUITY TARGETS

Numerical goals for all employees, including people with disabilities (Occupational levels, Race, Gender and Foreign nationals) 2017-2020

Occupational Levels	TASK Numerical Targets and Goals – 2017-2020								Total Permanent	Vacancies	Total Posts
	Male				Female						
	A	C	I	W	A	C	I	W			
Top Management	1	5	0	4	1	3	0	0	14	5	14
Goals: 2017 to 2018					1					1	
Goals: 2018 to 2019	2									2	
Goals: 2019 to 2020					1	1				2	
Senior Management	0	2	0	1	1	0	0	1	5	1	5
Goals: 2017 to 2018											
Goals: 2018 to 2019						1				1	
Goals: 2019 to 2020											
Professionally qualified	1	8	0	10	3	3	0	1	26	13	26
Goals: 2017 to 2018	2				1	1		1		5	
Goals: 2018 to 2019	1				1	1		1		4	
Goals: 2019 to 2020	1	1			1	1				4	
Skilled technical	5	40	0	6	6	36	0	14	107	12	107
Goals: 2017 to 2018	2					1				3	
Disabled 2017 to 2018		1								1	
Goals: 2018 to 2019	2					1				3	
Disabled 2018 to 2019	1									1	
Goals: 2019 to 2020					1					1	
Disabled 2019 to 2020					1					1	
Foreign Nationals 2017 to 2020	1				1					2	
Semi-skilled	12	64	0	4	3	25	0	1	109	17	109
Goals: 2017 to 2018			0		2	5				7	
Goals: 2018 to 2019	3		1		2					6	
Goals: 2019 to 2020	2				2					4	
Unskilled	20	51	0		5	21	0	0	97	19	97
Goals: 2017 to 2018	2	2		1	2	2				9	
Goals: 2018 to 2019	1				2	2				5	
Goals: 2019 to 2020	1	1		1	2					5	
Total Permanent	39	171	0	26	20	102	0	17	375	67	375

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 2016/17 the Department of Local Government 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. The Department of Local Government also assisted us with a productivity study.

The Human Resources 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

- Employee related costs remain within the upper threshold of the National Treasury norm
- 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 plays a role in providing employment.
- 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 and 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.
- Implementation of the Occupational Health and Safety (OHS) has improved but ongoing. In 2019 57 OHS risks were identified and 40% of those risks were completed. CAM management need to enhance commitment regarding priorities and budget in this area in order to implement the findings and recommendations of the External and Internal Audit that is done annually.

Operational development priorities

- Organisational Development:
 - Review of macro structure with an enhanced socio-economic focus.
 - Review and design of micro structure in line with the revised Socio and Local Economic Development structure.
 - Implementation of the outcomes of the productivity assessment.
- OHS:
 - Implementation of the safety plan and External and Internal OHS Audit findings.

- Skills Development:
 - Ongoing relevant skills development of the community, specifically the youth and women 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:
 - Implement change and diversity workshops annually.
- EPWP:
 - Ongoing of the implementation of the EPWP Programme in line with the grant conditions.
- Payroll:
 - Payroll Administration: Responsible for the efficient and effective management of council's payroll; integrating payroll and time and attendance (KRONOS) and continue timeous processing of statutory payments.

The Micro Organizational structure was approved on 22 June 2018 and during December 2018, the Micro structure was revised when internal movements within departments took place.

4.7.2.4 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 23 FLEET VEHICLES

VEHICLE	NUMBER
Cars	10
Light Delivery Vehicles (Bakkies)	31
Earthmoving Machinery / Tractors	12
Trailers	36
Generators on Trailers (Powerplants)	6
Trucks (Ranging from 3.5T to 8 Tons)	30

Fleet management is one of the operational 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.

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
- Review the Fleet policy
- Training of all drivers and operators

4.7.3 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.

4.7.3.1 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 and has been updated during 2019/20.

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 continuous 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.

Drought

The Department of Water Affairs has called on South Africans to reduce consumption in order to enable municipalities to manage the current drought problem.

The country has experienced a rainfall shortage for some years, which limits the amount of water that can be supplied to municipalities. Cape Agulhas area also had a very low rainfall the past time and the municipality set strict water restrictions within the municipal area. The sport grounds are not irrigated with fresh water anymore in order to use water sparingly.

The municipality urge its residents to use water sparingly and encourage people to adhere to the restrictions.

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.

A ground water study and hydro census is currently underway to assist the Municipality with better planning and water provision in the area. The water master plans are also being updated which will provide solutions to address water shortages during peak seasons and provide priority water related projects to ensure sustainable water delivery within the Municipality.

Elim has its own water infrastructure, 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

- 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.
- Pressure control had to be done in a certain area in Bredasdorp to limit pipe bursts and water losses.

Operational development priorities

- Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50-metre radius. (Ward 3)
- Review of the Water Services Development Plan
- Update water master plans
- Development of an infrastructure maintenance and development plan - Water
- Bulk Water meter replacement programme
- Investigation of alternate water sources for Bredasdorp, Arniston, Napier and Struisbaai to unlock development opportunity and ensure long term water security
- Develop Pipe Replacement plan

Capital development priorities

- Replacement LDV CS15640
- Replacement LDV CS4397
- Replacement LDV CS4580
- Air conditioners - Office
- Equipment for boreholes in Napier and Suiderstrand
- Boreholes monitoring equipment
- Equipment for boreholes in Struisbaai
- Replacement old Water Mains
- FMSG - Bulk Water meters
- Reservoir and Pump Station Safety [Fencing]
- Refurbishment of Bredasdorp WTW
- Water Treatment Instrumentation
- Replacement of Rising Main in L'Agulhas
- Upgrade Struisbaai Bulk Water Infrastructure

- Replace of L'Agulhas Reservoir
- Upgrade and replace Bulk Water Meters
- Grass cutter SB (water plant)

4.7.3.2 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 upgrade of Bredasdorp WWTW project has commenced and is to be completed by end of June 2021.

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 sewer tankers are available to service these tanks. Conservancy tanks are not deemed a backlog and the service is adequate except for the Struisbaai CBD where the tanker services are 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 wastewater 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 wastewater 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 wastewater 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 are done on a daily basis. Alternative management of communal ablution facilities needs to be investigated.
- 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, Arniston 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 impacts negatively on potential development.
- The high cost of compliance to Green Drop Standards.

Operational development priorities

- Increase capacity of Sewerage Treatment plants.
- Development of an infrastructure maintenance and development plan – sanitation.
- Develop Pipe Replacement Plan.
- Update sewer master plans.

Capital development priorities

- Sewerage scheme SB CBD
- Sewerage Truck
- Sewerage pipe replacement
- Refurbishment of Struisbaai Noord Sewer Pump station
- Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works
- Refurbish Sewer Pump station Napier and associated works
- Replacement Vacuum Tank - CS1577

4.7.3.3 ELECTRICITY

Legislation

- Electricity Regulation Act, 2006
- National rationalised standards
- South African National Standards
- IEC Standards

Overview

The Municipality provides electrical distribution and reticulation services and street lighting to all towns in its area of jurisdiction except Struisbaai North (part of Struisbaai), Proteem, Klipdale, Kassiesbaai (part of Arniston) and Elim, which is a private mission town. Households in the informal settlements also have access to electricity and recently fitted LED technology street lighting. The Municipality receives a subsidy of R17 000 per house from the Department of Energy (DOE), via its INEP fund, to provide electricity to all low-cost houses (RDP), which means that owners of these houses get their electrical connection for free but to a maximum demand of 20A.

Electricity services include:

- Distribution of electricity within the municipal border of the Municipality, within the Municipality's area of supply.
- All supply quality benchmarks and parameters are governed by NRS legislation and there is quality of supply recorders installed in each town 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. This include Struisbaai North, Kassiesbaai, Proteem and Klipdale.
- All work including new construction is carried out in-house. All electrical network maintenance on the Medium and Low Voltage networks
- Management of the prepaid vending system
- Determination of electricity Services tariffs and submission to NERSA for comment and approval.

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 to our low electricity losses of 6.5% as our system is running at approximately one third capacity on average, thereby minimising heat and hot connection losses.

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

- The current notified maximum demand (NMD) for Bredasdorp is 13MVA, which is fed from the Eskom Bredasdorp substation. Eskom's installed capacity is 15MVA. There is sufficient capacity to supply the new RDP and residential developments planned for the town for the following five years.
- Napier has a notified maximum demand of 2.5 MVA which is sufficient for any future developments planned for the town in the next five years. A few master plan interventions have been implemented in the town to place the business hub on a ring feed and to strengthen the supply to the West Street area.
- 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 limit development in the short term.

- Struisbaai and L'Agulhas feed from the same Eskom substation. The Eskom substation in Struisbaai 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.
- The Municipality actively encourages small scale embedded generation and has had NERSA approved infeed tariffs for two financial years already. The Municipality has 25 sites with installed SSEG amounting to 1MVA capacity, the two largest being Checkers with 500KVA and Pick and Pay with 250KVA, the Arniston Hotel also has a 100KVA SSEG installation.
- The Municipality also has budgeted for strategic generators to assist with essential service delivery when Eskom load shedding is underway, this will greatly assist with the provision of water service in the borehole fed towns and with essential water borne sewer systems, some offices have also been included so as to provide continuous customer service and address business continuity.

Street lighting

The municipality received a grant from DOE of R5 000 000 in the 2018/2019 financial year and R6 000 000 for the 2019/2020 financial year, which has facilitated the retrofit of 4353 existing street lights to LED technology, this has been done in all the Municipal areas of supply, as per the grant conditions, with the old technology lighting being disposed of with environmental crushing certificates. This has led to large power savings on the internal consumption of the Municipality, due to street and area lighting. All existing street lighting has been completed and the grant is spent.

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 low and well within an acceptable norm of 10 – 12% at 6.5% for the 2018/2019 financial year but show a slight decrease from the previous year's 6.75%.
- 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. Industry standard hazard identification check sheets and operating instruction logs together with work permits ensures control and backup safety checks on all MV operations

Waste management services include:

- Refuse collection
- Management of landfill sites
- Illegal dumping
- Street cleansing
- Recycling
- Awareness campaigns

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 80 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 the wheelie bins, which was provided by the municipality. 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). Recycling is now also rolled out on the farms and new and updated pamphlets was distributed. The waste management department at CAM has monthly meetings with the recycler in order to deliver better services to communities.

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-Offs are collected and transported to the Bredasdorp landfill site. Garden waste from Waenhuiskrans and Napier are 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 always 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.

An investigation was commissioned on the possibility of a shared regional landfill site. The investigation suggested three options, namely:

- Regional Landfill between Bredasdorp and Swellendam
- Karwyderskraal regional landfill
- Either the Bredasdorp or Swellendam landfills to be shared

The Council will have to make a final decision on the option to be pursued, however all indications from Province are that they prefer the concept of a regional landfill site

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
- Lack of an infrastructure maintenance and development plan for waste management.

The rehabilitation of landfill sites includes operational and capital expenditure components. In the long-term financial model, it was therefore assumed that the capital portion of rehabilitation (estimated at 70%) will be financed through external borrowing, while the operational expenses (estimated at 30%) will be funded by utilising own cash resources. The full cost was, however, included on the graphs for capital expenditure to clearly reflect the impact. The following assumptions were made as to the years in which the rehabilitation costs will be incurred:

TABLE 24 ASSUMED CASH FLOWS - LANDFILL REHABILITATION COST

R'000	TOTAL	2020/21	2021/22	2022/23	2023/24	2024/25
Real Cost	73 400	4 700	18 700	16 300	3 700	30 000
Nominal Cost	93 720	5 231	21 952	20 191	4 840	41 506

Operational development priorities

- Develop a report on future landfill activity
- Creation of additional drop off points to curb illegal dumping
- Youth recycling awareness programmes in schools
- Community recycling awareness programmes
- Implementation of Good Deeds Campaign

Capital development priorities

The following are the short, medium and long term priorities

TERM	ITEM	CAPEX REQUIREMENT
Short	1) Landfill Compliance Measures (Stormwater drainage)	1) R2,7 million
	2) Procure 12m ³ REL Compactor Truck	2) R 1,8 million
	3) Procure Skip Loader Truck	3) R2,5 million
Medium	1) Construct Material Recovery Facility	1) R 8 million
	2) Construct Waste Transfer Station	2) R12 million
	3) Develop Composting Facility	3) R6 million
Long	1) Rehabilitate 4 x Closed Landfill	1) R73,3 million

4.7.3.5 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 deed office. The final outcome will be for owners to get title deeds of their houses

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

TABLE 25 HOUSING WAITING LIST PER TOWN

BREDASDORP	NAPIER	STRUISBAAI	ARNISTON	ELIM/KLIPDALE AND PROTEM
2256	709	336	144	181

Housing delivery is done in accordance with Housing pipeline, which is annually reviewed 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	± R30 Million
Struisbaai	± R30 Million
Napier :	± R13 Million
Arniston	± R 8 Million
Total Funding required	± R81 Million

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 (DoE). CAM received 2000 solar geysers in the current financial year from DoE to be installed at houses in Cape Agulhas that fit the set criteria. 800 solar geysers were delivered and stored at municipal premises. DoE is currently recruiting local installer.
- 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 26 HOUSING PIPELINE PROJECTS

PROJECT	YEAR
Bredasdorp Site H IRDP (158) sites, low cost units and FLISP housing	2021
Bredasdorp Site F IRDP (503) sites and units	2021
Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation	2018/19 2019/20& 2020/21
Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation	2021/22

1. BREDASDORP AREA F

- Contractor has commenced on site and is currently busy with the construction of the top structures. The Department of Human Settlements set a target of 250 top structures but the municipality exceeded those targets by reaching 350 top structures by year of completion.

2. STRUISBAAI AREA A

- CAM currently busy with planning phase for the installation of bulk infrastructure services.
- The upgrading of the storm water in Struisbaai might have some impact on the project.

3. GAP HOUSING PROJECTS

- The GAP housing projects are now on hold due to the problems that were identified in the LAA.
- Council has terminated the contract with the Implementing agent.
- Cape Agulhas municipality secured R10 million for the Deferred ownership model as a pilot project, which will focus on the middle income groups (rent-to-buy).

4. BREDASDORP AREA H (158)

- Approval for top structures was received.
- Implementing agent has set a target for 150 top structures, which must be finished by April 2020.

5. NAPIER HOUSING PROJECT

- WCDoHS has approved Tranche 1.1 funding for pre-planning.
- CAM busy with the planning phase for bulk services installation.
- The project is scheduled for implementation in 2021/22.

6. ELIM HOUSING

Communication has been received from Department of Rural Development and Land Reform for the signatory of Genadendal accord as the Moravian Church has agreed to donate land.

CAM's housing pipeline was tabled to Council and adopted on 18 April 2018 with Resolution 49/2018 and will be reviewed during 2019/20.

4.7.3.6 ROADS STORMWATER AND TRANSPORT

Legislation

National Road Transport Act, Act 93 of 1996

Overview

The roads and transport function include:

- Roads upgrading and maintenance
- Small works such as laying storm water pipes, kerbs, catch pits and concrete works
- Traffic engineering function 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. A storm water masterplan has been developed to determine possible flooding areas. The pavement management plan has been updated.

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
- 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
- Integrated Transport Plan to be drafted
- Roads and storm water maintenance and development plans
- Source funding for Parking Masterplan

Capital development priorities

- Reseal of roads CAM
- Sidewalks Struisbaai North
- Upgrade road (SBN Caravan Park)
- Upgrading of RDP roads Bredasdorp (MIG)
- Rehabilitation of roads i.t.o. PMS
- River Management Plan to be developed
- Construction of a pedestrian bridge c/o Ou Meule Street and Long Street

4.7.3.8.1 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

- Vehicles: x1 Mini-Bus (Law Enforcement)
- Vehicles: Sedan Replacement (Traffic/Law Enforcement)
- 1x Bicycle Trailer (Law Enforcement)
- 1x Roadblock Trailer (Traffic)
- 2x Generators (Roadblock & Kiosk Trailers)

4.7.3.8.2 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

4.7.3.9 COMMUNITY FACILITIES

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

4.7.3.9.3 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 town, 9 community halls in each town and various public ablution facilities.

Challenges

- Vandalism

Operational development priorities

- Ongoing cleaning and maintenance service

Capital development priorities

- Air conditioners (Replacement)
- Furniture - Community Halls (replacement)
- Carpet Extraction Unit
- Avanza minibus / "Similar" - Cleaning services

4.7.3.9.4 PARKS AND RECREATION

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.

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

- Expansion of work-teams for maintenance of public open spaces
- Destruction of greening initiatives such as street trees
- Shortage/Lack of sport grounds to accommodate all sport codes/types
- Vandalism

Operational development priorities

- Ongoing parks beautification and maintenance
- RDP House greening programme
- Community awareness programmes
- Heuningberg alien clearing
- Maintenance and daily management of sport facilities
- Source funding for an Alien Invasive Control Management Plan

Capital development priorities

- Playpark - Public Open spaces / Outside gyms
- Beautification of entrance to towns [Playparks]
- Sport facility - Waenhuiskrans (MIG Funding)
- Upgrade Hockey Field Nets
- Construction - Soccer Field (Napier)
- 200 seat Wooden Pavilion - Struisbaai
- Glaskasteel - Ablution facility
- Goalpost nets - Zwelitsha
- Waenhuiskrans (Gym area)

4.7.3.9.5 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

- Furniture at Resorts (replacement)
- Ablution facility - Suiderstrand
- Safeguarding of Receptionist area (L Agulhas)
- Upgrading of Ablution facilities (Resorts / Camping sites)
- Beach Wheelchair (Blue Flag Beach)
- Replace vehicle - Waenhuiskrans Resort
- Replace vehicle - L'Agulhas Resort
- Upgrading of steps at swim area - Bikini Beach

4.7.4 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
- **Information Communication Technology Unit:** Manage the overall technology infrastructure of the organization including planning, implementation and management of the software and hardware infrastructure that supports operations, liaising as relevant with technology service providers.

Challenges

- Improve the municipality's financial viability to ensure working is capital available to largely fund the capital programme from internal reserves aligned to LTFFP;
- 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 development 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

4.7.4.1 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

4.7.4.2 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, insurance, asset, cash & investment management.

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

- Creditor payments,
- 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.
- **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

4.7.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

4.7.5.1 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. The Council adopted a Socio-Economic Implementation Plan on 30 April 2017, which focuses on high impact initiatives namely:

- To minimise any barriers to potential developments
- To ensure our policies provide for optimal economic benefit
- To establish what is hindering business retention and promote establishment of new businesses
- Wi Fi for all

- Facilitate the development of the harbour and surrounds.
- Facilitate the upgrading of strategic gravel roads in CAM
- To upgrade one or more of our facilities for conferences.
- To improve the safety and security within CAM
- Implement Agri Parks Business Plan

The Municipality endeavours to create work opportunities wherever it can and there are three ways in which we do this namely:

- **LED initiatives /projects**

Municipal commonage is made available for agricultural activities, and municipal owned buildings for tourism related activities. The challenge is to facilitate sustainable participation in the sector by previously disadvantaged and small entrepreneurs.

- **The Expanded Public Works Programme (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 27 EPWP INTEGRATED GRANT

FTE TARGET 2020/21	FUNDING ALLOCATION 2020/21
(FTEs) - 100	R2 026 000.00
Work Opportunities – 555	

- **Entrepreneurship development**

SMME's /Co-operatives. Enterprise support and development, which is done in partnership with other stakeholders e.g. SEFA, SEDA, DOA, Casidra and DRD&LR and includes

- Co-operative registrations via SEDA and funding applications via DTI (Department of Trade and Industry).
- Registering Companies [(PTY) LTD] via the internet with CIPC.

- Refer to and make appointments with SEDA for entrepreneurs for business advice for assistance coupons for marketing material, financial clean up and website design.
- Assist with SARS related matters and information on SARS visits.
- Assist with CIDB, COIDA and UIF registrations.
- Organising training workshops by SEFA (Small Enterprise Finance Agency) for funding of businesses, SEDA (Small Enterprise Development Agency) and Casidra (Cape Agency for Sustainable Integrated Development in Rural Areas) for business advice.
- Assist enterprises with land use applications.
- Register companies on Central Supplier data base (CSD), Western Cape Supplier Database, Overberg Supplier database, Cape Agulhas Supplier database, CASIDRA, SEDA, Denel, and SANDF etc.
- Registration for National Credit Regulator.
- Assist entrepreneurs (SMMES) in preparing quotations, tenders and invoices.
- Service on monitoring committees of LED projects.

4.7.5.2 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

The vision for youth development is to see an inspired, vibrant and capable youth cohort that actively engages in social, entrepreneurial and cultural development initiatives for a brighter and more prosperous Cape Agulhas.

Cape Agulhas Municipality had a youth summit on 22 – 23 March 2019 with youth representation from all the towns in the Cape Agulhas area. This engagement inspired the youth of Cape Agulhas to take charge of their future by empowering them with the knowledge they need to turn ideas into action. The information gathered at the youth summit contributed to the review process of the existing youth policy.

This youth development policy is a practical guiding framework through which the municipality will assist and enable young people to meet their own needs, participate in and strengthen the development of our spaces and places and stimulate young people's

creativity and critical sense. This is ultimately beneficial to the socio-economic development of Cape Agulhas.

The objectives focus on our youth being supported to:

- Build their capabilities, through skills development and mind set shifts, to enable them to take charge of their own well-being and realise their potential
- Enhance the opportunities for young people to participate in, broaden and where possible transform (through entrepreneurship, innovation and procurement) our local economy.
- Help them develop a sense of belonging and identity, to connect, and to influence the development of our spaces and places
- Understand the long-term effects of lifestyle choices, inspire them on the importance of health and well-being, and to provide them with the necessary social support; and
- Consolidate and integrate youth development into the mainstream of our municipal policies, programmes and budget

Council adopted the revised youth development policy in 2019. The establishment of the Cape Agulhas Youth Council occurred in March 2019. The structure is still functional where youth council members will serve for a period of two years. Partnerships with the National-, Provincial-, NGO and business sector is a very important component in youth development to ensure that the objectives are achieved.

Youth Development Strategic Plan

The Youth Development Strategic Plan will give effect to the objectives as outlined in the Youth Policy. The submission and approval of this document is due before the end of the 2019/2020 financial year. The strategic plan is based on 5 pillars/ goals namely:

TABLE 28 FIVE PILLARS OF YOUTH DEVELOPMENT STRATEGIC PLAN

PILLAR	STRATEGIC OBJECTIVE
1. Belonging/ Identity	Establish/ Improve existing platforms that will enable the youth of CAM to have a sense of belonging, with common goals and objectives through activities such as: <ul style="list-style-type: none"> • Youth clubs in each of the five towns • High school youth programmes • Film making • Establishing music schools in every town • Recreational activities
2. Connect	Provide the youth of CAM with face to face and digital platforms and skills to connect with other young people and draw inspiration from within and outside CAM. Examples of activities to address the objectives are: <ul style="list-style-type: none"> • Digital book clubs/ data clubs/ Free Wi-Fi Cafes/ inter cultural exchange and opportunities abroad with sister cities • Internet and computer training to be provided by Cape Access for computer science, robotic, algorithms, web design, mobile development, etc.
3. Influence	Create conditions and opportunities that enable the active participation of young people in decisions which concern them, and encourage a commitment to their community.

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

	<ul style="list-style-type: none"> • Encourage new forms of youth participation and organization/ digitising governance and e- participation through participatory apps. • Vlogs- peer to peer (p2p0 education • Annual Youth summit to tract progress on youth development policy and strategy vision, mission and goals
4. Support	<p>Provide support to the youth of CAM to gain exposure to different types of work opportunities, career options and entrepreneurial support.</p> <p>Examples:</p> <ul style="list-style-type: none"> • Access to capital and micro-loans for start-up innovations • Support young people and organizations in the locality to access employment opportunities/ programmes (partnerships with local business and civil society • Public service internship programmes • Localising YES (Youth empowerment service) in CAM • Youth Jobs in Waste Management project • Coordinate after school activities and programs with key stakeholders
5. Opportunities	<p>Create and take advantage, raise awareness and facilitate access to opportunities for youth to drive development initiatives and promotion of a culture of entrepreneurship.</p> <p>Examples:</p> <ul style="list-style-type: none"> • Start-up funding and support for the establishment of young entrepreneurs

FUTURE YOUTH DEVELOPMENT PROGRAMMES/ PROJECTS

TABLE 29 YOUTH DEVELOPMENT PROJECTS

PROJECT	PERIOD	STAKEHOLDERS
Career Awareness	2020 and beyond	CAM, WCED, CAM Youth Council
50/50 Youth Leadership	2020/2024	CAM/ WCED/ DSD and NGO sector
Establishment of a music school at Bredasdorp Thusong Centre	2020 and beyond	CAM/ DCAS/ Schools/ Retired music teachers and local musicians

Early Childhood Development

The municipality is collaborating with the Department of Social Development and the NGO sector in supporting early childhood development in Cape Agulhas.

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. Clients from all over the Western Cape are utilizing the services of our Thusong and the facility is being applauded for the excellent services and clean environment.

The facility expanded with a hall where a 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 and it is utilized by the broader Cape Agulhas community.

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 VISION, MISSION AND STRATEGIC DIRECTION

5.1.5 PROJECTS AND PROGRAMMES ALIGNED TO THE STRATEGIC GOALS OF THE MUNICIPALITY (Updated)

5.1.5.1 STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE AND INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Office of the Municipal Manager	- Development of service delivery model for Elim and Kassiesbaai	- None
			Internal Audit	- Development and implementation of an annual risk-based audit plan - Maintenance of the Municipality's clean audit status - Facilitate meetings of Audit and Performance Audit Committees - Facilitate meetings of MPAC - Advising Council and Management on operational and strategic matters	- Teammate Audit papers (software)
			Risk management	- Implement risk assessments - Risk reporting - Risk monitoring - Risk Planning - Awareness - Risk oversight - Risk effectiveness in co-operation with CRO - Annual Review of Risk Management Policy, Strategy and FARMCO Charter	- None
			Performance management	- 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.	- None

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MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - 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. - 	
		SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Public participation and ward committees	<ul style="list-style-type: none"> - Ward based plans - Improve effectiveness of public participation processes - Improve levels of public participation. - Support Councillors with their public feedback meetings. - Review the ward committee policy (annual) - Ward Committee summit - Develop Public Participation Policy with SOP's. 	- None
			Communication	<ul style="list-style-type: none"> - Review Communication Policy, Strategy and Implementation Plan. - Review CAM website content. 	- None

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Investigate technical advancements to improve electronic communication (apps etc). - Corporate branding (documents, presentations, events) 	
			Client Services	<ul style="list-style-type: none"> - Customer care training refresher courses for Client Services personnel as well as other personnel. - Review and publicise Client Services Charter. - Annual customer care survey and mini surveys in problem areas. - New complaints system. - Investigate alternate electronic communication media in respect of complaints eg. Apps in collaboration with the communication unit - Training workshop with ward committees to introduce new complaints system. 	<ul style="list-style-type: none"> - None

5.1.5.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
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"> - 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 - OHS <ul style="list-style-type: none"> - Implementation of the safety plan - Skills Development <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - Promote good labour relations on an ongoing basis - Employment Equity <ul style="list-style-type: none"> - Implement change and diversity workshops annually - EPWP <ul style="list-style-type: none"> - Ongoing of the implementation of the EPWP Programme in line with the grant conditions 	- None

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MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			ICT	<ul style="list-style-type: none"> - Standardisation of Disaster Recovery Site - Kronos – Time and Attendance system integration - Maintenance plan - Governance monitoring and control - Business continuity - Broadband roll out - Smart City 	<ul style="list-style-type: none"> - New PC's - New Laptops - Replacement PC's - Replacement Laptops - Screens New - UPS small (Offices) - Rack mount UPS - Smart city project 2 - Smart city project - Provincial Grant (Smart city project) - Projectors - External HDD - Switch POE - Switch Cabinet (x2) - Two Way Radios - Plant and machinery - (Small tools) - Servers
			Corporate support, archives and land administration	<ul style="list-style-type: none"> - Annual review of the Archives File Plan. - Storage space for records - Land Audit - Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions. 	<ul style="list-style-type: none"> - None
			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 - Review the Fleet policy - Training of all drivers and operators 	<ul style="list-style-type: none"> - None

5.1.5.3 STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
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	Local Economic Development	<ul style="list-style-type: none"> - Comprehensive LED Strategy and implementation plan - SMME Development programmes (funding available for 10 smme's) - Investment packaging and promotion - Strategy Implementation - RSEP programme 	- None
		SO5: To promote tourism in the Municipal Area	Tourism	<ul style="list-style-type: none"> - Implementation of the tourism strategic plan - Tourism/LED Summit 	- None

5.1.5.4 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 PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
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	<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 	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<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 (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 	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<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 	

5.1.5.5 STRATEGIC GOAL 5 TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA5: Basic Service Delivery	SG5: To ensure access to equitable and affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Indigent support	<ul style="list-style-type: none"> - Provision of basic services to households - Effective indigent management 	<ul style="list-style-type: none"> - None
		SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	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. (Ward 3) - Review of the Water Services Development Plan - Development of an infrastructure maintenance and development plan - Water - Bulk water meter replacement programme - Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security - Develop Pipe replacement Plan 	<ul style="list-style-type: none"> - Replacement LDV CS15640 - Replacement LDV CS4397 - Replacement LDV CS4580 - Air conditioners - Office - Equipment for boreholes in Napier and Suiderstrand - Boreholes monitoring equipment - Equipment for boreholes in Struisbaai - Replacement old Water Mains - FMSG - Bulk Water meters - Reservoir and Pump Station Safety [Fencing] - Refurbishment of Bredasdorp WTW - Water Treatment Instrumentation - Replacement of Rising Main in L'Agulhas - Upgrade Struisbaai Bulk Water Infrastructure - Replace of L'Agulhas Reservoir - Upgrade and replace Bulk Water Meters - Grass cutter SB (water plant)
			Sanitation	<ul style="list-style-type: none"> - Increase capacity of Sewerage Treatment plant - Development of an infrastructure maintenance and development plan – sanitation - Develop pipe replacement plan 	<ul style="list-style-type: none"> - Sewerage scheme SB CBD - Sewerage Truck - Sewerage pipe replacement - Refurbishment of Struisbaai Noord Sewer Pump station

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works - Refurbish Sewer Pump station Napier and associated works - Replacement Vacuum Tank - CS1577 -
			Electricity	<ul style="list-style-type: none"> - Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kassiesbaai 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 - Implementation of energy efficient street lighting 	<ul style="list-style-type: none"> - Integrated national electrification program (RDP) - Electrification – Informal settlement - Generators for boreholes and pumps - Change Transformers with Mini Subs - Replace Medium and Low voltage overhead lines - New Street lights
			Waste Management	<ul style="list-style-type: none"> - Develop a report on future landfill activity - Creation of additional drop off points to curb illegal dumping - Youth recycling awareness programmes in schools - Community recycling awareness programmes - Implementation of wheelie bin system - Implementation of Good Green Deeds Campaign 	<ul style="list-style-type: none"> - None
			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 	<ul style="list-style-type: none"> - Reseal of roads CAM - Sidewalks Struisbaai North - Upgrade road (SBN Caravan Park)

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MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Commence an Integrated Transport Plan - Roads and storm water maintenance and development plans - Source funding for Parking Masterplan 	<ul style="list-style-type: none"> - Upgrading of RDP roads Bredasdorp (MIG) - Rehabilitation of roads i.t.o. PMS - River Management Plan to be developed - Construction of a pedestrian bridge c/o Ou Meule Street and Long Street
		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"> - None
			Cemeteries	<ul style="list-style-type: none"> - Ongoing cleaning and maintenance 	<ul style="list-style-type: none"> - None
			Municipal buildings and amenities	<ul style="list-style-type: none"> - Ongoing cleaning and maintenance service 	<ul style="list-style-type: none"> - Air conditioners (Replacement) - Furniture - Community Halls (replacement) - Carpet Extraction Unit - Avanza minibus / "Similar" - Cleaning services
			Parks and recreation	<ul style="list-style-type: none"> - Ongoing parks beautification and maintenance - RDP House greening programme - Community awareness programmes - Heuningberg alien clearing - Maintenance and daily management of sport facilities - Source funding for an alien Invasive Control Management Plan 	<ul style="list-style-type: none"> - Playpark - Public Open spaces / Outside gyms - Beautification of entrance to towns [Playparks] - Sport facility - Waenhuiskrans (MIG Funding) - Upgrade Hockey Field Nets - Construction - Soccer Field (Napier) - 200 seat Wooden Pavilion – Struisbaai - Glaskasteel - Ablution facility - Goalpost nets – Zwelitsha - Waenhuiskrans (Gym area)
			Resorts	<ul style="list-style-type: none"> - Maintenance and daily management of Resorts 	<ul style="list-style-type: none"> - Furniture at Resorts (replacement) - Ablution facility – Suiderstrand

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Marketing of resorts - Full Blue Flag Status – Struisbaai - Consider PPP on long-term lease of resorts 	<ul style="list-style-type: none"> - Safeguarding of Receptionist area (L Agulhas) - Upgrading of Ablution facilities (Resorts / Camping sites) - Beach Wheelchair (Blue Flag Beach) - Replace vehicle - Waenhuiskrans Resort - Replace vehicle - L'Agulhas Resort - Upgrading of steps at swim area - Bikini Beach
		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 (158) sites, low cost units and FLISP housing - Bredasdorp Site F IRDP (503) sites and units - Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) - Implementation - Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation
			Spatial 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. 	<ul style="list-style-type: none"> - None

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Relevant training and equipping of staff to be more efficient in the execution of their daily duties. - Annual review of the SDF 	
			Building control	<ul style="list-style-type: none"> - 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 on operating budget 	- None

5.1.5.6 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 PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to	SO11: To promote social and youth development	Human development	<ul style="list-style-type: none"> - Youth Development programmes - Elderly Development programmes - People with Disabilities programmes - Thusong Centre and Services - Gender programmes - Strategy Implementation 	- None

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
	the Cape Agulhas Municipality	SO12:To create and maintain a safe and healthy environment	Traffic and law enforcement (including vehicle licencing)	<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 - Development of strategic partnerships with other role players - Ongoing implementation of EPWP law enforcement project 	- None
			Disaster management	<ul style="list-style-type: none"> - Annual review of the Disaster Management Plan - Development of contingency plans 	- None

6 SECTORAL PLAN 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.

6.1 HUMAN SETTLEMENT PIPELINE (UPDATED)

Status

Council approved the Human Settlement Plan (HSP) in April 2018.

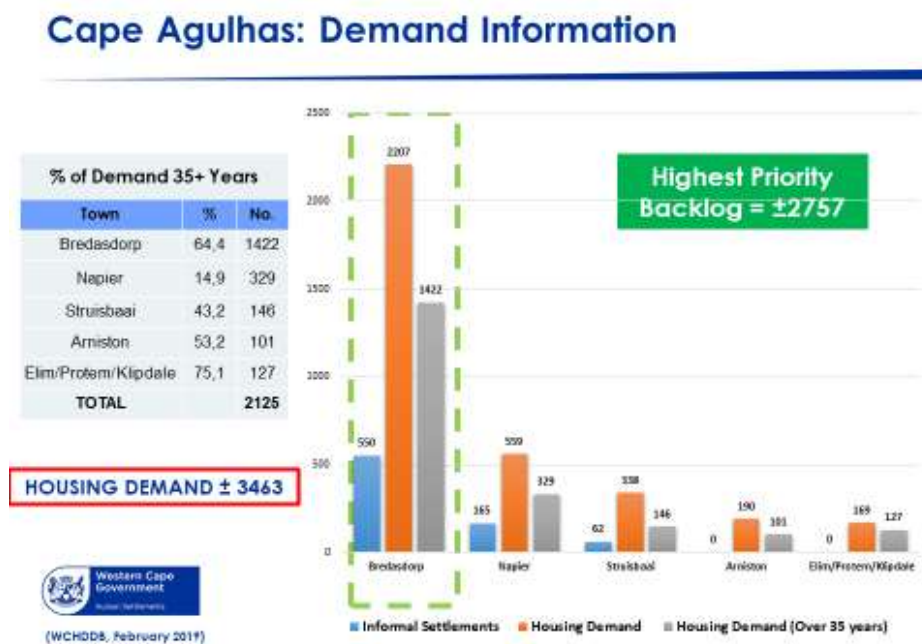
Overview

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.

The HSP is utilised to:

- Identify strategic housing priorities
- Co-ordinate and facilitate alignment between District and Provincial housing strategies, policies, delivery systems and other relevant initiatives.
- To identify both overall quantity and quality housing to be delivered
- To guide the identification, prioritisation and implementation of housing, land for housing and related projects

FIGURE 10 HOUSING DEMAND IN CAPE AGULHAS



Source: Western Cape Government: Department of Human Settlements

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Housing delivery is done in accordance with Housing pipeline and the funding of the projects remains a challenge. The following projects for Cape Agulhas are outlined in the pipeline as follows:

TABLE 30 HOUSING PIPELINE OVERVIEW

PROJECT	YEAR
Bredasdorp Site H IRDP (158) sites, low cost units and FLISP housing	2021
Bredasdorp Site F IRDP (503) sites and units	2021
Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation	2018/19 2019/20& 2020/21
Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation	2021/22

BUSINESS PLAN: 2019/20 – 2021/22

3 YEAR DELIVERY PLAN		2018/2019			2019/2020			2020/2021			2021/2022			
Post-GAAC: 1 February 2019		SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	
Average Site Cost (R'000)		60												
Average Unit Cost (R'000)		130	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
OVERBERG DISTRICT														
Cape Agulhas														
Bredasdorp Site H (158)	PHP		0	230	34 500	0	258	34 310	0	110	14 300	637	0	38 220
Bredasdorp Site F (503)	IRDP		50		0 500		108	14 040						
Bredasdorp Site G (367)	IRDP		180		23 400		150	15 500		110	14 300			
Bredasdorp Phola Park Infill (350)	USP							350				367		22 020
Struisbaai Site A (442) IRDP	IRDP				1 200			4 420						
Struisbaai Outcamp ISSP	USP				3 000									
Napier Site A2 Infill (270)	IRDP				400							270		16 200

Only R1,95m (2%) of funding is allocated towards planning

FIGURE 11 BREDASDORP HUMAN SETTLEMENT PLAN

SPATIAL MAPPING: BREDASDORP



* Includes informal dwellers and waiting list

FIGURE 12 NAPIER HUMAN SETTLEMENT PLAN

SPATIAL MAPPING: NAPIER



FIGURE 13 STRUISBAAI HUMAN SETTLEMENT PLAN

SPATIAL MAPPING: STRUISBAAI



Cape Agulhas municipality is currently in process to review the Human Settlement Plan in collaboration with Provincial Department: Human Settlements. A workshop will be held with Council to identify new housing projects for inclusion in the longer-term housing pipeline. The municipality is currently in process of revising Infrastructure Master Plans as the major bulk services are required to unlock future housing projects.

6.4 INTEGRATED WASTE MANAGEMENT PLAN (UPDATED)

Status

The Integrated Waste Management Plan was approved by Council in April 2017. It is currently being reviewed and the draft plan will be tabled to Council in March 2020.

Overview

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. 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 the 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.

8 DISASTER MANAGEMENT PLAN (UPDATED)

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"

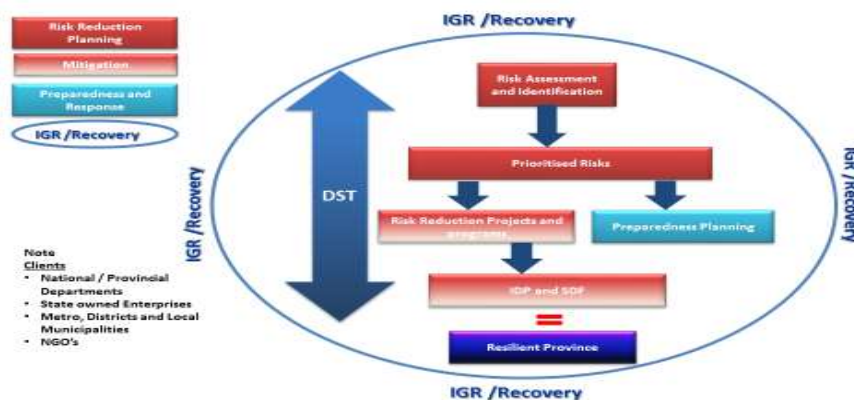
The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination of emergency operations in alignment with the Overberg District and Provincial Disaster Management Plans. The Municipality revised its Disaster Management Plan on 29 June 2017 and is currently in process of its annual revision.

This Disaster Management Plan confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the Cape Agulhas Municipality as required by the Disaster Management Act.

Disasters have a huge impact on humans and the environment and collaborative government intervention is required to prevent, respond to and mitigate the effect thereof. The Disaster Management Act states "Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation"

The collaborative nature of Disaster Management requires that all spheres of government (on political and administrative levels, all sectors of society and NGO's work together to prevent, respond to and mitigate the impacts of disasters.

FIGURE 14 INTEGRATED APPROACH TO DISASTER MANAGEMENT



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.

Currently Disaster Management is part of the Manager Protection Services portfolio, which also includes responsibility for the management of Traffic Services, Licensing and Law Enforcement (Municipal By-Laws). No provision is made on the structure for a dedicated Disaster Management Officer and Disaster Management is listed as a Key Performance Area of the Manager Protection Services. This is a capacity problem, which poses challenges in relation to best practices.

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. Cape Agulhas Municipality work in collaboration with ODM.

HAZARDS / VULNERABILITIES

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The amount of possible benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determine priorities.

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

TABLE 31 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS

DEPARTMENT	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION
Strategic Services	RSEP (DPLG) - Annene Booysen braai facilities & development	Community support Vandalism Non-delivery by service providers	2 000 000	500 000	-	CAM and Community	Medium	<ul style="list-style-type: none"> - Proper planning - Communication to community
Financial Services- ICT	Smart city project 2	Lack of funding to ensure long term roll out of the project	1 550 000	2 000 000	2 500 000	CAM and Community	Medium	<ul style="list-style-type: none"> - Adequate budget and estimates Proper planning - Effective contract management - Smart City Business plan/s
Parks and Sport Facilities	Construction - Soccer Field (Napier)	Delays, complex supply chain procedures Negative ROD (EIA)	600 000	600 000	-	CAM, Provincial Government, Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Apply all provisions of OHS Act
Water	Replace old Water Mains	Excessive tender prices Old Infrastructure/unacceptable Water losses Service disruptions Water Contamination	500 000	500 000	1 500 000	CAM and Community	Medium	<ul style="list-style-type: none"> - Adequate budget and estimates - Maintenance plans - Public communication - Water master planning - Water conservation and demand management

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

DEPARTMENT	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION
Water	Replacement of rising main in L'Agulhas	Service delivery Delays, Water shortages in Struisbaai	2 500 000	-	-	CAM and Community	High	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Construction of new 150mm rising main to accommodate higher water demand in Struisbaai
Sewerage & Sanitation	Rehab Waste Water Treatment Works	Service delivery Delays, Complex supply chain procedures Water pollution	4 479 373 24 581 467	-	-	CAM and Community	Very high	<ul style="list-style-type: none"> - Construction for upgrade of works has commenced - Proper planning - Effective contract management - Apply all provisions of OHS Act - Maintenance plans
Streets & Storm Water	Reseal of Roads CAM / Master plan	Delays due to weather conditions, public unrest, etc.	1 500 000	1 500 000	2 000 000	CAM and Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Public communication
Streets & Storm Water	Bredasdorp RDP - Upgrade Roads	Delays due to weather conditions, public unrest, etc.	4 910 757	9 821 348	11 332 550	CAM and Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Public communication

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

DEPARTMENT	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION
Streets & Storm Water	Construction of Ru-Unie Street Napier	Delays due to weather conditions, public unrest, etc.	-	600 000	600 000	CAM and Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Public communication
Streets & Storm Water	Rehabilitation of Buitekant Street, Bredasdorp	Delays due to weather conditions, public unrest, etc. Traffic disruption in CBD	-	-	2 000 000	CAM and Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Public communication
Streets & Storm Water	Rehabilitation of lower Long Street, Bredasdorp	Delays due to weather conditions, public unrest, etc	-	750 000	750 000	CAM and Community	Low	<ul style="list-style-type: none"> - Proper planning - Effective contract management - Public communication
Electrical Services	Master plan implementation	Service delays	5 097 46	12 891 000	12 060 500	CAM and Community	Low	<ul style="list-style-type: none"> - Public communication
Electrical Services	Master plan implementation	Service delays/continuity of supply/quality of supply	3 620 000	-	8 607 000	CAM and Community	Low	<ul style="list-style-type: none"> - Public communication
Electrical Services	Integrated National Electrification program	Service delays/protest action due to houses handed over without electricity.	-	2 500 000	2 650 000	CAM and community	Low	<ul style="list-style-type: none"> - Action plans in place
Electrical Services	Generators	Business continuity breakdown and lack of basic service delivery during Eskom outages and load shedding	350 000	2 371 000	780 000	CAM and community	Medium	<ul style="list-style-type: none"> - Generators budgeted for

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

DEPARTMENT	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION
Electrical Services	Electrification informal settlement	Informal structures without electricity with resulting fire risks due to fossil fuel cooking	121 570	129 400	137 800	CAM and community	Medium	- Electrification budgeted for on a as and when basis
Electrical Services	Change Transformers with Mini Subs	Obsolete underpowered ground mount transformers tripping during high load period	503 000	535 700	570 500	CAM and Community	Low	- Budgeted for and the program is ahead of schedule due to proper Master Planning in place
Electrical Services	Replace medium and low voltage overhead lines	Corroded overhead conductors failing under high load scenarios	593 476	640 900	692 200	CAM and community	Low	- Budgeted for and the program is ahead of schedule due to proper Master Planning in place
Electrical Services	New street lights	Dark areas in the communities leading to feeling of insecurity	298 606	332 946	372 833	Cam and Community	Low	- Lights are budgeted for and new requests are authorised via the ward committees
Solid Waste	Compactor Refuse Collection	Insufficient Tenders Delays in delivery due to unforeseen circumstances	1 800 000	-	-	CAM and Community	Medium	- Hiring of trucks - Extended hours of collection - Retender after 90 days - Proper planning

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

TABLE 32 DISASTER RISK ASSESSMENT

HAZARD CATEGORY	HAZARD	HAZARD				Vulnerability						CAPACITY						Relative Risk Rating	Relative Risk Priority	
		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	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								Capacity Rating
						Probability	Frequency	Severity	Political	Economic		Social	Technical	Environment	Physical Planning and Engineering	Social Capacity	Economic Capacity			
Anthropogenic	Climate change	4	3	3	10	2	3	3	3	3	14	3	2	2	2	3	3	15	9.333	high
Natural - Biological	Wildfire	4	4	3	11	3	3	3	2	3	14	3	3	2	3	3	3	17	9.059	high
Natural - Geological	Sea level rise	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Natural - Geological	Coastal erosion	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Technological - Transport incidents	Marine pollution	4	3	2	9	1	3	3	3	4	14	3	2	2	3	2	2	14	9.000	high
Natural - Hydrom. - Oceanographic	Storm surge	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Natural - Geological	Seismic Hazards	3	1	4	8	2	3	3	3	3	14	2	2	1	2	3	3	13	8.615	high

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Natural - Geological	Tsunami	3	1	4	8	2	3	3	3	3	14	2	2	1	2	3	3	13	8.615	high
Natural - Biological	Pest infestation	4	4	3	11	1	3	3	2	4	13	3	3	3	3	2	3	17	8.412	high
Natural - Hydrom. - Water	Floods	3	3	3	9	3	2	3	3	3	14	3	3	2	2	2	3	15	8.400	high
Environmental	Biodiversity loss	4	4	4	12	1	3	3	2	4	13	4	3	3	3	3	3	19	8.211	high
Technological - Social	Social unrest/conflict	3	1	2	6	3	4	3	3	3	16	1	3	1	2	3	2	12	8.000	high
Natural - Hydrom. - Atmosphere	Drought	3	1	3	7	4	4	4	3	4	19	4	3	3	3	3	3	19	7.000	tolerable
Technological - Critical infrastructure	Sanitation	3	3	3	9	3	2	2	2	2	11	2	3	2	3	2	3	15	6.600	tolerable
Technological - Critical infrastructure	Water supply disruption	3	3	3	9	3	2	2	2	2	11	2	3	2	3	2	3	15	6.600	tolerable
Natural - Biological	Human diseases	4	3	3	10	1	3	3	1	2	10	2	3	2	3	3	3	16	6.250	tolerable
Technological - Industrial/Urban	Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6.000	tolerable
Technological - Transport incidents	Road incident	4	4	4	12	2	1	1	2	2	8	3	3	3	3	3	3	18	5.333	tolerable
Natural - Biological	Animal diseases	3	2	3	8	2	3	3	1	2	11	3	3	2	3	3	3	17	5.176	tolerable
Natural - Hydrom. - Atmosphere	Severe weather	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4.800	tolerable

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Technological - Industrial/Urban	Structural fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4.667	tolerable
Technological - Industrial/Urban	Denel OTR	1	1	4	6	3	3	4	4	4	18	4	4	4	4	4	4	24	4.500	tolerable
Technological - Industrial/Urban	HAZMAT Roads	3	1	3	7	1	2	2	2	3	10	3	3	3	3	3	3	18	3.889	tolerable
Technological - Critical infrastructure	Dam failure	3	1	2	6	1	2	2	2	1	8	3	2	2	3	3	2	15	3.200	low
Technological - Critical infrastructure	Disruption of electricity	3	3	1	7	2	2	2	1	2	9	4	4	4	3	4	3	22	2.864	low
Technological - Transport incidents	Aircraft incidents	1	1	3	5	1	1	2	2	1	7	3	2	2	2	3	3	15	2.333	low
Technological - Industrial/Urban	Air pollution	2	1	1	4	1	3	2	1	1	8	3	3	2	3	3	2	16	2.000	low
		1	1	1	3	1	3	2	1	1	8	3	3	2	3	3	2	16	1.500	low

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The Cape Agulhas Municipality is a major tourist attraction due to the Cape Floristic Region and coastline. Consequently, due to its geographic location - the natural hazard category scores the top number of high risks for pest infestation, wildfire, sea level rise, coastal erosion, storm surge, seismic hazards, tsunamis and floods. For that reason, the natural assets should be protected and enhanced to the greatest extent possible. Some 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 the CAM to continue working with other spheres of government and agencies to combat the impacts of these complex challenges. See recommended DRR plans listed in the table below:

TABLE 33 NATURAL HAZARDS

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
ANIMAL DISEASES	<ul style="list-style-type: none"> Ward 5 Brandfontein De Mond Nature Reserve Elim Pola Park in ward 3 Bredasdorp Smallholding farms People with socio-economic problems and HIV-positive individuals 	Improve early warning system	DOA; SPCA; Animal Anti-Cruelty League Bredasdorp
		Improve awareness during Thusong mobile visits	Thusong; DOA
		Compile a CAM Animal Disease Disaster Preparedness Plan	DOA; SPCA; Animal Anti-Cruelty League Bredasdorp; CAM
HUMAN DISEASES	<ul style="list-style-type: none"> Ward 1 Ward 3 Ward 5 Bredasdorp Pastoralists (emerging farmers, small-scale farmers) Rural wage labourers Children, adults, the elderly 	Establish and improve lifesavers at coastal areas	CAM; NSRI; Clinics; Hospitals
		Identify high risk areas subject to the outbreak of epidemics	DoH; Department of Social Development; SASSA; Thusong
		Research inter-sectoral strategies for interpersonal violence	DoH; DEDT; DoE; SAPS; CAM; Consultant
		Strengthen disaster mitigation in hospital facilities	DoH; WCDMC; ODM DMC
		Increase youth access to contraceptive and reproductive health care services	DoH; Community Development Workers; Ward councillors
		Train first aid responders	DoH; Community Development Workers
PEST INFESTATION	<ul style="list-style-type: none"> All-natural areas and catchments in CAM Vacant/poorly managed land 	Delineate riparian zones according to the DWS policy	DWS; DEA&DP; DOA; Organised Agriculture; WWF-SA; Nuwejaars Wetland SMA
		WfW teams are trained to carry out stack, prescribed and fuel reduction burns	GoFPA; WfW; Consultant
		Fund targeted alien clearing projects	EPWP; DWS; DEA&DP; DOA

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> • Areas along water channels and river beds • Agricultural land • Agulhas National Park • Wetlands 	Prevent new IAPs establishing or spreading	DEA&DP; DOA; DWS; EPWP; Consultant; ODM DMC; CapeNature; ABI; FlowerValley; NWSMA
		Remove alien fish and monitor the responses	CapeNature; DEA&DP; SANBI
WILDFIRES	<ul style="list-style-type: none"> • The agricultural sector, which includes the flower harvesting areas • The Bredasdorp-Napier mountain range. • Suiderstrand Agulhas. • Road sides and areas at the urban edge are additional areas of risk • The landfill site outside Bredasdorp • Ward 4: De Hoop Nature Reserve • Ward 5: Agulhas National Park • Ward 6: Denel Overberg Test Range • The farmland between Napier and Bredasdorp • Struisbaai • Nature reserves and other areas with high endemism • Elim Settlement • The water catchments, the Nuwejaars wetlands and the Agulhas National Park and the Nuwejaars Wetlands Special management Area and their tourism infrastructure • Farm sheds, fencing and other infrastructure 	Firefighting tariffs are standardized	ODM; WCDMC; DOA; GoFPA; WoF; Organised Agriculture
		A provincial and/or district standard of permits and database for prescribed burning is compiled	WCDMC; DEA&DP; SAWS; CSIR; ODM DMC; GoFPA; Nuwejaars Wetland SMA
		Plan for high risk periods	ESKOM; WDMC; GoFPA; ODM DMC; Elim Community
		Adhere to building codes	CAM; ODM DMC; GoFPA; Nuwejaars Wetland SMA; FynbosFire
		Facilitate a bi-annual wildfire indaba	WCDMC; ODM; CAM; Organised Agriculture; DOA; WoF
		GoFPA optimizes their investments in constructing and maintaining firebreaks	WCDMC; Organised Agriculture; DOA; GoFPA; ODM; CAM
		IAP removal improves	WCDMC; DLG; EPWP; DEA&DP; ODM; Insurance sector; CapeNature; CAM; Nuwejaars Wetland SMA; Flowervalley
		Improve stack burning methods	DOA; DEA&DP; CapeNature; GoFPA; EPWP; Consultant; FynbosFire
		Improve awareness and training of both landowners and agri-workers	WCDMC; ODM DMC; Organised Agriculture; DOA; Nuwejaars Wetland SMA; GoFPA
		Incentivize farmers to join FPAs	DOA; GoFPA; WCDMC; Nuwejaars Wetland SMA
		Accelerate access to spatial information	WCDMC; DEA&DP; DOA; CSIR; ODM DMC
		District firefighting responsibilities are aligned	WCDMC; DOA; GoFPA; ODM DMC
		Capable WoF managers are employed	WoF; DEA&DP

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> High voltage power supply lines Tourism rest camps 		
SEA LEVEL RISE	<ul style="list-style-type: none"> All communities/ households/ buildings located close to the shoreline in e.g. Arniston and Struisbaai or on a low-lying topography or close to estuaries The 170km coastal boundary of the CAM Agulhas National Park De Mond Nature Reserve De Hoop Nature Reserve De Hoop Marine Protected Area Extensive undeveloped mobile dune fields 	Implement Operation Phakisa	Department of Public Works; ODM; CAM
		Expand and effectively manage a system of coastal protected areas	DEA&DP; ODM; CAM; CapeNature
		Insurance market correction	Insurance companies
		Compile a Provincial Coastal Protocol for assessment and response to coastal vulnerability, risk and damage	DEA&DP; ODM; CAM
		Delineate and promulgate Coastal Management Lines	DEA&DP; ODM; CAM
		Rehabilitate dunes and beaches	DEA&DP; ODM; CAM; CapeNature
		Improve future coastal modelling	ODM; CAM; DEA&DP; Consultant
		Estuary Management Plans are finalized and implemented	DEA&DP; ODM; CAM; Consultant
COASTAL EROSION	<ul style="list-style-type: none"> Struisbaai The Nostra beach area Struisbaai campsite Arniston swimming beaches L'Agulhas Agulhas National Park De Mond Nature Reserve De Hoop Nature Reserve De Hoop Marine Protected Area Individual landowners and land users. Coastal resource users The Ratel River estuary The Heuningnes estuary 	Implement dune rehabilitation plans	CAM; Coastal stakeholders; CapeNature; EPWP
		Improve access to natural assets	CAM
		Enforce the coastal buffer zone	CAM
		Develop and implement an estuarine management programme	DEA&DP; ODM; CAM; Consultant
		Implement a coastal education drive	CAM; CapeNature; DEA&DP; ODM; Consultant
		Establish an overall conservancy institution for the biodiversity conservation of the coastal corridor	WCDMC; Cape Nature; CAM; ODM; DEA&DP
		Enable spatial integration and investment in, and protection of, coastal assets	DEA&DP; ODM; CAM
		Study the hazards associated with coastal processes and dynamics including climate change	Consultant; CAM; ODM; DEA&DP

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> The Klipdriftfontein River estuary Zoetendals Valley 		
STORM SURGE	<ul style="list-style-type: none"> Sections of the coast that do not have natural defences are vulnerable to storm surges Struisbaai towards the Potberge at the edge of the De Hoop Nature Reserve Suiderstrand, L'Agulhas, Struisbaai, Arniston and Waenhuiskrans Fishing communities The Ratel River estuary, the Heuningnes estuary and the Klipdriftfontein River estuary Residential development, services and infrastructure along the coast Struisbaai harbour 	Host a public and private coastal education drive	WCDMC; CapeNature; SAWS; CAM Businesses and industry
		Raise awareness amongst recreational users	DoE; ODM; CAM; WCDMC; NSRI; CapeNature
		Requirements of the ICM Act are included in the CAM SDF and IDP revisions.	CAM; DEA&DP; Consultant
		Harbour management	CAM; MRCC
	<ul style="list-style-type: none"> Low-lying sandy areas 	The Provincial Seismic Hazard Preparedness Plan is updated	WCDMC; DoE; DoH; CGS; CAM

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
SEISMIC HAZARDS	<ul style="list-style-type: none"> • The poor and socially disadvantaged groups. • Informal settlements • Otto Du Plessis Hospital • Dams • Main roads • Fuel pipelines • Chemical storage facilities (in towns and on farms) • Bridges • Areas in close vicinity of the coastline 	Conduct risk assessment and awareness raising of high-risk areas	WCDMC; DoE; DoH; ODM DMC
TSUNAMI	<ul style="list-style-type: none"> • The CAM coastline • Agulhas National Park • De Mond Nature Reserve • De Hoop Nature Reserve • Marine Protected Areas • The South Coast in the vicinity of the Agulhas Bank • Communities/households/buildings located on low-lying topography and situated very close to the high-water mark of the coastline 	Develop standardized and coordinated tsunami hazard and risk assessment for the coastal region Identify coastal areas vulnerable to tsunami inundation Tsunami evacuation routes are clearly sign-posted	WCDMC; ODM DMC; CAM; CGS; Consultant; DEA&DP; SAWS WCDMC; CGS; ODM; CAM; Consultant WCDMC; NSRI
SEVERE WEATHER	<ul style="list-style-type: none"> • Backyard dwellers • Individuals that engage in paragliding and micro lighting • Gravel roads • Coastal roads • Municipal infrastructure. • Landing strips and helipads 	Improve engineering and construction measures Institute and enforce fines for non-adherence to building codes Strengthen climate data and services Develop awareness training and workshops in high risk areas	CAM; Private Contractors; ODM DMC CAM; ODM DMC SAWS; CSAG; CSIR; DEA&DP; WCDMC WCDMC; ODM DMC; DoE
	<ul style="list-style-type: none"> • Urban poor • Casual farm labourers 	Revisit policies that hamper the building of new catchment dams	ODM; CAM; DOA; DSO; Overberg Water; DWS; DEA&DP; Consultant

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
DROUGHT	<ul style="list-style-type: none"> • Farmers (smallholders and commercial) • Emerging farmers • Two Ramsar sites (De Hoop and De Mond) • All wetlands • Coastal towns reliant on borehole water • Agri-businesses 	Develop a Drought Management Plan for Elim	DOA; Farming Associations; CAM
		Diversify farming activities	DOA; DEDT; DAFF; Nuwejaars Wetland SMA; CAM; AgriParks
		Foster and strengthen community participation	DOA; CAM; Organised Agriculture; DWS; Nuwejaars Wetland SMA
		Augment water supplies	CAM; Farmer Associations; Overberg Water; DWS; DOA DEA&DP; Nuwejaars Wetland SMA
		Encourage conservation agriculture	DOA; Farmer Associations; Nuwejaars Wetland SMA
FLOODS	<ul style="list-style-type: none"> • The urban poor • The Agulhas Plain • The Sout River • The De Hoop Vlei • The Heuningnes River • The Kars River • The Nuwejaars River • The Soetendalsvlei • De Mond Nature Reserve • Road users • Outdoor recreationists • Seasonal/migrant workers • Napier • Struisbaai • Agulhas • Arniston • Areas situated next to stormwater detention/retention ponds • Low lying mountainous areas that have recently burned • Bridges and river-crossings 	Strengthen management and institutional measures	DWS; ODM; CAM
		Improve non-structural measures	Nuwejaars Wetland SMA; DOA; Organised Agriculture; DEA&DP; Consultant
		Improve physical planning measures	CAM; DWS
		Implement a comprehensive Storm Water Management Plan	CAM
		Improve awareness raising	DWS; WCDMC; Ward councillors; Neighbourhood Watch; Technical services; ODM DMC
		Improve disaster preparedness	DWS; WCDMC; SAWS; Consultant; ODM DMC; CAM
		Increase ecological infrastructure to slow, spread and sink water run-off	BGCMA; Overberg Water; Nuwejaars Wetland SMA; Organised Agriculture

It remains imperative that the Cape Agulhas Municipality moves beyond viewing climate change as an “environmental” problem that is limited to environmental management solutions, and instead start focusing on how it will impact service delivery on all levels, and what adjustments must be made in all sectors to respond. This is evident from the risk register in which climate change was rated as the highest risk, which will place pressure on the Cape Agulhas Municipality's resources. In order to mainstream climate change into CAM's daily municipal tasks it is important that climate change response be pro-actively incorporated into high-level strategic planning documents, especially the IDP and SDF. The recommended DRR plans doesn't have to take the form of massive projects requiring significant budgets in all instances – see the recommended DRR plans in the table below:

TABLE 34 ANTHROPOGENIC HAZARDS

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
CLIMATE CHANGE	<ul style="list-style-type: none"> Fynbos Coastal marine fisheries and aquaculture Areas already prone to flooding, wildfires and areas with emerging flood and/or fire risk Riparian land. The low-lying Agulhas Plain Agricultural areas Subsistence farmers Urban poor and for rural-urban transition zones such as informal settlements. The greatest increases are likely to be inland with the lowest 	Raise adequate finance for climate change response projects	CAM; Donors
		Mainstream climate change into municipal planning, departmental level and existing local and district platforms	ODM; CAM; ABI; District DMAF; Regional Waste Forum; Municipal Coastal Committee; Air Quality Forum
		Lead strategic research partnerships	DEA&DP; DOA; GreenCape; WWF-SA; DEDAT; Consultant
		Strengthen spatial information on climate change	WCDMC; DEA&DP; CAM; Consultant
		Strengthen renewable job sector	WCDMC; DEA&DP; Sector Depts.; DOA; CAM
		Update infrastructure specifications for climate resilience	CAM; DEA&DP; DOA; DWS; GreenCape; ODM
		Relocate infrastructure and improve open space management	CAM
		Replace/retrofit /upgrade infrastructure	CAM: Road and stormwater Engineering
		Improve public awareness	CAM; Libraries
		Integrate climate change into joint disaster planning and strengthen disaster relief mechanisms	SAWS; DEA&DP; WCDMC; Provincial Treasury; Insurance companies; CAM; Overberg DMAF; DOA; GreenCape; WWF-SA; DoH
		Improve water security and disaster preparedness	CAM; BGCMA; Overberg Water
		Promote and expand conservation agriculture (CA)	DOA; DAFF; Organised Agriculture
		Improve public health management	CAM; DoH; DOA
Focus on improving environmental conservation and management	CAM; DEA&DP; CapeNature; ABI; Flowervalley; Nuwejaars Wetland SMA		

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

	increases being along the coast, • Marginalized groups		
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The current global and domestic economic pressures highlight the fundamental need for careful planning and tough decision making on a local level, active economic transformation and appropriate policy responses which creates both economic and human development. One of the key challenges for the Cape Agulhas Municipality is to ensure that the necessary bulk infrastructure is in place and by-laws maintained in order to meet the future demands so as to curb the possibility of civil unrest and impact on coastal resources. See recommended DRR projects listed in the table below:

TABLE 35 TECHNOLOGICAL HAZARDS

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
DISRUPTION: ELECTRICITY SUPPLY	<ul style="list-style-type: none"> Bredasdorp (due to supply versus demand) Overhead powerlines Birds during the evening Boreholes (dependent on electricity) Farming communities with no cell phone reception Abattoirs and businesses without generators Commerce and industry reliant on electricity Hospitals and frail-care facilities 	Research climate change projections	DEA&DP; DoE; Eskom; Consultant
		Strengthen societal Measures	Eskom; DoE; CAM; Consumers
		Address CAM's energy consumption and management	DoE; Eskom; CAM
		Reduce risks associated with energy supply	Eskom; DoE; CAM
		Pursue energy diversification and energy efficiency	DEA&DP; DoE; CAM; Eskom
DISRUPTION: SANITATION	<ul style="list-style-type: none"> Landfill sites in close proximity to rivers and water bodies Informal settlements Health care facilities The wastewater treatment works at 	Improve Physical Planning Measures	CAM
		Conduct a feasibility study of a post Collection Composting	CAM; Consultant
		Conduct feasibility study into landfill site lifespan expansion	CAM; Consultant; Swellendam Municipality
		Capacitate management and strengthen institutional measures	CAM

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	Bredasdorp and Struisbaai North • Areas where illegal dumping occurs	Improve waste reporting and data management	CAM
		Develop a comprehensive Stormwater Master Plan	CAM; ODM
		Promote and provide guidance on waste separation at source	GreenCape; DOA; DEA&DP; CAM
		Develop a densification plan	CAM
		Improve Waste Management facilities at informal settlements	CAM
		Implement a Public Awareness and Education campaign	CAM; DoE
		Post Collection Recovery rolled out	CAM
		Rehabilitate closed landfill sites	CAM
		Manage tyres	CAM
		Implement a policy for informal reclaimers	CAM
DISRUPTION: WATER SUPPLY	<ul style="list-style-type: none"> • All six wards • Pump stations located in low-lying areas • The Uitvlucht spring • The Sanddrift Dam. • Informal settlements • Commerce, industry and the agricultural sector • Domestic consumers • Schools • Hospitals and frail-care facilities 	Improve physical planning measures	CAM; WUA; BGCMA; DWS; MIG; Overberg Water
		Implement water conservation and demand management at municipal level	CAM; ODM; BGCMA; DWS; WUA
		Streamline Data Sharing	DWS; CAM
		Monitor and prevent water resources pollution	CAM; ODM; DWS; WUA; BGCMA
		Research and forecast the requirements for bulk infrastructure in order to meet the future demands	DEA&DP; Consultant; DWS; DOA; BGCMA; WUA
		Create a centralized IAP reporting mechanism	WfW; Consultant; DEA&DP; EPWP; DWS
		Protection of water resources through classification of the resource	DWS; WUA; BGCMA; CAM
		Develop agricultural water demand management programmes	DOA; DWS; WUA; BGCMA; Organised Agriculture
		Strengthen integrated catchment management	DOA; BGCMA; WUA; CapeNature; DEA&DP;WWF-SA; Organised Agriculture

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
		Increase Station Density to Better Characterize Spatial Variability	DWS; WUA; BGCMA; WRC
		Protect and rehabilitate river systems and ground water recharge areas	CAM;BGCMA; CapeNature
		Water resource protection is based on a participatory approach	CAM; DWS; WUA; BGCMA
		Update the Sustainable Water Plan with new climate change-related information and plans	DEA&DP; DOA; DWS
		Strengthen assurance of equitable water access that incorporates climate change considerations	WRC; DWS; DOA; BGCMA; DAFF; WWF-SA
		Improve water demand management during drought periods	CAM; ODM; BGCMA; WUA; DWS
DAM FAILURE	<ul style="list-style-type: none"> • Vleikloof dam • Sanddrift dam • Communities located downstream e.g. in Viljoen and Hugo street 	Compile a dam safety plan	DWS; DSO; CAM
AIRCRAFT INCIDENTS	<ul style="list-style-type: none"> • The Denel Overberg Test Range (OTR) • De Hoop Missile Test Range • Overberg Air Force Base and the Test Flight and Development Centre (TFDC) • Areas below flight path • The helipad at the District hospital, Caledon • Private aerodromes • Mountainous areas 	Use regional infrastructure investment to leverage economic growth	ACSA; ODM
DENEL OVERBERG TEST RANGE	<ul style="list-style-type: none"> • AFB Overberg which is also utilized by Denel • The Denel Overberg Test Range (OTR) in ward 6 • Arniston • Fishing communities located in coastal towns Eastern Sector of the De Hoop Nature Reserve 		
	<ul style="list-style-type: none"> • Pedestrians 	Improve landscaping	CAM

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
ROAD INCIDENTS	<ul style="list-style-type: none"> Public transport passengers 	Improve engineering and construction measures	CAM
	<ul style="list-style-type: none"> Road construction workers and maintenance teams 	Research impact of climate change on road infrastructure	DTPW; ODM; CAM; Consultant
	<ul style="list-style-type: none"> Emergency services staff 	Improve pedestrian safety	CAM; MIG; Contractors; Partner with Safely Home, LeadSA, ChildSafe & IRAP
	<ul style="list-style-type: none"> Between Bredasdorp and Napier there is thick fog and smoke at the Brickworks 	Address operational development priorities	CAM; ODM
	<ul style="list-style-type: none"> R319 R317 R316 R43 R329 Tourists 	Source funds to establish or improve Law Enforcement divisions	ODM; CAM
		Improve understanding and mitigation of GHG emissions	Consultant; ODM; CAM
STRUCTURAL FIRES	<ul style="list-style-type: none"> Shopping centres 	Install an affordable, networked fire detector system in informal settlements	CAM; Lumkani
	<ul style="list-style-type: none"> Liquid Petroleum Gas outlets 	Implement an awareness and education programme	ODM DMC; CAM
	<ul style="list-style-type: none"> Electrical transformer stations 	Prepare a policy for the densification of settlements	CAM;
	<ul style="list-style-type: none"> Hotels, guest lodges, holiday resorts and thatched dwellings 	Address staff and skills shortages	ODM DMC; WCDMC
	<ul style="list-style-type: none"> Informal settlements such as Zwelitsha 	Improve physical planning measures	WCDMC; ODM
	<ul style="list-style-type: none"> Struisbaai Bredasdorp Napier 	Strengthen engineering and construction measures	ODM; CAM
	<ul style="list-style-type: none"> Susceptible sub-populations include the very young or pregnant, the elderly, those having pre-existing respiratory and/or decreased lung function, and those with cardiac disease or 	Improve access to funding	WCDMC; CAM; ODM

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<p style="background-color: yellow;">POTENTIAL NUCLEAR EVENT AND NATIONAL KEY POINT</p>	<p>people with physical disabilities</p> <ul style="list-style-type: none"> Households that are located far from access roads, in rugged terrain or far from the Fire Station Industrial areas where extensive use is being made of heat-sources or flammable liquids and gases Footpaths 		
	<ul style="list-style-type: none"> Bantamsklip's three Precautionary Action Zones (PAZs) – 5 to 80km radius. 		
<p style="background-color: red; color: white;">MARINE POLLUTION</p>	<ul style="list-style-type: none"> Denel OTR Struisbaai Fishermen All marine traffic, calling at South African ports or in transit around the coast, is at risk Smaller fishing vessels that do not carry transponders Aquaculture Sea birds Fish and bird spawning sites Rocky areas that cannot be cleaned Estuarine environments are vulnerable since oil is likely to get trapped. Particularly the De Hoop, De Mond, L'Agulhas and 	<p>Early warning system is improved to inform stakeholders</p>	<p>SAMSA; DEA&DP; WCDMC; NSRI</p>
		<p>Research, monitor and implement climate change adaptation measures</p>	<p>SAMSA; ODM; CAM; WCDMC</p>
		<p>Implement pollution control and waste management measures</p>	<p>SAMSA; DEA&DP; DWS; ODM DMC</p>
		<p>Strengthen local pollution and water quality management</p>	<p>CAM; DEA&DP; Consultant</p>

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<p>Walkerbay nature reserves are vulnerable as they are located on the coastline.</p> <ul style="list-style-type: none"> RAMSAR sites: De Hoop and De Mond Beaches 		
CIVIL UNREST	<ul style="list-style-type: none"> Arniston Farming communities Informal settlement areas such as Pola Park, Mbeki Square and Manguang Farm labourers residing on farmland Local businesses Commerce 	Improve strategies for interpersonal violence and drug use	DoH; DoE; SAPS; CAM; Consultant
		Provide development support to the vulnerable	DoE; CAM; Thusong
		Strengthen settlement policies	DHS; CAM
		Acquire funding for SAPS	SAPS
		Create a skills database	CAM; MQA SETA; Dept Internal Affairs
		Identify areas to cluster public facilities	CAM
AIR POLLUTION	<ul style="list-style-type: none"> People with allergies or asthma; lung diseases; suppressed immune systems Children Neighbourhoods located in the close vicinity of illegal waste disposal sites. Low income residential areas where wood is used as primary fuel source Motor vehicle congestion in holiday towns Pesticide spraying of crops 	Improve town and transport planning	DEA&DP; CAM ; Consultant
		Pursue greater cooperation with agricultural authorities to address shared environmental priorities related to air quality management	DEA&DP; DOA; CAM; Organised Agriculture
		Strengthen institutional functions	DEA&DP; CAM
		Increase licensing of listed activities	DEA&DP; CAM; Industries
		Ambient air quality data is continuously monitored	DEA&DP; CAM
		Update the emissions inventory regularly	Dept Public Works; GreenCape; DEA&DP; CAM
		Intensify efforts to manage trans-boundary air pollution	DEA&DP; CAM
		Compile an emissions inventory for CAM	CAM

Within the Cape Agulhas Municipality, there are natural ecosystems and habitats that are of global importance, which is why loss of biodiversity was rated as a high risk. The natural environment and its resources are sensitive and susceptible to over-exploitation or inappropriate use, which are undermining key conservation and agricultural values. The following problems are some of the major issues of concern facing the CAM: loss of sensitive environments and biodiversity; habitat degradation; and the lack of legal compliance. See recommended DRR plans listed in the table below:

TABLE 36 ENVIRONMENTAL HAZARDS

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
ENDEMICISM: LOSS OF BIODIVERSITY	<ul style="list-style-type: none"> • The Agulhas National Park • The Heuningberg Local nature Reserve • The Soetendalsvlei Nature Reserve • Waenhuiskrans Nature Reserve • Two Ramsar sites - the De Hoop vlei Ramsar site and the De Mond State Forest Ramsar site • The Denel Overberg Test Range • The Geelkop Nature Reserve • The Heuningnes River, and its tributaries the Kars and Nuwejaars rivers • The Nuwejaars Wetland Special Management Area • Three Important IBAs: The Overberg Wheatbelt IBA makes up much of the northern part of the municipality; The Agulhas Plain-Heuningnes Estuary 	Source funding for long-term climate change research projects	ODM: Environmental Management; DEA&DP; Consultant
		Research climate change impacts on insects	DEA&DP; CapeNature; Consultant
		Include landowners in biodiversity protection	ABI; CAM; DOA; Nuwejaars Wetland SMA; Farming Associations; CapeNature; WfW
		Protect honey bee populations	ABI; Flowervalley; CapeNature; DOA; DEA&DP; Consultant
		Monitor avifauna	ABI; CapeNature; SANParks; DEA&DP; Overberg Crane Group
		Improve reptile conservation	ABI; CapeNature; SANBI; SANParks; DEA&DP; Nuwejaars Wetland SMA
		Develop a conservation plan for coastal areas	CAM (Town planning);ODM: Environmental Management; Consultant; CapeNature; Tourism; Nuwejaars Wetland SMA
		Support aquaculture farming	DAFF; DEA&DP; DOA; CapeNature
		Develop a comprehensive fish conservation plan	CapeNature; ABI; Nuwejaars Wetland SMA; ODM; DEA&DP; Consultant
		Improve wetland status	DEA&DP; ODM: Environmental Management; BGCMA; Nuwejaars Wetland SMA
		Protect Estuaries	CAM; ODM; WUA; Tourism
		Improve CapeNature's institutional capacity	CapeNature

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<p>IBA; The De Hoop IBA is located within the De Hoop Nature Reserve</p> <ul style="list-style-type: none"> • Critical Biodiversity Areas (CBAs) include Remnant Renosterveld patches in the Rûens; The Bredasdorp mountain range; The grouping of national park and adjacent CBAs in the Agulhas Plain; The Overberg Air force Base, which comprises large areas of contiguous CBAs and Ecological Support Areas (ESAs); Parts of the Agulhas Plain adjacent to the Agulhas National Park and along the coast near the De Hoop Nature Reserve 	Apply indicators to assess and monitor ecosystem health	CapeNature; Consultant
		Apply unmanned aerial vehicle (UAV) in monitoring programmes	CapeNature; SANParks; DEA&DP
		Manage invasive alien species before it impacts on indigenous biodiversity	ABI; Nuwejaars Wetland SMA; CapeNature; WfW; DWS; DOA; DEA&DP; EPWP; CAM

9 LOCAL ECONOMIC DEVELOPMENT (UPDATED)

Status

The first LED strategy was approved by Council in October 2009. The Municipal Council approved a revised LED Strategy on 28 June 2016 and reviewed it again in 2017. The Municipality is currently in process of developing a new LED Strategy.

Overview

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 37 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 Interventions	Strategic	Develop internal capacity to drive LED
		Enhance strategic decision making
		Monitoring and evaluation of LED
		Build sustainable partnerships
		Develop internal capacity to drive LED

Other Projects

- We have hosted an Investment Conference, during which high profile speakers such as Dr Ivan Meyer (Western Cape Minister) delivered valuable input about the state of the economy. Other speakers consisted of representatives of various entities that has planned development in our area. The Conference which was also attended by local business persons with the view of empowering them around future opportunities.
- We have initiated a street market project involving all the major towns in our area. Management committees were elected to co-ordinate the business of the street markets in the respective towns. The street markets are frequently operational, weather permitting. At the moment we have close to 150 registered street vendors.
- We have successfully applied for funding from the Dedat Booster Fund to erect LED-business units serving under-privileged areas. The erection of the LED-units will be finalised in due course. The aim of this project is to properly resource upcoming entrepreneurs in terms of location and development and training.
- Our office has also hosted a SMME-summit which was well attended by upcoming entrepreneurs and other informal traders. The goal of this summit was to empower them in terms of funding and training opportunities. We have involved stakeholders such as Sars, Cassisra, Deedat, Provincial Treasury, Dept of Public Works, etc as key partners of the summit.
- We have concluded a deal with a local export company called Kapula Candles, in terms whereof upcoming entrepreneurs will be given the opportunity to show case their recycled products in the show room of the latter. Part of this agreement is that Kapula Candles will use their existing export networks to promote the products of the said entrepreneurs abroad. Two entrepreneurs have already managed to successfully integrate into this agreement.

TOURISM

Introduction

One of our coastal towns (Struisbaai) has recorded a spectacular increase of 358 % in December 2019 as opposed to the previous month, which is one of the top performances above other coastal towns within the country such as Stilbaai and Southbroom in Kwazuku-Natal. This is according to research done by Lightstone Data Analytics (2020).

On a similar note one of the other Cape Agulhas towns (Napier) has been rated recently by the Tourism Board as the fourth most attractive village of the Western Cape after Montagu, Greyton and Mcgregor. These and other accolades speak volume to the efforts by our Economic Development & Tourism Division to bolster positive growth within our area, following a fit- for- purpose strategy.

The Strategy

Cape Agulhas Municipality has taken over Tourism as a line function, after Council has approved a resolution to this effect in July 2018. The tourism functions were previously held by an NPO called Cape Agulhas Tourism (CAT). Tourism and Local Economic Development form one department designated in the office of the Municipal Manager.

A Tourism strategy was adopted by Council on 13 December 2018 with Council Resolution 208/2018.

This strategy is focussed on sustained growth through:

- Marketing Cape Agulhas as the preferred leisure and events destination through co-ordinated promotion and communication efforts
- Optimise tourism volume and yield in a sustainable manner by expanding the events market
- Promote an environmentally responsible tourism industry to benefit the whole community
- Improving visitor experience
- Optimise distribution of tourism benefits
- Involve residents as a proud community of tourism ambassadors

Cape Agulhas Tourism has implemented the following projects:

(a) Dining with the locals

- This project entails the promotion of tourism within the local communities whereby communities will be able to interact with tourists.
- Our office is spending a considerable amount of time and resources on the empowerment of small businesses and upcoming entrepreneurs in our area. We have facilitated the establishment of a "Dining-with-Locals"-group, with the view of empowering local cooks to offer their services to visitors, tourists, etc. We have aligned with a Stellenbosch company who conceptualized this idea, and they are providing this group with training and practical experiences to set up sustainable small business.
- The development of tourism in rural areas is an initiative widely accepted around the world as a way to revive rural communities and their interaction with wineries.
- The involvement of local communities in tourism activities can engender environmental, economic and cultural benefits for the communities.
- The purpose of this project is to ensure that enterprises, especially in the disadvantaged communities, are able to derive benefits from tourism in the area.
- Dining with Locals is very popular with international tourists. We have a rich culture of flavourful cooking, joyful singing and colourful storytelling that should be shared and this is an ideal way to spread positive vibes and for locals to earn an income from their talents and passion
- Members of the community have received training on basic client service, how to develop their products and communication skills.
- This will be an ongoing project as the goal will be to train and assist community members to be financially independent and to promote economic development at the same time.
- On 12 February 2020 the tourism office together with 12 local entrepreneurs attended a workshop in Stellenbosch and also went on the local dining with local community experience so that they could have first-hand experience of how the process works.
- The group was very excited to have attended the workshop and currently we are busy working on compiling the Dining with local's brochure as well a website.

- The office is also busy working on the official launch of Dining with locals where we will invite various key role players in Cape Agulhas.

(b) Tourism Marketing and Branding

- This project's intended outcome is to actively promote tourism in the community and bring more tourists to our area.
- Social media plays an active part in marketing and promoting products to people.
- The vision is to change the dynamics of tourism marketing by developing a new website that will be more user friendly for guests.
- Current tourism brochure has also been placed under the microscope, and has been further developed to be more appealing to readers.
- A repetition of information and unnecessary information previously appeared on the brochure resulting in a lot of reading time for tourists.
- Extensive brand marketing is part of creating tourism awareness amongst the local community and visitors to the area.
- The brand marketing will entail website changes, new brochures, revised social media platforms and interactions, amongst others.

(c) Cape Agulhas Tourism Wine Route

- The aim of this project is to develop a marketable wine route in the Cape Agulhas region.
- Wine-grape farmers should be able to interact with local communities as well as tourists, in various ways.
- This interaction includes support given to the local community by ensuring job opportunities and guaranteeing a local market for their wine.
- Support includes sponsorships, donations, civil partnerships, promotion projects and philanthropic partnerships
- A link will be created that will be of serious significance to the wine farms.
- Existing and new wine farms will be incorporated in the route and community participation and stakeholder consultation will form an integral part of the development phase.
- The focus of the project will be to create a wine-route that will enable tourists to discover the different types of wine farms in the area.
- There are approximately 12 wineries that we are aiming to incorporate in this project.

(d) School Tourism Awareness Project

- The tourism office has implemented a concept that is directed at increasing community and youth participation in the tourism industry by creating an understanding of the industry and an awareness of its career opportunities.
- The following high schools have been invited to attend the first phase that took place in 2019, (Bredasdorp High School and Albert Myburgh High School).
- The 2nd phase will consist of starting a tourism exhibition road show with the objective of creating tourism awareness but more highlighting the various types of careers in the tourism industry.

(e) Tourism Business Training

- The aim of this project is to build a partnership between Cape Agulhas Municipality and the Department of Economic Development and Tourism (Western Cape), Cathsseta and to pioneer a way for Tourism Business Development programmes with the Tourism Bureau Training Programme, Fast Track, The Tourism Mentorship programme and the Tourism Helpdesk Infrastructure.
- These programmes will aim to support emerging tourism entrepreneurs in the Cape Agulhas region by building their capacity in an effective and profitable way.
- Entrepreneurs will be assisted to manage their own businesses and constant mentorship will be provided to these entrepreneurs.

(f) Cape Agulhas Municipality Colour Run:

- Since the tourism office launched the very first Colour Run at the end of 2018 we have had a follow-up colour run.
- The aim is to establish an annual event
- Various artists as entrepreneurs were invited to exhibit their products at the event.
- The whole project is empowering the community and also to draw more tourists to visit the Cape Agulhas region.

(g) Filming/Social Media Broadcasting Project

- A partnership between the Economic development & Tourism office and Hartland Film Broadcasting Company was formed after we approached the agency to assist us to get Cape Agulhas film ready.
- We have visited Hartland Broadcasting on 27 February to tour the film studio and received a briefing of how a film studio works.
- Training will be conducted from Hartland where they will train tourism office staff and the youth of the Cape Agulhas region with regards to making short films on smart phones and also to create a hub / youth café for the youth to have access to the film industry
- During the weekend of 26-29 July 2019, the second phase of the project was implemented where 28 different youth were trained on a cell phone film making course.
- The intention of the project was to have 30 learners from local high schools and youth in the communities trained in the production of videos that will be ready for launch on social media platforms and tools such as You Tube.
- The outcomes of the training will have a multiple effect, since we are not only empowering youth in the film making discipline, but will also link their training to a competition where participants will be required to produce videos that showcases the various tourist attractions in our vicinity. The footages gathered will be used to assist us in our own campaigns to market our area.

(h) Customer Care Level 4 Training:

- The Customer Services Training Programme in collaboration with WESGRO and CATHSETA responds to the need that customer service needs to be matched and sustained to global standards. This project tries to alleviate the inconsistent service

levels within the Tourism and Hospitality Industry. This project has focused on the current workforce in the Industry.

- The 26 participants completed a three-day workshop during 5-7 August 2019 and handed in their portfolios.

(i) Generic Tourism Information Brochure

- The tourism office designed a new generic brochure that aim to promote and market Cape Agulhas region more effectively and assist by making the region a more preferred tourist destination.
- 15000 brochures were printed and we are being distributed to various tourism organisations other towns within the Western Cape region, as well as international airports, etc.

(j) Tourism website & Bill boards

- A project in collaboration with Xplorio was launched to design and renovate the Tourism Billboards as well as the Cape Agulhas tourism website.
- The tourism billboards have been designed and erected in 3 of the five towns.
- The tourism website is continuously updated and all the relevant information is placed on the Xplorio – Cape Agulhas website.
- We have received positive feedback from the public.
-

(k) LED / Tourism Forum

- Cape Agulhas Municipality has established its very first Local Economic Development and Tourism Forum, comprising of various stakeholders from various economic and tourism sectors of our community.
- The purpose of this forum is to consult with stakeholders and to exchange ideas relating to the development of the Cape Agulhas Area

(l) Cape Agulhas Local Tours Initiative

- We have launched a project called Local Tours whereby we invited various tour operators to explore the area and showcase what Cape Agulhas has to offer.
- Two successful local tours took place and we are currently benefiting from our efforts as there is a definite increase of tourists especially Asian tourists to the area.

(m) Consider Cape Agulhas Tourism & Film Conference

- The Tourism promotion office hosted a very successful Tourism & Filming Conference on the 14th of November 2019. The event took place at the Glaskasteel in Bredasdorp.
- This conference follows after a successful Economic Development Conference that was organised by the LED office on 5 September 2019.
- These conferences are part of the “Consider Cape Agulhas” campaign, aimed at drawing more investors and visitors to the area to promote local economic development and tourism.

(n) Consider Cape Agulhas YouTube channel

- The Tourism Office registered and launched a YouTube channel, which is up and running and currently has 3 videos loaded of the youth who attended the Cell phone film broadcasting workshop in June.
- The YouTube channel was used as part the presentation that the municipality had for the ICDL (Swedish Municipal Delegates) meeting.
- The purpose of this YouTube channel is to showcase the tourism experiences that Cape Agulhas has to offer.

10 FINANCIAL PLAN

10.1 LONG TERM FINANCIAL PLAN (UPDATED)

Cape Agulhas Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long-Term Financial Plan. The report was entitled Cape Agulhas Local Municipality Long Term Financial Plan: 2015 – 2024; June 2014. The report was updated in April 2015, September 2016, and October 2017. This 2018 Update assesses the latest available information with the view of updating our financial forecast.

The objective of the Plan was to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by IHS Global Insight. The historic financial analysis was updated with the information captured in the municipality's unaudited financial statements of 30 June 2018. IPM's Long Term Financial Model (latest and updated version) was populated and run with this latest information, and the outcome thereof is reported herein. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2018/19 to 2020/21 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken. The conclusions reached in this report are complimentary to the recommendations made in 2014, 2015, 2016 and 2017.

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

Cape Agulhas Municipality generated an accounting surplus of R 22 million for the FYE2018 period, which decreases to R 9.8 million when capital grants are excluded from total income. The surplus can be mainly attributable to the healthy growth of operating income of R 29.49 million (10.9%) while operating expenditure increased by only R 11.1 million (4.0%). However, Cash Generated from Operations decreased to R 13.6 million from R 22.7 million in FY2017.

Positive to note is that Property Rates, which represent R 60.7 million (20%) of Total Operating Income, increased by 11% during the year. The main driver of revenue, Electricity Services (which represent R 102.1 million or 34% of total operating revenue), increased by 7% during the year and the municipality derived a growing surplus margin of 26% from this service during the current year. Such margins on above inflation Electricity tariff increases is not sustainable.

Staff Cost, which increased by R 8.5 million (7.6%), was the main driver of the increase in Operating Expenses, followed by bulk Electricity purchases which increased by R 3.1 million (2.3%). Contracted services increased by R 5.4 million (41.2%). The increase in Contracted

Services seems high but it is related to the change in the disclosure of repairs & maintenance to comply with MScoa requirements.

The municipality reported a collection rate of 93% due to the 35% increase in Gross Consumer Debtors which is higher than the 9.3% increase in Billed Revenue. The collection level decreased by 3 percentage points compared to the previous year and is now lower than the municipal norm of 95% set by National Treasury. The provision for doubtful debts of R 23.2 million (an increase of R 8.7 million or 60%) is sufficient to cover all consumer debtors older than 90 days (R 21.98 million). The highest proportion of debtors' is held in electricity services (46%), followed by Property Rates (14%), Water Services (13%), Refuse Removal (7%) and Sewerage (5%). Debtors older than 90 days continued to be dominant and constituted 45% of Consumer Debtors in FYE2018. Bad debts written off on Rates and Service Debtors increased to R 1.6 million in FYE2018 (R 4.3 million– FYE2017).

Our view is that with ongoing financial discipline (focused on both expenditure and especially increasing the collection rate) the municipality can borrow proportionally more, even during the MTREF period, without jeopardising the financial position of the municipality or the residents. This approach does have a negative impact initially on many of the key financial metrics, but our modelling indicates a clear path towards recovery of the cash position from 2022 onwards.

The municipality continues to post Total Operating Deficits throughout the 10-year period indicating a reliance on capital grants. Cash Generated from Operations remain positive for the whole period and improves steadily from 2022 onwards.

With continued good financial management there is no reason why the municipality's liquidity position cannot recover. This would allow a cash backed capital replacement reserve ("CRR") to be funded in the later years of the forecast period.

As demonstrated in the scenario analysis great variation of outcome for a realistic range of input variables is possible. Of particular concern is the high probability of negative outcomes if the finances are not well managed. It is therefore also possible that future performance will provide a different outcome to the base case scenario in this report. It is however encouraging to note that the cash position remains positive (and improves from 2022 onwards) for the forecast period, although the cash balance remains below the Minimum Liquidity Requirement norm (which includes one month's operational expenditure) for most of the planning period.

An analysis of projected financial ratios reflects the deteriorating liquidity position of the municipality. As indicated above, a judicious use of debt will help alleviate the situation, allow the municipality to continue with its capital investment programme without placing the municipality at risk. Importantly, by preserving cash reserves it is likely that the cost of debt will be lower.

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

REVIEW OF RECOMMENDATIONS MADE IN 2014

TABLE 38 LONG TERM FINANCIAL PLAN REVIEW OF RECOMMENDATIONS

NO.	RECOMMENDATION	COMMENT
1	Develop land use vision	Remains relevant. The municipality has started with a land use audit (register). The SDF was amended and updated. The harbours in the municipality have economic potential from both a fishing and tourism perspective and there is still room for development in the immediate vicinity of the harbours. Spatial and economic planning for these areas needs to be done.
2	Explore feasibility of utilising the SANDF airport	Remains relevant.
3	Undertake a comprehensive work study	An organisation redesign study was undertaken in the 2014/15 financial year but due to budget constraints the municipality is only gradually incorporating the recommendations. This recommendation remains relevant and should be addressed as a part of a comprehensive rationalisation process.
4	Revenue should be increased	A Revenue Enhancement plan including a data cleansing exercise was undertaken.
5	A collection rate of in excess of 95% and closer to 97% must be maintained	Given the decrease in collection rate to 93%, this aspect needs to be prioritised..
6	Explore accessing revenue sources	Remains relevant. Proposals made in the original report, e.g. tariff structuring should be considered. Provision was made on the 2016/17 financial year to review the current tariff structure. The proportionate increase in property rates is positive.
7	Investigate all grant sources	Remains relevant and ongoing.
8	Optimise the rates structure of farmland	To be addressed as part of a comprehensive revenue enhancement exercise.
9	Reduce costs	Remains relevant. Proposals made in the original report, e.g. rationalisation of staff should be considered.
10	Implement shared services	Remains relevant. There are examples of shared services with the ODM, but more opportunities should be sought.
11	Avoid employing temporary workers	Remains relevant especially for longer than a year.
12	Review terms of employment	Remains relevant. Non-interest bearing liabilities, viz. employee benefits continue to increase. The municipality will find it increasingly difficult to provide for these benefits.
13	Strengthen the institutional capacity	Remains relevant and should be addressed as part of the organisational redesign.
14	Transfer depreciation charge to a cash backed CRR	The municipality will not have the cash resources available to comply with this recommendation, but should put efforts in place to achieve this goal in the longer term.
15	Maintain the credit score of A	Remains valid. The significant challenge is to improve the liquidity. (Gearing is under control.)
16	Rationalisation of the service levels	Remains relevant and should continuously be explored in an attempt to save costs.
17	Do not neglect the replacement of its existing assets	Capital demand far exceeds affordability but replacement should not be neglected.
18	Adjust Repairs and Maintenance budget upwards	Remains relevant (expenditure is allocated to a number of line items in the Statement of Financial Performance and direct comparison is difficult).
19	Implement integrated asset management	Remains relevant, but the affordability constraint must be taken into account.

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20	Investigate the feasibility of public-private partnerships	Remains relevant, especially with regard to the resorts. A public private partnership to improve appearance of towns was initiated.
21	Assess all future office accommodation alternatives	Remains relevant, and should preferably be delayed until the municipality's liquidity has improved.
22	Consolidated municipal infrastructure plan	Remains valid. A comprehensive infrastructure plan based on technical and financial consideration will be an asset.
23	Avoid cost overruns on projects	Remains valid.

10.2 REVENUE ENHANCEMENT STRATEGY AND ACTION PLAN (UPDATED)

A revenue enhancement strategy was developed and approved by Council in December 2017. This strategy is a direct outcome of the LTFP. The strategy was revised during May 2019.

TABLE 39 REVENUE ENHANCEMENT STRATEGY

CAPE AGULHAS MUNICIPALITY – REVENUE ENHANCEMENT ACTION PLAN						
No.	Section	Strategy Intervention	Action	Time Scale	Responsibility	Budget
1	LEGISLATIVE FRAMEWORK	Policy & Strategy review	<p>It is recommended that all relevant legacy and reengineered processes, policies and procedures be documented aligned with mSCOA / VESTA business processes.</p> <p>The outcome of such an exercise would be a printed policies and procedures manual, approved at the required authorisation level and acknowledged by responsible staff.</p> <p>Part of the Simplified Revenue action plan by Dataworld funded from MSIG grant by NT</p>	30 Sept 19 (4 Months)	Manager Revenue	
			<p>All Revenue staff needs to receive a printed copy and extensive training on the policies and procedures</p> <p>After completion of the development and updating – policies / procedures by Dataworld</p>	31 Oct 19 (7 Months)	Manager Revenue	
			<p>Review, amend and repeal published by-laws, and develop new if required.</p> <p>Aligned with new revenue related policies and if applicable</p>	31 May 20 (6 Months)	Manager Revenue	
2	PROCEDURES AND INTERNAL CONTROLS	Role clarification & documentation	<p>Development of a practical and comprehensive revenue management manual providing councillors, management and officials with a step-by-step guide</p>	30 Sept 19 (7 Months)	Manager Revenue	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			<p>of individual duties within the relevant business cycles</p> <p>Ensure that roles and responsibilities are clearly defined</p> <p>Review of Procedures, Internal Control & Business Processes</p> <p>Ensure that accounting control systems are observed, accounting records are kept up to date and maintained in accordance with proper practices</p> <p>Ensure that deviations by officials are reported and that appropriate action is taken in the event of noncompliance</p>			
3	COMPLETENESS OF CONSUMER INFORMATION	Data quality improvement	<p>Perform review, matching, reconciliations and correction of property and debtor information on the SAMRAS / VESTA financial system This includes [but is not limited to] the following</p> <p>Reconciliation completed</p> <p>Matching and reconciliation of properties on FMS with Deeds and Property Valuation Roll</p> <p>Completed</p> <p>Identify and remedy duplicate and invalid records (ID numbers, meter numbers, etc.)</p> <p>Completed</p> <p>Amend properties without addresses / incomplete addresses Identify properties with meters that do not appear in the meter books and identify properties with incorrect classifications / debtor categories</p> <p>Part of Dataworld action plan i.r.o data cleansing for completeness</p>	<p>30 Sep 18 (10 Months)</p> <p>30 Sept 19</p>	Manager Revenue	R200 000

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			<p>Correct properties with no erf number listed</p> <p>30 Sept 19</p> <p>Completed</p> <p>Analysis of all tariffs linked to consumer accounts</p> <p>Partially completed and Dataworld in process perform similar action to ensure correctness</p> <p>Analysis of debtor types / categories / groups / Zoning</p> <p>Completed</p>			
4	CUSTOMER QUERY MANAGEMENT	Query management	<p>Implementation of a query tracking system for walking queries to log, track and report on consumer queries;</p> <p>Procurement of customer query application (2018/19) for implementation July 2019</p> <p>Formal recording and reporting of consumer queries and complaints</p> <p>In process to formalise and rollout effective from July 19</p>	31 Jul 19 (7 Months)	Manager Stratgeic & Planning Service	
5	CUSTOMER CARE	Improve Customer Care culture	<p>All municipal officials participating in the revenue management function should be taken through a comprehensive awareness and change management exercise; and</p> <p>Performance evaluation criteria to be set and monitored.</p>	31 Aug 19 (8 Months)	Manager Revenue	
6	COMMUNICATION AND INTERACTION	Interdepartment communication improvement	<p>Improve interaction between departments that are involved in revenue management, including Town Planning/Building Control to establish efficient and effective working relationships between all Municipal departments in order to maximise revenue and improve credit control. This also involves the following:</p>	8 Dec 17 (1 Months)	Director Finance	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			Determine interaction procedures/protocols for every inter-departmental activity	31 Dec 17 (1 Months)	Manager Revenue	
			Procedures/protocols to be approved by all departmental heads	28 Feb 18 (3 Months)	Manager Revenue	
			Allocate responsibility to staff to manage and maintain procedures			
			Implement agreed procedures and interdepartmental protocols			
			Completed			
7	AGREEMENTS WITH EMPLOYERS FOR PAYMENT OF MUNICIPAL ACCOUNTS	Municipal account payments	The municipality should approach the employers (especially the government departments) regarding the facility available to their employees for the deduction of municipal accounts, and the incentive available to employers. A customer's consent should be obtained before implementing the revenue collection mechanism. (Investigate & Refine)	31 Oct 19 (4 Months)	Manager Revenue	
			Partially addressed – Airforce property but have to attend to the other government departments as well.			
8	DEBTOR BOOK AND DEBTOR ANALYSIS	Debt book analysis, review and improvement	An in-depth analysis of the debt book including the following:	30 Jun 19 (5 Months)	Manager Revenue	
			Top 100 consumers			
			Completed appointment of service provider to do an assessment i.r.o debt collection and provide a strategy to improve			
			Top 100 consumers per debtor class/category			
			Completed – new Vesta system			
			Aged analysis – debt at over 180 day			
			Completed appointment of service provider to do an			

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			<p>assessment i.r.o debt collection and to provide a strategy to improve</p> <p>Aged analysis – old debt attributable to Government, Business, etc</p> <p>Split debt per town</p> <p>Split debt per debtor category</p> <p>Split debt per service type</p> <p>Split debt per indigent</p> <p>Split debt per owner/tenant</p> <p>Split debt per active/non active</p> <p>Conduct an analysis of the outstanding debt to determine realistically recoverable debt versus non-recoverable debt [debt to be written off].</p> <p>Completed and an annual ongoing process before end of May each year</p> <p>Analyse Indigent debt and establish an approach</p> <p>Completed by Dataworld as part of the Simplified Revenue action plan and review of policy by council for approval by May 2019</p> <p>Analyse 'quick wins' – the debtor category that should/can pay their accounts and determine and implement sustained credit control actions against them to recover outstanding amounts.</p> <p>Handed over all debtors in excess of 90 Days as well as to follow up outstanding government debt</p>			
9	WATER	Water system improvement	<p>Improve interaction between departments involved to establish efficient and effective working relationships and improve the flow of non-financial data</p>	31 Mar 18 (4 Months)	Director Finance & Head of Departments / Managers identified	

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			<p>Procedures/protocols to be approved by all departmental heads</p> <p>Allocate responsibility to staff to manage and maintain procedures</p> <p>Implement agreed procedures and interdepartmental protocols [monitor distribution losses]</p> <p>Completed</p>			
		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks	Ongoing	Meter Readers / Admin Officer Water & Electricity Services	
			Replace old water meters	Ongoing	Manager Water Services & Sanitation	R300,000
			Ensure inaccessible property owners are notified and appropriate rectifying actions are taken according to approved policies	Ongoing	Accountant Water & Electricity Services	
10	ELECTRICITY	Electricity system improvement	<p>Ensure measures in place to monitor electricity purchases which may be indicative of tampering [monitor sales variance reports to detect anomalies, such as high/low purchases];</p> <p>Ensure reporting and monitoring protocols [monitor distribution losses] in place between Finance and Technical Departments to ensure instances reported are addressed in a timely manner.</p>	Ongoing	Manager Electricity Services	
		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks	Ongoing	Meter Readers / Admin Officer Water & Electricity Services / Electricians	
11	REFUSE	Refuse system improvement	<p>Introduce a tariff based on number of bags removed per premises</p> <p>Investigate possibility of introducing wheelie bins throughout the municipal area</p>	31 Jul 19 (2 Months)	Manager Refuse Removal / Manger BTO	R2,9 m

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			<p>Wheelie Bins procured and in process of rollout for the whole of CAM</p> <p>Development and documentation of protocols / procedures to issue & introduce wheelie bins as well as reconciliation of consumers usage – Purchase of Refuse Removal Truck</p> <p>In process to finalise and communicated to customers</p>	<p>30 Jun 19 (3 Months)</p>	<p>Manager Refuse Removal</p>	
			<p>Improve communication regarding non-financial data</p>	<p>30 Sep 19 (7 Months)</p>	<p>Manager Refuse Removal / Manager Archive & Property Administration</p>	
12	SEWERAGE	Sanitation system improvement	<p>Ensure that best practise is applied in operating and maintaining municipal services infrastructure in a sustainable manner.</p> <p>Improve communication regarding non-financial data</p>	<p>30 Sep 19 (7 Months)</p>	<p>Manager Water Services & Sanitation / Manager Archive & Property Administration</p>	
		Tariff framework review	<p>Review tariffs for the service</p> <p>All business properties to be identified in order to correctly apply tariff</p> <p>Part of Dataworld's implementation plan – data cleansing</p>	<p>30 Sep 19 (2 Months)</p>	<p>Manager Water Services & Sanitation / Manager BTO</p>	
13	ASSESSMENT RATES	Review & improvement of the Implementation of General Valuation Roll	<p>Improve communication with municipal valuator</p> <p>Ongoing</p>	<p>1 Jul 17 (8 Months)</p>	<p>Manager Revenue / Accountant Prperty Rates</p>	
			<p>Ensure that new valuation roll includes current usage as well as zoning.</p> <p>Completed</p>			
			<p>Reconcile the valuation roll to the VESTA financial system with regards to zoning, usage and values.</p> <p>Completed on monthly basis</p>			
	ASSESSMENT RATES	Review & improvement of	<p>Consider introduction of a vacant land levy to encourage</p>	<p>“ “ “ “</p>	<p>“ “ “ “ “ “</p>	

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			Investigation regarding safety aspect of resorts Safety aspect completed and rollout to outers years for completion as capital programme	30 Jun 19 (7 Months)	Water Services & Sanitation / Manager BTO	R120 000
			Investigate alternative operational models Item to council for consideration – requested more detail for resubmission	31 Mar 19 (4 Months)	Director Finance / Manager Public Services & Sanitation / Manager BTO	
17	CEMETRIES	Burial register review	Review manual and electronic registers	31 Mar 20 (11 Months)	Director Finance / Manager Public Services & Sanitation / Manager BTO	
18	TOWN PLANNING & DEVELOPMENT	Planning improvement 7 Building Control	Improve communication with municipal valuator	31 Jan 18 (2 Months)	Manager Building Control	
			Improve the implementation of punitive measures regarding unapproved construction activities Completed and included in tariff policy			
			Ensure that new valuation roll include current usage as well as zoning Completed – Property register (mSCOA)			
			Implement a Occupational Certificate Register Still outstanding for finalisation – July 2019			
			Improve internal controls, reconciliation and keeping of building plan register Completed and ongoing process for monitoring	31 Jan 18 (2 Months)	Manager Building Control	
19	TRAFFIC AND LAW ENFORCEMENT	Event tariff review	Comparison of event tariffs for law enforcement officers of neighbouring municipalities	31 May 19 (4 Months)	Manager Protection Services	
		Traffic fine collection review	Review of the collection of traffic fines in respect of resourcing as well as impact and success of operational procedures & processes			

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

			Completed appointment of service provider to do an assessment i.r.o traffic fines collection and to provide a strategy to improve			
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10.3 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS (UPDATED)

Some of the Municipality's operational and capital projects are funded by National and Provincial Government in terms of the Division of Revenue Act (DORA) over the Medium-Term Expenditure Framework.

10.3.1 NATIONAL INVESTMENT

The following allocations will be made by National Government to the Municipality.

TABLE 40 NATIONAL GOVERNMENT ALLOCATIONS

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2020/21 - 2022/23			
CAPE AGULHAS MUNICIPALITY	2020/21 R thousands	2021/22 R thousands	2022/23 R thousands
Direct transfers	32 155	34 741	37 276
Equitable share	32 155	34 741	37 276
Infrastructure	13 461	14 520	14 929
Integrated National Electrification Programme (Municipal) Grant	2 500	3 000	3 000
Municipal Infrastructure Grant	10 961	11 520	11 929
Current Transfers	3 576	1 550	1 550
Expanded Public Works Programme Integrated Grant for Municipalities	2 026	-	-
Local Government Financial Management Grant	1 550	1 550	1 550
Sub total direct transfers	49 192	50 811	53 755
Total Transfers from DOR Bill	49 192	50 811	53 755
Municipal Allocations from Provincial Departments			
Vote 3 - Provincial Treasury	401	-	-
Financial Management Capacity Building Grant	401	-	-
Vote 8 - Human Settlements	30 889	20 452	20 784
Human Settlements Development Grant (Beneficiaries)	20 651	20 200	20 520
Municipal Accreditation & Capacity Building Grant	238	252	264
Provincial Contribution towards the Acceleration of Housing Delivery	10 000	-	-
Vote 9 - Environmental Affairs and Development Planning	2 000	500	-
RSEP Municipal Projects	2 000	500	-
Vote 10 - Transport and Public Works	90	90	90
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	90	90	90
Vote 13 - Cultural Affairs and Sport	6 363	6 713	7 082
Library services replacement funding for most vulnerable B3 municipalities	6 363	6 713	7 082
Vote 14 - Local Government	56	56	56
Community Development Worker Operational Support Grant	56	56	56
Total Transfers from Provincial Departments	39 799	27 811	28 012
Total National and Provincial Allocations	88 991	78 622	81 767

10.3.2 PROVINCIAL INVESTMENT

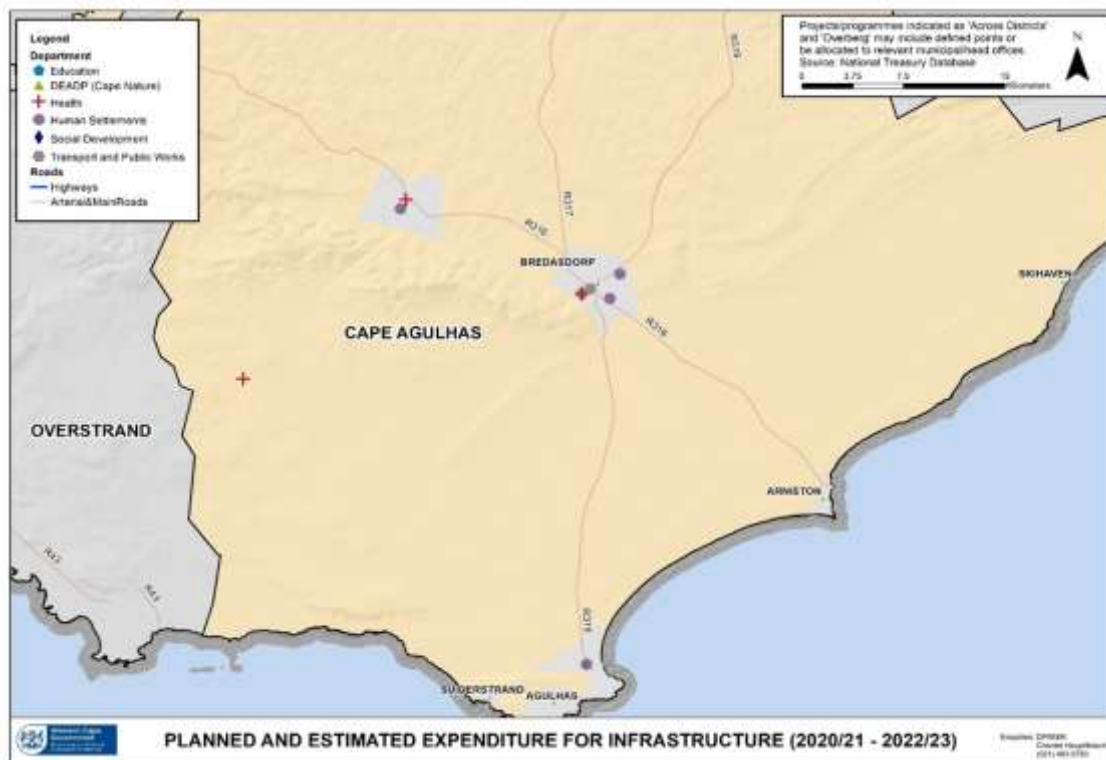
The following allocations towards Infrastructure have been made by the Provincial Government to the Municipality.

TABLE 41 PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS FOR MTEF PERIOD 2020/21 – 2022/23

Department	Project Name	Nature of Investment	2020/21	2021/22	2022/23	Total 3 years
Health	Bredasdorp-Elim satellite clinic (General upgrade and maintenance)	Non-infrastructure	500	0	0	500
Health	Bredasdorp Otto Du Plessis Hospital – acute psychiatric ward	Non-infrastructure	200	0	0	200
Health	Napier clinic replacement	New infrastructure assets	1	0	0	1
Health	Bredasdorp Otto Du Plessis hospital – acute psychiatric ward	Refurbishment transfers – capital	7421	421	0	7842
Human settlements	Bredasdorp Site F: 683 – IRDP	Infrastructure transfers – capital	19500	14950	0	34450
Human settlements	Struisbaai 451 serviced IRDP	Infrastructure transfers – capital	0	0	14520	14520
Human settlements	Napier infill Site A2: 150 sites IRDP	Infrastructure transfers – capital	801	0	6000	6801
Human settlements	Bredasdorp Phola Park site D2 – 169 IRDP	Infrastructure transfers – capital	350	700	0	1050
Transport and Public works	C1006 Surface Ou Plaas De Hoop	Upgrades and additions	0	0	11000	11000

*All amounts rounded to R'000

FIGURE 15 MAP SHOWING THE SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS IN THE CAPE AGULHAS MUNICIPALITY FOR THE MTEF PERIOD 2020/21 – 2022/23



REGIONAL SOCIO –ECONOMIC PROGRAMME (RSEP)

During 2017/18, the Municipality applied to the Department of Environmental Affairs and Development Planning to participate in the second round of the RSEP Programme. The Municipality was accepted and an amount of R4000 000, 00 was approved for the roll out of the upgrading of Ou Meule Street, Bredasdorp over a three-year period.

Through a public participation process, three development nodes were identified in Ou Meule Street.

- Node 3: Development of a pedestrian bridge to ensure safety of pedestrians crossing the Long Street / Ou Meule Street Intersection, as well as paving, lighting and landscaping to link it to Node 2. An amount of R800 000 was made available for this project in 2019/20 and the pedestrian bridge is completed.
- Node 2: Development of LED Trading Units in the open area joining the Welverdiend Library. This project entails using aesthetically modified shipping containers for retail and vending purposes as well as landscaping, lighting and paving. The development of this node is still in progress.
- Node 1: Development of the area around the sports field, Anene Booysen Skills Centre and Nelson Mandela Community Hall. The Provincial Adjudication Committee referred the project back to the Municipality for further review and we are currently in process of developing a revised development plan. Development of the area around the sports field, Anene Booysen Skills Centre and Nelson Mandela Community Hall earmarked for Multi-Purpose Anene Booysen Memorial Urban Park. This project is approved by the Provincial Adjudication Committee and R2 million is allocated for this

project and will be transferred on 1 July 2020 for the financial period 19/20 and additional R500 000.00 is gazetted for the financial period 20/21.

FIGURE 16 PROPOSED RSEP ANENE BOOYSEN MEMORIAL URBAN PARK



The final 3D perspective Site Development/Landscape Plans for proposed Anene Booysen Memorial Urban Park earmarked on Erf 6161, has been submitted to Cape Agulhas Municipality for inputs and/or recommendation during the planned CAM's Portfolio Committee meeting to be convened on the end of March 2020.

TAXI INTERCHANGE

Delta Built Environment Consultants (Delta BEC) has been appointed by Cape Agulhas Local Municipality (CAM) as professional consultants to design a site development plan (SDP) for the proposed Bredasdorp taxi interchange. The site is situated on Erf 1148 Bredasdorp, measuring approximately 1.2 ha in size.

Delta BEC's appointment includes stakeholder engagement and project management throughout the project life cycle. Public participation forms a crucial part of the project and will contribute to the outcome of the final SDP. When various concepts designs were completed by Delta BEC and discussed with the local and provincial government, as well as the public and key stakeholders, a final SDP was compiled and submitted for final approval.

Cape Agulhas Municipality submitted an application for a Taxi Interchange on a Portion of Erf 1148, Bredasdorp. The Project was not approved as such, but an amount of R200 000.00 was made available in the 2019/20 financial year for further investigations into the feasibility and location of the project, thereafter it will be resubmitted to the Provincial Adjudication Committee.

It is worth noting that further research (desktop studies), traffic counts, investigation and SDP regarding a proposed taxi rank in Bredasdorp have been completed and will referred to the Council Committee for final inputs (comments) towards end of March 2020.

FIGURE 17 PROPOSED TAXI INTERCHANGE



FIGURE 18 THE FINAL 3D PERSPECTIVE DRAWING/ DESIGN FOR THE PROPOSED TAXI INTERCHANGE



Featured Project:

The container LED park along Ou Meule Street includes opportunities for Local Economic Development (LED units). The project is expected to be completed in 2020.

FIGURE 19 RSEP PROGRESS IN BREDASDORP 2017-2020 (PHASE 2A TOWN)



The container LED park along Ou Meule Street is currently under construction. The original completion date was November 2019 but the contractor did not finish the works and a sub-contractor needed to be appointed. CAM assured the RSEP PO that their department of infrastructure services will work on the electrification (reticulation) and plumbing. The tender advertised for the completion of some of outstanding work (i.e. windows, doors, ramps and roofs) was closed at the beginning of March 2020.

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

10.4 CAPE AGULHAS SPENDING AND INVESTMENT

The following table indicates the Municipality's capital investment programme for the MTREF

10.4.1 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

DEPARTMENT	Own Description	Funding	Budget 2020/21	Budget 2021/22	Budget 2022/23
25/21	<u>Strategic Services</u>				
Strategic Services	RSEP (DPLG) - Annene Booysen braai facilities & development	RSEP	2 000 000	500 000	
Strategic Services	Television screens- municipal buildings	CRR	9 700	-	
	TOTAL		2 009 700	500 000	-
25/24	<u>Administration</u>				
Administration	Chairs	CRR	4 000		
Administration	Improvements on recording system (council chambers)	CRR	25 000		
	TOTAL		29 000	-	-
25/40	<u>Socio & Economic Development</u>				
Socio & Economic Development	Refrigerator (Thusong hall) - replacement	CRR	6 000		
	TOTAL		6 000	-	-
30/20	<u>Revenue Management</u>				
Revenue Management	3x Chairs	CRR	5 000	2 500	
	TOTAL		5 000	2 500	-
30/50	<u>Supply Chain</u>				
Supply Chain	Steel Shelving	CRR	26 565		
Supply Chain	4X Stationary Steel Cupboard	CRR		4 200	4 200
	Total		26 565	4 200	4 200
30/51	<u>Workshop</u>				
Workshop	Toolboxes	CRR			
Workshop	Industrial Wet & Dry Vacuum Cleaner	CRR	4 500		
Workshop	Pneumatic Equipment (Air Tools)	CRR	14 500		
	TOTAL		19 000	-	-
30/60	<u>ICT Unit</u>				
ICT	New PC's	CRR	15 000	50 000	65 000
ICT	New Laptops	FMG	55 500	50 000	50 000
ICT	Replacement PC's	FMG	225 000	340 000	370 000
ICT	Replacement Laptops	CRR	185 000	125 000	280 000

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

ICT	Screens New	FMG	12 500	20 000	12 500
ICT	UPS small (Offices)	CRR	10 000	9 000	15 000
ICT	Rack mount UPS	CRR			16 700
ICT	Smart city project	CRR	2 000 000	2 500 000	2 750 000
ICT	Projectors	CRR	-	7 000	
ICT	External HDD	CRR	8 400	8 800	9 000
ICT	Switch POE	CRR	75 000	-	150 000
ICT	Switch Cabinet (x2)	CRR	-		8 000
ICT	Two Way Radios	CRR	14 000	16 000	15 000
ICT	Plant and machinery - (Small tools)	CRR	2 300	2 600	2 750
ICT	Servers	CRR	220 000	-	300 000
	TOTAL		2 822 700	3 128 400	4 043 950
40/20	<u>Protection Services</u>				
Protection services	Projector & Screen	CRR			20 000
Protection services	Cordless answer set	CRR	1 600		
Protection services	Fencing: Test Yard	CRR	-	100 000	
Protection services	4x Drawers Filing Cabinet (L/L & D/L)	CRR	4 000		
Protection services	10L URN	CRR	5 000		
Protection services	20 Chairs & 20 Tables (replacement)	CRR	20 000	20 000	
Protection services	Container - Social assistance (Disaster management)	CRR			100 000
Protection services	Hands Free Answering Headset	CRR		3 000	
	TOTAL		30 600	123 000	120 000
40/21	<u>Traffic & Law Enforcement</u>				
Traffic & Law Enforcement	Vehicles: x1 Mini-Bus (Law Enforcement)	VEH/FIN	450 000		
Traffic & Law Enforcement	1x Bicycle Trailer (Law Enforcement)	VEH/FIN		150 000	
Traffic & Law Enforcement	1x Roadblock Trailer (Traffic)	CRR		80 000	
Traffic & Law Enforcement	2x Generators (Roadblock & Kiosk Trailers)	CRR		15 000	
Traffic & Law Enforcement	Firearms safe	CRR			
	TOTAL		450 000	245 000	-
40/22	<u>Traffic Licencing</u>				
Traffic Licencing	Buildings - Renovation of reception area (Entrance)	CRR	-		
Traffic Licencing	Note Counter	CRR	5 000	5 000	
Traffic Licencing	Renovating of Vehicle testing area	CRR			
Traffic Licencing	Hydraulic Play Detector plates	Donation			
	Two Way Radios	CRR	25 000	25 000	25 000
	TOTAL		30 000	30 000	2000
40/23	<u>Environmental Services</u>				
Environmental Services	Animal Control project - Fencing etc.	CRR			
Environmental Services	Mobile Animal Dip Bath - trailer	CRR	-		50 000

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

	TOTAL		-	-	50 000
40/30	<u>Housing</u>				
Housing	Chair (x2)	CRR			
Housing	Chair	CRR	3 500		
Housing	Desk	CRR			
	TOTAL		3 500	-	-
40/40	<u>Public Services</u>				
Public services	Office Equipment / Furniture	CRR	10 000	10 000	
	TOTAL		10 000	10 000	-
40/41	<u>Building and Commonage</u>				
Building and Commonage	Air conditioners (Replacement)	CRR	30 000	30 000	
Building and Commonage	Furniture - Community Halls (replacement)	CRR	100 000	100 000	100 000
Building and Commonage	Carpet Extraction Unit	CRR		6 500	
Building and Commonage	Avanza minibus / "Similar" - Cleaning services	E/LOAN	260 000		
	TOTAL		390 000	136 500	100 000
40/42	<u>Parks & Sport Facilities</u>				
Parks & Sport Facilities	MS382 Chainsaw	CRR			
Parks & Sport Facilities	Playpark - Public Open spaces / Outside gyms	CRR	170 000		
Parks & Sport Facilities	Grass machine	CRR	165 000		
Parks & Sport Facilities	1 x FS450 Brush cutter (weed)	CRR		15 000	
Parks & Sport Facilities	Construction - Soccer Field (Napier)	CRR	600 000	600 000	
Parks & Sport Facilities	200 seat Wooden Pavilion - Struisbaai	CRR			
Parks & Sport Facilities	Blower Mower & "Bossie slaner"	CRR	110 000		
Parks & Sport Facilities	Glaskasteel - Ablution facility	CRR			
Parks & Sport Facilities	Goalpost nets - Zwelitsha	CRR	40 000		
Parks & Sport Facilities	Waenhuiskrans (Gym area)	CRR	40 000		
	TOTAL		1 125 000	615 000	-
40/43	<u>Beaches & Holiday resort</u>				
Beaches & Holiday resort	Furniture at Resorts (replacement)	CRR	60 000	50 000	50 000
Beaches & Holiday resort	Ablution facility - Suidstrand	CRR			
Beaches & Holiday resort	Safeguarding of Receptionist area (L Agulhas)	CRR			
Beaches & Holiday resort	Upgrading of Ablution facilities (Resorts / Camping sites)	CRR			
Beaches & Holiday resort	Beach Wheelchair (Blue Flag Beach)	CRR			
Beaches & Holiday resort	Replace vehicle - Waenhuiskrans Resort	E/LOAN		230 000	
Beaches & Holiday resort	Replace vehicle - L'Agulhas Resort	E/LOAN	230 000		
Beaches & Holiday resort	Upgrading of steps at swim area - Bikini Beach	CRR		200 000	240 000
	TOTAL		290 000	480 000	290 000
40/50	<u>Library Services</u>				
Library Services	Renovations Building - Waenhuiskrans Library (Children's area)	LIBRARY			-

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Library Services	Aircon - Struisbaai	LIBRARY		40 000	
Library Services	Fencing Galvanised - Elim	LIBRARY			250 000
Library Services	Extra shelving, furniture Arniston	LIBRARY	15 000		
Library Services	Small fridges Proteem & Klipdale	LIBRARY	6 000		
Library Services	Furniture Hall chairs and tables (Bredasdorp)	LIBRARY	15 000		
Library Services	Aircon Nuwerus	LIBRARY	20 000		
	TOTAL		56 000	40 000	250 000
50/10	<u>Director: Engineering</u>				
Director: Engineering	Chairs / Furniture	CRR	-		
	TOTAL		-	-	-
50/20	<u>Water: Distribution</u>				
Water: Distribution	Replacement old Water Mains	E/LOAN	500 000	500 000	1 500 000
Water: Distribution	FMSG - Bulk Water meters	FMSG			
Water: Distribution	Reservoir and Pump Station Safety [Fencing]	CRR		250 000	250 000
Water: Distribution	Refurbishment of Bredasdorp WTW	CRR		350 000	350 000
Water: Distribution	Water Treatment Instrumentation	CRR	100 000		
Water: Distribution	Replacement of Rising Main in L'Agulhas	E/LOAN	2 500 000		
Water: Distribution	Upgrade Struisbaai Bulk Water Infrastructure	CRR			500 000
Water: Distribution	Replace of L'Agulhas Reservoir	Applied			
Water: Distribution	Upgrade and replace Bulk Water Meters	CRR	60 000	60 000	
Water: Distribution	Grass cutter SB (water plant)	CRR			
	TOTAL		3 160 000	1 160 000	2 600 000
50/30	<u>Sewerage Services</u>				
Sewerage Services	Sewerage scheme SB CBD	CRR			
Sewerage Services	Sewerage Truck	VEH/FIN			
Sewerage Services	Sewerage pipe replacement	CRR	500 000		
Sewerage Services	Refurbishment of Struisbaai Noord Sewer Pump station	CRR		500 000	
Sewerage Services	Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works	CRR	250 000	250 000	250 000
Sewerage Services	Refurbish Sewer Pump station Napier and associated works	CRR	500 000		
Sewerage Services	Replacement Vacuum Tank - CS1577	CRR	100 000		
	TOTAL		1 350 000	750 000	250 000
50/31	<u>Sewerage Services: Treatment</u>				
Sewerage Services: Treatment	Rehab Waste Water Treatment Works	MIG	4 479 373		
Sewerage Services: Treatment	Rehab Waste Water Treatment Works	E/LOAN	24 581 467		
	TOTAL		29 060 840	-	-
50/40	<u>Waste Management</u>				

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Waste Management	Wheelie Bins	E/LOAN			
Waste Management	Wheelie bins	CRR	380 000		
	TOTAL		380 000	-	-
50/41	Solid Waste				
Solid Waste	Compactor Refuse Collection	VEH/FIN	1 800 000		
Solid Waste	8 Ton Truck	VEH/FIN			
Solid Waste	Land Fill Compliance- Stormwater Collection Pond	E/LOAN			
	TOTAL		1 800 000	-	-
50/50	Streets Stormwater				
Streets Stormwater	Bdorp RDP - Upgrade Roads	MIG	4 910 757	9 821 348	11 332 550
Streets Stormwater	Construction Mossel Street Struisbaai	CRR	-	200 000	
Streets Stormwater	Construction Re-unie Street Napier	CRR		600 000	600 000
Streets Stormwater	Construction Viljoen Street Bredasdorp	CRR	-	300 000	
Streets Stormwater	Construction Roux Street Bredasdorp	CRR	500 000		
Streets Stormwater	Stormwater Rand / Sabat str- Bredasdorp	CRR	500 000		
Streets Stormwater	Stormwater - Master pl -Napier	CRR	-		200 000
Streets Stormwater	Storm Water Master pl - SBay	CRR		200 000	250 000
Streets Stormwater	Stormwater Master pl - Bdorp	CRR		500 000	250 000
Streets Stormwater	Stormwater Master pl - Agulhas	CRR			200 000
Streets Stormwater	Reseal of Roads CAM / Master plan	CRR	1 500 000	1 500 000	2 000 000
Streets Stormwater	Struisbay Industrial services (Roads / Stormwater)	E/LOAN	-	-	-
Streets Stormwater	Regravel roads landfill site - SB & WHK	CRR	300 000	300 000	
Streets Stormwater	Rehabilitation of Buitekant Street, Bredasdorp	CRR			2 000 000
Streets Stormwater	Construction of Gazania Crecent, SB	CRR			350 000
Streets Stormwater	2x Paving breakers	CRR	20 000	20 000	
Streets Stormwater	10x Portable Radios	CRR	25 000	25 000	
Streets Stormwater	2x Concrete Mixers	CRR	10 000	10 000	
Streets Stormwater	Barriers and stabilisation Spookdraai	CRR	250 000		
Streets Stormwater	1x Cutter	CRR	20 000		
Streets Stormwater	Rehabilitation of lower Long Street	CRR		750 000	750 000
Streets Stormwater	Informal trading area [Dirkie Uys / Plainstr]	CRR	200 000		
Streets Stormwater	Sidewalks [SBN]	CRR	500 000		
	TOTAL		8 735 757	14 226 348	17 932 550
50/60	Electricity services				
Electricity services	Extend Concrete wash bay surface at store	CRR		50 000	
Electricity services	Master plan *Bredasdorp	E/LOAN		3 660 000	1 380 000
Electricity services	OFFICE FURNITURE - White Boards	CRR	16 000	4 000	
Electricity services	Air conditioners X1	CRR			
Electricity services	Integrated National Electrification Programme	INEP	2 150 000	2 650 000	2 650 000

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Electricity services	Master plan *Struisbaai	CRR		1 630 000	1 060 000
Electricity services	Fluke Multi meters	CRR		6 000	6 300
Electricity services	Quality of Supply Meters	CRR	56 000	112 000	118 000
Electricity services	Diesel bower with pump ans meter 1000L	CRR	69 000		
Electricity services	Generator	E/LOAN			
Electricity services	Generator: Borehole 4-8 Struisbaai including booster pumps and one additional borehole 120KVA	E/LOAN	367 000		
Electricity services	Generator: Borehole 1-3 Struisbaai: 65KVA	E/LOAN	245 000		
Electricity services	Generator: Booster Pumps L'Agulhas: 50KVA	E/LOAN	220 000		
Electricity services	Generator: Boreholes L'Agulhas: 60KVA	E/LOAN	245 000		
Electricity services	Generator: Boreholes Suiderstrand: 25KVA	E/LOAN	135 000		
Electricity services	Generator: Napier Sewer Pumps: 120KVA	E/LOAN	367 000		
Electricity services	Generator: Ou Meule Sewer Pumps: 25KVA	E/LOAN	135 000		
Electricity services	Generator: Bredasdorp Water Treatment Works: 120KVA	E/LOAN	367 000		
Electricity services	Generator: Sewer Pump station 10 Struisbaai: 25KVA	E/LOAN	135 000		
Electricity services	Generator: Mobile: 40KVA	E/LOAN		300 000	
Electricity services	Generator: Mobile: 60KVA	E/LOAN		345 000	
Electricity services	Generator: Tourism Office: 20KVA	E/LOAN		135 000	
Electricity services	Generator: Struisbaai Office: 30KVA	E/LOAN	155 000		
Electricity services	Battery Cable Cutter	CRR		27 000	
Electricity services	Office: Workshop for Superintendents	CRR		32 000	
Electricity services	Thermal Imager	CRR		128 500	
Electricity services	51,5 CAL CAT 4 Switching Suits	CRR		28 000	52 000
Electricity services	Electrification - Informal Set	CRR	129 400	137 800	155 800
Electricity services	Master plan *Napier	CRR		2 132 000	1 219 000
Electricity services	Tools	CRR	8 000	35 000	35 000
Electricity services	Cable Locator	CRR		132 800	
Electricity services	Master plan *L'Agulhas	CRR		400 000	627 000
Electricity services	Change Transformers Minisubs	CRR	535 700	570 500	638 960
Electricity services	Replace Med/Low Volt Overhead lines	E/LOAN	640 900	692 200	775 265
Electricity services	Master plan *Waenhuiskrans / Arniston	CRR		785 000	1 200 000
	TOTAL		5 996 000	13 992 800	9 917 325
50/61	Electricity Services: Street Lights				
Electricity Services: Street Lights	Street Lights - New	CRR	332 946	372 833	408 476
Electricity Services: Street Lights	EEDSM LED Streetlights / Projects	EEDM			
	TOTAL		332 946	372 833	408 476
50/70	Building Control				
Building Control	High Back Chair	CRR	2 600		
Building Control	Cupboard	CRR	3 300		

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

	TOTAL		5 900	-	-
50/71	Air Quality				
Air Quality	Air Quality Measuring equipment	CRR			
Air Quality	Sensors (replacement)	CRR	60 000	60 000	
Air Quality	Noise measuring equipment	CRR	10 000	10 000	
	TOTAL		70 000	70 000	-
	TOTAL		58 194 508	35 886 581	35 991 501
	FUNDING SOURCES				
	Internal Funding - CRR	CRR	10 972 011	16 453 033	17 671 186
	Library Grant	LIBRARY	56 000	40 000	250 000
	External Loans	E/LOAN	31 083 367	5 862 200	3 655 265
	Vehicle Financing (borrowing)	VEH/FIN	2 250 000	150 000	-
	Municipal Infrastructure Grant	MIG	9 390 130	9 821 348	11 332 550
	Western Cape Drought Support grant	WCDS	-	-	-
	Integrated National Electrification Grant	INEP	2 150 000	2 650 000	2 650 000
	Energy Efficiency Demand Side Management	EEDM	-	-	-
	Financial Management Grant	FMG	293 000	410 000	432 500
	Provincial Support grant (Smart City)	WCFSG	-	-	-
	Provincial Support grant (RSEP)	RSEP	2 000 000	500 000	-
	TOTAL		58 194 508	35 886 581	35 991 501
	-				
	Internal sources		10 972 011	16 453 033	17 671 186
	National allocations		11 833 130	12 881 348	14 415 050
	Provincial allocations		2 056 000	540 000	250 000
	External funding		33 333 367	6 012 200	3 655 265
	Applying for funding		-	-	-
			58 194 508	35 886 581	35 991 501

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

ANNEXURE A1: WARD 1: ELIM

5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1.1	CCTV cameras	Elim	1
1.2	Job creation through rural development (e.g. 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 (AMEND)

NO	NEED	TOWN / AREA	WARD
1	CCTV cameras (Entrances and exits of towns)	Napier	1
2	Upgrading of roads	Napier	1
3	Sewer system must be upgraded	Napier	1
4	Storm water drainage – Eskom	Napier	1
5	Bus stops	Napier	1
6	Youth centre	Napier	1
7	Indoor toilets for the elderly	Napier	1
8	Speed bumps (Smythe, Roos, Wes, Leeubekkie, Joseph, Hertzog, Geelstreets)	Napier	1
9	Public toilets	Napier	1
10	Job creation through rural development (e.g. Tanning / Recycling / Clothing project / Agri hub / School of Skills). CWP/EPWP programmes at land fill site.	Napier	1
11	Taxi ranks / stops (at cemetery)	Napier	1
12	Street lights at Station street	Napier	1
13	Fire services (have something in place in outer towns - takes too long for Fire services to get to other towns and set up)	Napier	1

ANNEXURE A2: WARD 2: BREDASDORP AND KLIPDALE (AMEND)

NO	NEED	TOWN / AREA	WARD
1	Tarring of streets (all 5 streets in Klipdale) and access road to Carolineville	Klipdale	2
2	Indoor bathrooms in Duinelaan and private toilets in Rivier street and Queenstown	Bredasdorp	2
3	Access bridge for cars Golf / Baatjes streets	Bredasdorp	2
4	New Primary school	Bredasdorp	2
5	Housing	Klipdale	2
6	Housing	Bredasdorp	2

ANNEXURE A3: WARD 3: BREDASDORP (AMEND)

NO	NEED	TOWN / AREA	WARD
1	Subsidised public transport	Bredasdorp	3
2	Satellite library	Bredasdorp	3
3	Home for people with disabilities	Bredasdorp	3
4	Tarring of all gravel roads	Bredasdorp	3
5	Upgrading of sidewalks	Bredasdorp	3
6	Upgrading of front porch of Nelson Mandela hall (Memory wall, etc)	Bredasdorp	3
7	Upgrading of Oppie Koppie houses	Bredasdorp	3
8	Multi-purpose recreation park	Bredasdorp	3

ANNEXURE A4: WARD 4: BREDASDORP AND PROTEM (AMEND)

NO	NEED	TOWN / AREA	WARD
1	Upgrading of old water and sewer systems (Viljoen, Du Toit, Kloof and Dorpsig streets)	Bredasdorp	4
2	Upgrading of sidewalks at Suideroord	Bredasdorp	4
3	Eradication of alien plantation in water absorbed area	Bredasdorp	4
4	CCTV cameras at town entrances	Bredasdorp	4
5	Upgrading of the road on way to Swellendam until the railway as well as the road to Struisbaai.	Bredasdorp	4
6	Tarring /Paving of last portion of Viljoen Street	Bredasdorp	4
7	Tarring /Paving of last portion of Roux street	Bredasdorp	4
8	Youth development (Life skills programmes and recreation facilities for the youth in existing halls)	Protem	4
9	Sustainable feeding scheme and vegetable gardens at schools	Bredasdorp	4
10	Speedbumps	Bredasdorp	4
11	Vegetable tunnels	Protem	4
12	Beautification of town entrances. Upgrading of Long- and Church streets' sidewalks	Bredasdorp	4
13	Safety at playparks	Bredasdorp	4
14	Youth facilitator	Bredasdorp	4
15	4-way stop at Bond street junction	Bredasdorp	4
16	Extension of the library for recreation purposes	Protem	4
17	Upgrading of the Glaskasteel Sportsground to accommodate an exclusive cricket field	Bredasdorp	4

ANNEXURE A5; WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND (AMEND)

NO	NEED	TOWN / AREA	WARD
1	Job creation	Whole ward	5
2	Upgrade refuse site (visual impact, capacity for garden refuse, no shelter, road)	Whole ward	5
	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
3	Youth development (Facility / Activities (Rooms for computers and ECD facilities))	Whole ward	5
4	Upgrade road to Struisbaai North Caravan Park	SBN	5
5	CCTV Cameras	Whole ward	5
6	Upgrade Duiker Street Parking (look at area as a whole)	SB	5
7	Water borne sewerage in phases starting with - Struisbaai CBD	SB	5
8	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
9	Boat park	Boat Park	5
10	Additional public toilets in Suiderstrand	SS	5
11	Upgrade road - Kwikkie Street (tar)	SB	5
12	Upgrading of campsite - Stinkbaai (additional electric points)	LA	5
13	Expansion of the municipal building - year 3/4	Struisbaai	5
14	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
15	Upgrade pavements: Priorities: Dolphin Ave, Rondomskrik, 1st-7th Ave (and kerbs)	SB /SBN	5
16	Construction of storm water system according to master plan. Priorities: Wessel str, Industrial area, SBN	Whole ward	5
17	Upgrade beautify town entrance / pavements and streets	Whole ward	5
18	Upgrade water network (improve quality and increase capacity - holiday season and future development)	Whole ward	5

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

19	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
20	Public transport - LÁgulhas to Bredasdorp	Whole ward	5
21	Traffic count (in and out of season) - Main Road and Marine Drive	Struisbaai	5
22	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
23	Broadband access limited - hotspot - (marketing)	Whole ward	5
24	Education - Fencing and general safety of schools	SBN	5
25	Harbour slipway	SB	5

ANNEXURE A6: WARD 6: BREDASDORP AND ARNISTON (AMEND)

NO	NEED	TOWN / AREA	WARD
1	Identifying of land for development of low-income housing projects	Arniston	6
2	Community Hall	Bredasdorp	6
3	Upgrading sidewalks in whole ward Paving of Steenbras, Geelstert, Krans streets)	Bredasdorp / Arniston	6
4	Playparks (Outdoor gym)	Bergsig / Selfbou	6
5	Upgrading of Community Hall – Acoustics and kitchen.	Arniston	6
6	Taxi shelters in ward 6 (Ward committee will identify)	Bredasdorp/ Arniston	6
7	Bridge to connect Duine Avenue with Baatjes street for cars (next to New Apostolic Church)	Bredasdorp	6
8	Avail commonage land for agricultural projects	Bredasdorp / Arniston	6
9	Business Hub	Arniston / Bredasdorp	6
10	Bridge to connect Long street with Fabrieksweg	Bredasdorp	6
11	New primary school for Xhosa and Afrikaans languages (Bell street)	Bredasdorp	6
12	Subsidised public transport	Bredasdorp / Arniston	6
13	Upgrading of sports field and New Pavilion	Arniston	6
14	Satellite Police station	Arniston	6
15	Extension of Clinic at Arniston	Arniston	6
16	Development and cleaning of picnic areas	Arniston	6
17	Skips to be placed in community to alleviate illegal dumping	Arniston	6
18	Land for petrol station	Arniston	6
19	Rehabilitation centre for drug addicts and alcoholics	Bredasdorp	6
20	Upgrading of parking area at Roman beach	Arniston	6
21	Development of fishing trade (Abalone and Fish farms)	Arniston	6
22	Speed bumps needed in Kassies Baai	Arniston	6
23	Avail more ambulances to our area (Cape Agulhas)	Bredasdorp	6
24	Boardwalk from Roman Beach to Cave - Route to cave – unsafe and poorly signposted	Arniston	6
25	Storm water Uys street*	Arniston	6
26	Swimming pool	Bredasdorp	6

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

ANNEXURE B: DRAFT TOP LAYER SDBIP (AMENDMENT)

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
T1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2021 in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	1.00%	All	Report from financial system	1.00%	0.00%	0.00%	0.00%	1.00%
T2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP for 2020/21 by 30 June 2021 {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	85.00%	All	Quarterly Internal Audit progress report to the MM and Audit Committee	81.10%	10.00%	30.00%	50.00%	85.00%
T3	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June 2021	Number of FTE's created	100	All	Provincial report issued	118	0	0	0	100
T4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's	Number of people from employment equity target groups employed in vacancies that arise in the three highest	1	All	Letter of appointment	1	0	0	0	1

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
				approved employment equity plan for 2020/21	levels of management								
T5	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Host a local economic development summit to promote the Cape Agulhas Municipal Area by 30 September 2020	Number of Tourism / LED summits held	1	All	Attendance register	0	1	0	0	0
T6	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of formal residential properties which are billed for water	8 805	All	Report generated from the financial system	8 805	8 805	8 805	8 805	8 805
T7	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	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 2021	Number of formal residential properties which are billed for electricity or have pre- paid meters (Excluding Eskom areas)	8 904	All	Report generated from the financial system	8 904	8 904	8 904	8 904	8 904
T8	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic	Number of residential properties which are billed for sewerage	8 982	All	Report generated from the financial system	8 982	8 982	8 982	8 982	8 982

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
				tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021									
T9	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of formal residential properties which are billed for refuse removal	8 960	All	Report generated from the financial system	8 960	8 960	8 960	8 960	8 960
T10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the 2020/21 financial year	Number of formal Households receiving free basic water	8 805	All	Report generated from the financial system	8 805	8 805	8 805	8 805	8 805
T11	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the 2020/21 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 001	All	Report generated from the financial system on registered indigents.	3 001	3 001	3 001	3 001	3 001
T12	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the 2020/21 financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3 001	All	Report generated from the financial system on registered indigents.	3 001	3 001	3 001	3 001	3 001
T13	Municipal Financial	To improve the financial viability of the	To provide effective financial, asset	The percentage of the municipality's capital budget	% of the municipal	95.00%	All	Report generated from the	95.48%	5.00%	40.00%	75.00%	95.00%

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
	Viability and Management	Municipality and ensure its long term financial sustainability	and procurement management	actually spent on capital projects by 30 June 2021 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	capital budget spent			financial system					
T14	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% Debt to Revenue	15.00%	All	Annual Financial Statements and calculation sheet	11.06%	15.00%	15.00%	15.00%	15.00%
T15	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services) (Target is maximum)	% Service debtors to revenue	10.00%	All	Annual Financial Statements and calculation sheet	0.27%	0.00%	0.00%	0.00%	10.00%
T16	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional	Cost coverage	2.5	All	Annual Financial Statements and calculation sheet	3.66	0	0	0	2.5

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
				Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl									
T17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June 2021 $\{(\text{Gross Debtors opening Balance} + \text{Billed Revenue} - \text{Gross Debtors closing Balance} - \text{Bad Debts Written Off}) / \text{Billed Revenue}\} \times 100\}$	% debtors payment ratio achieved	96.00%	All	Annual financial statements and calculation sheet	96.50%	96.00%	96.00%	96.00%	96.00%
T18	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June 2021	% of 2019/20 project budget spent	95.00%	All	Report generated from the financial system	95.00%	5.00%	40.00%	70.00%	95.00%
T19	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December 2020	Number of beaches for which full blue flag status is achieved.	1	5	Full Blue flag status certificate	1	0	1	0	0
T20	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Spend 95% of the total approved management services capital budget by 30 June 2021	% of management services budget spent	95.00%	All	Report generated from the financial system	86.45%	5.00%	40.00%	70.00%	95.00%
T21	Good Governance	To ensure good governance	To create a culture of good governance	Revise the Human Settlement Plan, which includes the	Revised Human Settlement Plan	1	All	Agenda of Council meeting	1	0	0	0	1

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
	and Public Participation			provision of serviced erven and submit to Council by 30 June 2021	submitted to Council			where revised plan is submitted.					
T22	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019	Number of youth summits held	1	All	Attendance register of participants	0	0	1	0	0
T23	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Submit quarterly reports to the Management Services Portfolio Committee on the activities of the Community Police Forums in all towns	Number of reports submitted	4	All	Agenda of Portfolio Committee agendas	0	1	1	1	1
T24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Submit a report on the deferred housing ownership programme to the Management Services Portfolio Committee by 30 March 2020	Number of reports submitted	1	All	Agenda of the management Services Portfolio Committee	0	0	0	1	0
T25	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent by 30 June 2021 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	95.00%	All	Report from financial system	97.00%	5.00%	35.00%	85.00%	95.00%
T26	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent by 30 June 2021 {(Actual expenditure divided by the total	% of refuse removal capital budget spent	95.00%	All	Report from financial system	95.00%	5.00%	40.00%	70.00%	95.00%

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
		term financial sustainability		approved refuse removal capital budget) x 100}									
T27	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent by 30 June 2021 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95.00%	All	Report from financial system	77.28%	5.00%	40.00%	70.00%	95.00%
T28	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	15.00%	All	Annual Financial Statements, monthly water balance and calculation sheet	13.80%	15.00%	15.00%	15.00%	15.00%
T29	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95.00%	All	Lab results	95.00%	95.00%	95.00%	95.00%	95.00%
T30	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2020/21 financial year	% average compliance of the quarterly waste water test results	65.00%	All	Lab results	62.02%	65.00%	65.00%	65.00%	65.00%

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
T31	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 6.5% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	8.00%	All	Monthly account from Eskom, Report from the financial system and SYNTEL installations statistic report and sales statistics report	8.00%	8.00%	6.50%	8.00%	8.00%
T32	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the electricity capital budget spent by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent	95.00%	All	Report from financial system	92.56%	5.00%	40.00%	70.00%	95.00%
T33	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June 2021	% of 2019/20 project budget spent	95.00%	3	Report from financial system	0.00%	0.00%	0.00%	35.00%	95.00%
T34	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Spent 95% of the available budget (grant) for the implementation of the RSEP/ VPUU Programme by 30 June 2021	% of 2019/20 project budget spent	95.00%	2	Report from financial system	0.00%	5.00%	40.00%	70.00%	95.00%

Quarterly targets to be revised and aligned with the procurement plan prior to submission to the Mayor.

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LIST OF ACRONYMS AND ABBREVIATIONS

ACVV	Afrikaanse Christelike Vroue Vereniging
AH	Agri-hub
Ald	Alderman / Alder woman
ANC	African National Congress and Tourism
AQA	Air Quality Act (39 of 2004)
AQMP	Air Quality Management Plan
ART	Anti-retroviral treatment
B2B	Back to basics
BCMS	Business Continuity management systems
BCO	Building Control Officer
BD	Bredasdorp
CAM	Cape Agulhas Municipality
CAMAF	Cape Agulhas Advisory Forum
CAT	Cape Agulhas Tourism
CBA	Critical Biodiversity Areas
CBO	Community Based Organisation
CCT	City of Cape Town
CCTV	Closed Circuit Television
CETA	Construction Sector Education and Training Authority
CFO	Chief Financial Officer
CGE	Commission of Gender Equality
CLLLR	Councillor
CML	Coastal Management Lines
COBIT	Control objectives for Information Technology
COGTA	Cooperative Governance and Traditional Affairs
COS	Council of Stakeholders
COSO ERM	Committee of sponsoring Organizations: Enterprise Risk Management
CPF	Community Police Forum
CPI	Consumer price index
CRDP	Comprehensive Rural Development Programme
CRO & CAE forum	Chief Risk Officer and Chief Audit Executive Forum
CRO	Chief Risk Officer
DA	Democratic Alliance
DEADP	Department of Environmental Affairs & Development Planning
DEDAT	Department of Economic Development
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DOA	Department of Agriculture
DORA	Division of Revenue Act
DPLG	Department of Local Government

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

DRD&LR	Department of Rural Development and Land Reform
DTPW	Department of Transport and Public Works
EAP	Economically Active Population
EDP	Economic Development Partnership
EIA	Environmental Impact Assessment
EMS	Emergency services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FARMCO	Cape Agulhas Fraud and Risk Management Committee Charter
FET	Further Education and Training
FLISP	Finance Linked Individual Subsidy Programme
FPSU	Farmer Production Support Unit
FTE	Full time work equivalent
GCIS	Government Communications Information Systems
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Region
GDS	Growth and development Summit
GRAP	Generally Recognised Accounting Standards
HODs	Head of Departments
HR	Human Resources
IDP	Integrated Development Plan
IRDPA	Integrated Residential Development Programme
ITC	Information Technology Communication
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KAPCO	Kaap Agulhas People's Civic Organisation
KPA	Key Performance Areas
KPI	Key Performance Indicator
LA	L'Agulhas
LAB	Local Action for Biodiversity
LAN	local area network
LBPL	lower-bound poverty line
LED	Local Economic Development
LG	Local Government
LGSETA	Local Government Sector Education and Training
LSEN	Learners with special education needs
LTFP	Long-term financial plan
LUMS	Land use management system
LUPA	Land use Planning Act
M&E	Monitoring and evaluation
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MOU	Memorandum of Understanding

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
mSCOA	Municipal Standard Charter of Accounts
MTSF	Medium Term Strategic Framework
NARYSEC	National Rural Youth Service Corps
NDP	National Development Plan
NEM: AQUA	National Environmental Management: Air Quality Act
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa
NGO	Non-governmental organisation
NHW	Neighbourhood watch
NPO	Non-profitable organisation
ODM	Overberg District Municipality
OHS	Occupational Health and safety
OTR	Overberg Test Range
PACA	Participatory Appraisal of Competitive Advantage
PAIA	Promotion of Access to Information Act
PHP	People's Housing Programme
PLAS	Pro-active Land Acquisition Strategy
PMS	Performance Management System
PPP	Public Private Partnership
PR	Proportional Representation
PSDF	Provincial Spatial Development Framework
PSO	Provincial Strategic objective
PT	Provincial treasury
RDP	Reconstruction and Development Programme
REID	Department of Rural Enterprise and Infrastructure Development
RETM	Rural Economic Transformation
RO	Reverse Osmosis
RSA	Republic Of South Africa
RUMC	Rural Urban Market centre
SALGA	South African Local Government Association
SANBI	South African National Biodiversity Institute
SANPARKS	South African National Parks
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SEDF	Spatial and Economic Development
SEFA	Small Enterprise Finance Agency
SLA	Service Level Agreement

AMENDMENTS TO THE DRAFT INTEGRATED DEVELOPMENT PLAN 2020/21

SMME	Small, Micro, Medium Enterprises
SO	strategic objective
SOE	State owned enterprise
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
STR	Small Town Regeneration
SWOT	Strengths, Weaknesses, Opportunities, Threats
UISP	Upgrading of Informal Settlements Programme
VIP	Ventilated pit latrine
WAN	Wide area network
WCED	Western Cape Department of Education
WCG	Western Cape Government
WHK	Waenhuiskrans
WSDP	Water Services Development Plan
WWTW's	Waste Water Treatment Works