

# CAPE AGULHAS MUNICIPALITY REVISED DRAFT IDP 2016/17



4TH REVIEW OF 2012-2016 IDP

Adopted: 17/03/2016

Council Resolution: 40/2016

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

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## FOREWORD BY EXECUTIVE MAYOR



Cape Agulhas Municipality is one of the smaller municipalities in South Africa, but is regarded as a high performing organisation that puts its people first.

As a pro-poor municipality we have made significant strides towards the Millennium Development Goals. We are proud to be able to claim that no households in our area are without the minimum standards of basic services. With limited resources, historical backlogs and imbalances, this is a significant achievement.

Municipalities are judged by their effectiveness in meeting the basic needs of our citizens and how we align multi-faceted social and economic elements to improve the quality of lives of our people in a sustainable manner. With limited resources and increasing needs, we need everyone to step up and take responsibility for our environment, economy, social challenges and future.

A key challenge in service delivery and development is the lack of cohesion between public and private sectors, NGO's and organised business. If growth and innovation are to be fostered, we need to unite around commonalities. The time has come for meaningful collaboration, for setting aside our differences and finding ways we can support each other and improve on service delivery. We need less negative sentiment and more positive actions. And we need all of our efforts to be transparent.

This is what integrated development is all about. Hailed as a community's master plan that directs where, when and how public representatives get to spend citizens' money, its objective is to not only provide quality, sustainable services, but to improve quality of life. We have to create an environment conducive of allowing each individual to reach his or her full potential and guarantee a dignified way of life. By connecting people, government departments, NGO's and organised business via the integrated development process, we create new possibilities.

Cape Agulhas Municipality is doing very well in delivering water, electricity, sanitation and refuse removal but despite the delivery achievements, it is clear that much needs to be done to support and educate implementation of local government's mandate for delivery. It is therefore important to understand where we are, where we could be and what needs to be done to improve performance. The Back-to-Basics Strategy was announced by the National Minister for Local Government, and its main objective is to improve municipal service delivery. The following indicators were developed for municipalities to measure their performance:

Put people and their concerns first and ensure constant contact with communities through effective public participation platforms;

- Create conditions for decent living by consistently delivering municipal services to the right quality and standards;
- Be well governed and demonstrate good governance and administration, cut waste, spend public funds prudently, hire competent staff, ensure transparency and accountability;
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities;
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time we need a collective effort and unity of purpose and partnership with leaders in local, provincial and national government. We call on our residents to be partners with us in this change. Let us go forward together and build the developmental municipality that our people deserve.

If we do this right, the Integrated Development Plan (IDP) as you will find it in the following pages, becomes more than just a compliance activity and impossible dream. It becomes a way of life for each and every politician, official, business person, government department and citizen.

With this IDP our stakeholders, partners and community guide the Municipality to meet the development responses of our people. We are committed to plan our service delivery, governance and developmental priorities with our communities and not for them and thus we encourage you to take the time to interact with the document so that it can truly become a shared vision and commitment.

Finally, I would like to thank the residents of CAM, the Council and officials, as well as all stakeholders and interest groups for the input they have made during the finalization of this IDP document.

**ALDERMAN RICHARD G MITCHELL**

**EXECUTIVE MAYOR**

## FOREWORD BY MUNICIPAL MANAGER



The IDP of a council is the principle strategic planning instrument which must guide and inform all planning and development, decisions in the municipality. It binds the municipality in the execution of its executive and administrative authority in terms of its constitutional powers and functions.

It then makes sense that the annual budget of a municipality needs to be developed and approved in response to and be intricately linked to the IDP. With this IDP revision, which is the last revision for the current term of council, the Municipality has strived once again to ensure that the real needs of its constituents will inform the budget. Experience has once again shown that participation in the IDP and Budget processes of the Municipality is weak. It is my opinion that the Municipality must explore different and more effective means of ensuring public participation. The Municipality has however strived to ensure, within the limits of the budget, that the input from the community was taken into account with the approval of projects.

You will also find that capital projects are mostly limited to grant funded revenue and to a lesser extent from own revenue when compared to previous years. This was done deliberately to ensure that council starts building its reserves in an attempt to address future financial viability. We also need to move away from creating so-called “wish-lists” and the Mayor was quite clear in his Imbizo’s on this matter and that we need to be realistic in terms of future planning. It is however, my view, that even within the financial constraints and in a challenging economic climate, we will succeed to realistically implement the outcomes of the IDP.

Stakeholders in this IDP process include the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This 3rd Generation IDP highlights the following fundamental aspects:

- **Chapter 1** gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Cape Agulhas Municipality with the programmes of the broader district, provincial and national context.
- **Chapter 2** provides the reader with an overview of the different structures that govern the Municipality. It gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality.
- **Chapter 3** provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on the development situation.
- **Chapter 4** focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass roots level.
- **Chapter 5** provides the linkage between the IDP and the budget of Cape Agulhas Municipality.

**DEAN O’NEILL**

**MUNICIPAL MANAGER**

CLOSE-OUT REPORT



The Constitution commits government to take reasonable measures, within its available sources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning in the form of an Integrated Development Plan (IDP), to ensure that it achieves the objectives as set out in the Constitution.

Cape Agulhas Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council have adopted the following strategic objectives which are aligned to the National Key Performance Areas (KPA's) for Local Government:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES
Institutional Transformation and Organisational Development	1. Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training
Provision of Infrastructure for Basic Service Delivery	2. Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. 3. Provision of quality basic services such as water, electricity, refuse removal and sanitation
Economic Development	4. 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 to ultimately create decent job opportunities
Financial Viability	5. To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality 6. Prepare a budget and exercise effective asset management over the resources of the municipality
Good Governance	7. To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations 8. Promote service excellence and a corruption free environment



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Human Development	9. To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods
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The following table illustrates the progress made during the past five years on the strategic objectives that were set by Council.



CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<b>OBJECTIVE</b>	<b>1. Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training</b>
<b>STRATEGIES</b>	<b>FUNCTIONAL AREAS AND PROGRESS TO DATE</b>
<ul style="list-style-type: none"> <li>➤ Improvement of internal capacity of the municipality by dealing effectively with personnel matters</li> <li>➤ The development of a credible Integrated Development Plan</li> <li>➤ The development and implementation of updated systems and policies</li> <li>➤ The delivery of general services within the municipality that will promote the day-to-day functionality of the municipality</li> <li>➤ Comprehensive communication strategy</li> <li>➤ Language policy</li> </ul>	<p style="text-align: center;"><b>Human Resource management</b></p> <ul style="list-style-type: none"> <li>✓ Organisational structure reviewed;</li> <li>✓ TASK was implemented;</li> <li>✓ HR Strategy Project rolled out;</li> <li>✓ Implementation of an electronic leave system;</li> <li>✓ Appointment of an Occupational Health and Safety Officer;</li> <li>✓ CAM's personal development plans implementation via the Workplace Skills Plan;</li> <li>✓ Anene Booysen Skills Development Programs made available to communities (Women, Youth &amp; unemployed);</li> <li>✓ LG SETA ( Artisan training);</li> <li>✓ Construction of the Anene Booysen Skills centre building;</li> <li>✓ Better office accommodation and a decent work environment;</li> </ul> <hr/> <p style="text-align: center;"><b>Performance Management</b></p> <ul style="list-style-type: none"> <li>✓ The Municipality received a clean audit on performance for 2013/14 and 2014/15;</li> <li>✓ Individual performance management has been cascaded down to the lowest levels;</li> </ul> <hr/> <p style="text-align: center;"><b>Service Delivery and Budget Implementation Plan</b></p> <ul style="list-style-type: none"> <li>✓ The Municipality measures its performance in accordance with a Top layer and Departmental SDBIP;</li> <li>✓ SDBIP's are updated monthly;</li> <li>✓ SDBIP evidence is collated and audited.</li> <li>✓ Reporting on the SDBIP is done quarterly, at mid- year and annually in accordance with the MFMA and Circular 13.</li> </ul> <hr/> <p style="text-align: center;"><b>Integrated Development Planning</b></p>

	<ul style="list-style-type: none"> <li>✓ Draft and final IDP revisions have been compiled annually within the time frames prescribed by Provincial guidelines and legislation.</li> <li>✓ Provincial assessments of our IDP reveal that our IDP's are credible and implementable.</li> <li>✓ Appointment of a Manager to oversee the process;</li> </ul>
	<p><b>Information Technology</b></p>
	<ul style="list-style-type: none"> <li>✓ Upgrading of physical infrastructure – upgrading of network at main building and all other buildings;</li> <li>✓ Network printers – new printers to all sites to increase availability of printing services and reduce expenditure;</li> <li>✓ ICT Steering Committee was established;</li> <li>✓ ICT governance policies approved;</li> <li>✓ ICT Strategy was drafted;</li> <li>✓ Grew from 8 sites to 26 sites;</li> <li>✓ Telephone system was changed to ensure financial savings;</li> </ul>
	<p><b>Legal Administration</b></p>
	<ul style="list-style-type: none"> <li>✓ The Western Cape Province is funding an investigation regarding Shared Legal services;</li> </ul>
	<p><b>Disaster Management</b></p>
	<ul style="list-style-type: none"> <li>✓ Cape Agulhas Municipality rendered a continuous disaster management function to the community during the five year period. A good working relationship exists between us as local municipality disaster management and Overberg District Municipality who assist with the function on a shared service basis.</li> </ul>
	<p><b>Traffic and Law-Enforcement</b></p>
	<ul style="list-style-type: none"> <li>✓ Numerous appointments have been made in the Protection Services Department:- 2 Senior Traffic/Law Enforcement Officers, 5 Traffic/Law Enforcement Officers and 2 Examiners of Drivers Licences</li> <li>✓ The department also bought 7 enforcement vehicles during five year period to improve the safety and security through visible policing.</li> </ul>

- ✓ A mobile speed enforcement function is being implemented on selected roads in our area to curb excessive speeding and minimize accidents.
- ✓ A community safety youth project was rolled out in 2015 which accommodates 15 unemployed matriculants. They are employed as EPWP Law Enforcement Officers to help with crime prevention in the Municipal Area. They are currently funded by the Western Cape Province: Department Community Safety

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**Effective communication with internal and external stakeholders**

- ✓ The Municipality was rated as good in the Provincial Social Media Audit which was done in 2015;
- ✓ A monthly newsletter, the Kammetjie is distributed to all personnel;
- ✓ A quarterly external newsletter is distributed to all residents;
- ✓ The Municipality has a bi-weekly slot on the local radio station which it uses to broadcast "Municipal Matters"
- ✓ The Municipality has a data base of email addresses and sends out regular "newsflashes"
- ✓ The Municipality has an SMS data base which it uses to keep the community informed and also makes extensive use of social media;
- ✓ The Municipality is upgrading its website as part of the Provincial Website Re-development Programme;

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**Uphold the principles of Batho Pele & Client services**

- ✓ Client services unit established;
- ✓ Centralised complaint system;
- ✓ Community survey done by UWC in Cape Agulhas area;
- ✓ Client service charter developed (infrastructure services);

**2. PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY**

<b>OBJECTIVE</b>	<p><b>2. Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements.</b></p> <p><b>3. Provision of quality basic services such as water, electricity, refuse removal and sanitation.</b></p>
<b>STRATEGIES</b>	<b>FUNCTIONAL AREAS AND PROGRESS TO DATE</b>
<ul style="list-style-type: none"> <li>➤ <b>To deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements</b></li> <li>➤ <b>Sustainable management and planning of water resources for the provision and purification of water</b></li> <li>➤ <b>Provision and upgrading of sanitation and sewerage</b></li> <li>➤ <b>Provision and upgrading of refuse removal and solid waste services</b></li> <li>➤ <b>Provision and upgrading and maintenance of roads and streets</b></li> <li>➤ <b>Provision and upgrading and maintenance of storm water</b></li> <li>➤ <b>Provision and upgrading and maintenance of pavements</b></li> </ul>	<p style="text-align: center;"><b>Housing and Integrated Human Settlements</b></p> <p>To address the housing backlog in Cape Agulhas Municipality the following housing development projects have been completed:</p> <ul style="list-style-type: none"> <li>✓ 251 Low cost houses in Bredasdorp ( Bergsig) 2010/2011;</li> <li>✓ 184 Low cost houses in Bredasdorp ( Simunye) 2011/2012;</li> <li>✓ 168 Low costs houses in Bredasdorp ( Zwelitsha) 2012/2013;</li> <li>✓ 47 Serviced plots for non-qualifiers in Bredasdorp 2012/2013;</li> <li>✓ 67 Low cost Houses in Arniston 2012/2013;</li> <li>✓ 111 Low cost houses in Struisbaai 2014/2015;</li> <li>✓ 40 Low cost houses in Struisbaai 2014/2015;</li> <li>✓ 139 Low costs houses in Bredasdorp under the Upgrading of Informal Settlement Programme (UISP) in Zwelitsha Informal Settlements 2014/2015;</li> <li>✓ Stage 2 UISP programme in Napier Informal Settlements – additional shared services were installed;</li> <li>✓ There are currently 3429 applicants or potential beneficiaries on the housing waiting list and the list is showing a small decline;</li> </ul>
<ul style="list-style-type: none"> <li>➤ <b>Sustainable and affordable management of electricity distribution in all major towns and rural areas</b></li> <li>➤ <b>The delivery of general services in the area to promote social and economic development</b></li> </ul>	<p style="text-align: center;"><b>Town planning &amp; Building services</b></p> <ul style="list-style-type: none"> <li>✓ SPLUMA &amp; LUPA</li> <li>✓ Planning by-law</li> <li>✓ Farm survey</li> <li>✓ Air Quality Management Officer appointed</li> <li>✓ Electronic distribution, presenting and storing of building plans</li> <li>✓ GIS system and appointment of officer</li> </ul>

- ✓ Shared service agreement with ODM

**Maintenance of public open spaces /facilities**

- ✓ Two thousand trees were planted;
- ✓ Construction of the Thusong centre;
- ✓ Construction of the Safe house, phase 1;
- ✓ Upgrading of Welverdiend-, Arniston- and Napier libraries and extension at Struisbaai library;

**Maintenance of beaches and holiday resorts**

- ✓ Construction of ablution facilities at Nostra;
- ✓ Ablution facilities at Duiker street, Struisbaai for blue Flag status;

**Maintenance of graveyards**

- ✓ Installed a suction-pump at Napier cemetery
- ✓ Constructed a memorial wall in Napier

**Provision and maintenance of sport fields and ablution facilities**

- ✓ Ablution facilities and fencing of Bredasdorp and Napier cemeteries in 2016/17;
- ✓ Construction of 51 bathrooms in Cape Agulhas;
- ✓ New soccer- and netball field in Zwelitsha;
- ✓ Upgrading of Napier sport complex;
- ✓ M.O.A for Sports academy at Glaskasteel;

**Provision and purification of water services and facilities**

- ✓ Sources development; New Boreholes Struisbaai, Napier, Bredasdorp;
- ✓ Water quality:
  - ✓ Spanjaardskloof new ultrafiltration plant;
  - ✓ Microfiltration of Arniston and Suiderstrand drinking water;
  - ✓ Rehabilitation of Bredasdorp water purification plant;
  - ✓ Upgrades at Napier water purification plants;
- ✓ Bulk Water Pipelines:
  - ✓ Waterline from L' Agulhas to Struisbaai;
  - ✓ Upgrade water supply to Struisbaai North;
  - ✓ Upgrade waterline to Protem;
  - ✓ Upgrade bulk reservoir pipeline at Napier reservoirs;
- ✓ Water Storage;
  - ✓ New reservoirs Struisbaai (1,5Megaliter) & Napier (1 MI);
- ✓ Replacement of midblock waterlines (yearly for past 5 years) in Bredasdorp;
- ✓ Re-establishing of the Napier "leivoor" system;
- ✓ Technical assistance to Elim in respect of water services;
- ✓ Provision of 100% drinking water quality (SANS 0241) to all Towns;
- ✓ Re-establishing water service with-in 2 hours after breakdown;
- ✓ 100% drinking water provision to all households 0% backlogs;

**Provision and upgrading of sanitation services and facilities**

- ✓ ABS toilet project in Informal areas Bredasdorp, Napier, Struisbaai, Protem, Klipdale (new toilets & maintenance);
- ✓ Arniston and Struisbaai connecting of septic tanks to pipe network including pump stations and linking to waste water treatment works (WWTW);
- ✓ New waste water treatment works Struisbaai;
- ✓ Upgrading of old sewer pipelines Struisbaai North;
- ✓ Additional pond and irrigation Napier waste water treatment works;

- ✓ Purchasing of standby 3 x generators;
  - ✓ Purchasing of Sewer Truck, work fleet vehicles, trailers, etc;
  - ✓ Irrigation of sports field with grey water from WWTW Bredasdorp;
- Roads and storm water;**
- ✓ Glaskasteel roads for soccer fan parks;
  - ✓ Lang street upgrade (±R20 million) and resurfacing on EPWP principles;
  - ✓ Tarring of Napier streets yearly namely; Adam, Geel, Joseph, Hertzog, Smythe, Ford, Bodorp & RDP Smartie town streets;
  - ✓ Paving of streets in Waenhuiskrans (Dorp-, Albertyn-, Napier- & Skool streets), Struisbaai (Edwin & Malvern streets), etc;
  - ✓ Upgrading of Ou Meule Street (@ ±R7 million) on EPWP principles;
  - ✓ Rebuilding of Sealy, Dirkie Uys- & Benearo Streets;
  - ✓ Upgrading Droë River, Fletcher street channel, Padiachy concrete channel;
  - ✓ Storm water projects Struisbaai North, Wessel Street L'Agulhas, Napier, Bredasdorp, Kamp Street Arniston, etc
  - ✓ Pedestrian bridge Droë River, etc;
  - ✓ Traffic calming projects, speed humps, lay-buys, sidewalks, traffic circles, etc;
  - ✓ Flood repair work; Struisbaai, L'Agulhas Spookdraai, Napier Trade and other low water bridges, Gabions, etc
  - ✓ Yearly resealing of streets in all towns/ maintenance of assets;
  - ✓ Purchasing of fleet and small plant eg. compactors, digger loaders, etc;
  - ✓ CRDP Kassiesbaai roads project;
- Provision and upgrading of refuse removal services and facilities**
- ✓ Skips for area cleaning;
  - ✓ Purchasing of refuse trucks and other fleet;
  - ✓ Fencing of landfill sites;
  - ✓ Illegal dumping and bush clearing projects;
  - ✓ Extension of Bredasdorp landfill site;
  - ✓ Pole bins along pedestrian routes;



- ✓ Doubling of recycling volumes since 2010;
- ✓ Work for the coast project cleaning coastline;
- ✓ Mentoring Youth on Waste Programme;

**Maintenance and Distribution of Electricity**

- ✓ Replace low tension cables in Napier;
- ✓ Supply electricity to RDP houses in Cape Agulhas area;
- ✓ Network for 139 houses in old informal settlement, Bredasdorp;
- ✓ Built new substation at P&B Limeworks;
- ✓ Electrify 100 homes in informal area in Napier;
- ✓ Upgraded low- and high tension network in Tamatiekraal, Napier;
- ✓ Electrify new area in caravan park, Arniston;
- ✓ Replaced temporary transformers with repaired ones in Arniston;
- ✓ Replaced 5 mini subs in Struisbaai;
- ✓ Installation of infrastructure at Blue Bay;
- ✓ Streetlights in Klipdale;
- ✓ Built line for connection of 12 houses;

3. ECONOMIC DEVELOPMENT

<b>OBJECTIVE</b>	<b>4. 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 to ultimately create decent job opportunities</b>	
<b>STRATEGIES</b>	<b>FUNCTIONAL AREAS AND PROGRESS TO DATE</b>	
<ul style="list-style-type: none"> <li>✓ <b>Economic Planning for the entire area</b></li> <li>✓ <b>Improve the comparative advantage of economic growth sectors (eg: Agriculture &amp; Tourism)</b></li> <li>✓ <b>Facilitate transformation in the economic growth sectors</b></li> <li>✓ <b>Support various development projects and value adding practices</b></li> <li>✓ <b>Sustain and promote bio-diversity</b></li> <li>✓ <b>Conservation, developing and rehabilitation of the natural and urban environment</b></li> <li>✓ <b>Ensure the optimal utilisation of Council's assets and resources to facilitate LED</b></li> <li>✓ <b>Facilitate BBBEE</b></li> <li>✓ <b>Facilitate enterprise development</b></li> </ul>	<p style="text-align: center;"><b>Economic development</b></p> <ul style="list-style-type: none"> <li>✓ Facilitated a workshop regarding Red Tape Reduction;</li> <li>✓ Created opportunities and tools to develop small businesses through procurement in co-operation with Supply Chain Management;</li> <li>✓ Facilitated Enterprise Development in partnership with SEDA, DTI, etc. as well as BBBEE;</li> <li>✓ Supported the implementation of sustainable emerging farming initiatives;</li> <li>✓ Held a roundtable for businesses to improve retention and expansion of businesses</li> <li>✓ Undertook a PACA process with Local Government to strengthen competitive advantages for the key sectors.</li> <li>✓ Improvement in the evaluation of the LED capacity on ability to execute, by the LED Maturity Assessment process, facilitated by the Department of Economic Development and Tourism</li> <li>✓ Facilitated Napier Small Town Regeneration programme with SALGA to develop and strengthen vibrant small towns.</li> <li>✓ Participating in the LED/Tourism forum established in Overberg.</li> <li>✓ CRDP (Comprehensive Rural Development Programme) in ward 5 (Arniston and Struisbaai)</li> <li>✓ Work opportunities through EPWP with average 2000 people for the past 5 years</li> <li>✓ Bredasdorp selected as a Agri Hub as part of Agri Parks project.</li> </ul>	

**4. FINANCIAL VIABILITY**

<b>OBJECTIVE</b>	<p>5. To implement sound financial management systems &amp; procedures that will ensure the financial viability of Cape Agulhas municipality.</p> <p>6. Prepare a budget and exercise effective asset management over the resources of the municipality.</p>
<b>STRATEGIES</b>	<b>FUNCTIONAL AREAS AND PROGRESS TO DATE</b>
<ul style="list-style-type: none"> <li>➤ To deliver sustainable financial services in terms of legislation</li> <li>➤ To manage income resources effectively in order to ensure a positive cash flow</li> <li>➤ To manage expenditure effectively within budgetary limits in order to reach IDP objectives</li> <li>➤ Prepare a comprehensive Capital &amp; Operational Budget as per Treasury guidelines</li> <li>➤ Asset register</li> <li>➤ Land Disposal Policy</li> <li>➤ Annual Financial statements as per GRAP guidelines</li> </ul>	<p style="text-align: center;"><b>To deliver sustainable financial services in terms of legislation</b></p> <ul style="list-style-type: none"> <li>✓ Approved an organigram as per MFMA requirements and filling of relevant approved post on structure;</li> <li>✓ Unqualified Audits and Clean audits for 13/14 and 14/15 financial year;</li> <li>✓ Compiled a long-term strategic plan;</li> <li>✓ Compiled a draft strategy enabling the implementation of the Long-term financial plan;</li> <li>✓ Approve budget and related policies as per the Budget and Reporting Regulations;</li> <li>✓ Reduced unauthorised and fruitless and wasteful expenditures;</li> <li>✓ Improved the process of reporting on fruitless and wasteful expenditure;</li> <li>✓ Improved Council leverage with the introduction of external financing as financing source of capital projects;</li> </ul> <p style="text-align: center;"><b>To manage income resources effectively in order to ensure a positive cash flow</b></p> <ul style="list-style-type: none"> <li>✓ Draft annual budgets based on the current market conditions and after assessing the financial position of the Municipality;</li> <li>✓ Unqualified Audits and Clean audits for 13/14 and 14/15 financial year;</li> <li>✓ Draft cash management budget and plan;</li> <li>✓ Approved cash management and Investment policy;</li> <li>✓ Adhered to National Treasury guidelines in the implementation of the budgeted increases;</li> <li>✓ Ensured a debtor collection ratio in excess of 95% over the reporting periods;</li> <li>✓ Ensured departments implement zero base budgeting as far as possible to ensure cost reduction;</li> <li>✓ Implemented SCM policy with all related expenditures to ensure value for money in terms of services required;</li> </ul>

**To manage expenditure effectively within budgetary limits in order to reach IDP objectives**

- ✓ Approval of annual budgets;
- ✓ Budgets implemented within the budgetary limits as approved by Council;
- ✓ Viriment policy that stipulates only a 10% viriment allowed on approved budgeted votes;
- ✓ Viriment policy process to ensure all expenditures processed within approved limits;
- ✓ Annual reviewed of the IDP.;
- ✓ Budget and IDP linkages to ensure budget spent according to IDP objectives;

**prepare a comprehensive capital and operational budget as per Treasury guidelines**

- ✓ Approve the budget timetable annually during August as per MFMA requirement.
- ✓ Implementation of the budget schedules that ensures the approval of a capital and operational budget.
- ✓ Adopt the annual National Treasury Circular as the guidance document with the implementation of the budget.
- ✓ Compile separate capital and operational budgets with funding sources stipulating the funding of the budgets.

**Asset register**

- ✓ Annual asset register to ensure all related assets of council are accounted for.
- ✓ Asset register updated and compiled to ensure accuracy of information.
- ✓ Functioning asset management section responsible for asset management.

**Land Disposal Policy**

- ✓ Council approved a Land disposal strategy;
- ✓ Land disposal process recorded and administered by administration;

**Annual Financial Statements as per GRAP guidelines**

- ✓ Compile Annual Financial Statements for submission to Auditor General by 31 August as per legislated due dates.
- ✓ Implement applicable GRAP standards as required.
- ✓ GRAP action plan compiled as required to ensure AFS compiled on time.

5. GOOD GOVERNANCE

<b>OBJECTIVE</b>	<p>7. To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations.</p> <p>8. Promote service excellence and a corruption free environment.</p>
<b>STRATEGIES</b>	<b>FUNCTIONAL AREAS AND PROGRESS TO DATE</b>
<ul style="list-style-type: none"> <li>➤ <b>Ensure a stable political environment</b></li> <li>➤ <b>Sound industrial relations with organised labour</b></li> <li>➤ <b>To implement public participation procedures in order to promote transparency and democracy</b></li> <li>➤ <b>To promote internal and external communication with all stakeholders</b></li> <li>➤ <b>To promote good relations and communication with all spheres of government</b></li> <li>➤ <b>Annual reporting &amp; Oversight</b></li> </ul>	<p style="text-align: center;"><b>Communication</b></p> <ul style="list-style-type: none"> <li>✓ The Municipality was rated as good in the Provincial Social Media Audit which was done in 2015;</li> <li>✓ A monthly newsletter, the Kammetjie is distributed to all personnel;</li> <li>✓ A quarterly external newsletter is distributed to all residents;</li> <li>✓ The Municipality has a bi-weekly slot on the local radio station which it uses to broadcast “Municipal Matters”</li> <li>✓ The Municipality has a data base of email addresses and sends out regular “newsflashes”</li> <li>✓ The Municipality has an SMS data base which it uses to keep the community informed and also makes extensive use of social media;</li> <li>✓ The Municipality is upgrading its website as part of the Provincial Website Re-development Programme;</li> </ul> <p style="text-align: center;"><b>client service</b></p> <ul style="list-style-type: none"> <li>✓ Client services unit established;</li> <li>✓ Centralised complaint system;</li> <li>✓ Community survey done by UWC in Cape Agulhas area;</li> <li>✓ Client service charter developed (infrastructure services);</li> </ul> <hr/> <p style="text-align: center;"><b>Local Labour Forum</b></p> <ul style="list-style-type: none"> <li>✓ Forum meets monthly;</li> <li>✓ Union is chairperson of the forum</li> </ul>

**Functional Ward committees**

- ✓ All 5 ward committees are functional and meet monthly;
- ✓ Ward committee members received training in 2012;
- ✓ Ward committee summits held (Local, District and Provincial)
- ✓ Community Based Planning (CBP) training was conducted;

**Public Participation**

- ✓ Public participation and Communication Forum meets quarterly;
- ✓ IDP Public participation meetings held annually in collaboration with the Council Feedback meetings in all Wards in Cape Agulhas;
- ✓ All Ward Councillors hold quarterly feedback meetings;
- ✓ Speaker fulfils oversight role;

**Intergovernmental relations**

- ✓ Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to National objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region.
  - ✓ District Intergovernmental Forum – (MM, Executive Mayor and Speaker);
  - ✓ Premier's Co-ordinating Forum (MM and Executive Mayor);
  - ✓ MINMAY Tech;
  - ✓ EPWP Provincial & District Forum;
  - ✓ Provincial IDP Indaba;
  - ✓ Provincial IDP Managers Forum;
  - ✓ The Local Government MTECH process;
  - ✓ District Intergovernmental Technical Forum (MM);
  - ✓ Municipal Managers Forum (MM);
  - ✓ CFO forum (Director: Financial Services as Chief Financial Officer);
  - ✓ SALGA Working Groups & Forums;

	<ul style="list-style-type: none"> <li>✓ MIG forum;</li> <li>✓ Cape Agulhas Municipal Advisory Forum;</li> <li>✓ District IDP Rep PP/Comm Forum (2 forums function in collaboration);</li> <li>✓ Speakers Forum;</li> <li>✓ Overberg District Advisory Committee;</li> <li>✓ Overberg Municipal Planning Forum;</li> <li>✓ District IDP Managers' Forum;</li> <li>✓ District Health Council ;</li> <li>✓ Cape Agulhas Stakeholders Forum;</li> </ul>
	<p><b>Establish an effective Internal Audit function</b></p>
	<ul style="list-style-type: none"> <li>✓ Established an Internal Audit function in terms of legislative requirements</li> <li>✓ Fully functional Internal Audit Function</li> <li>✓ Fully staffed Internal Audit Function</li> <li>✓ Fully independent and objective</li> <li>✓ Chief Audit Executive is the Deputy Chairperson of the Western Cape Local Government Internal Audit Forum</li> </ul>
	<p><b>Implement enterprise wide risk management strategies</b></p>
	<ul style="list-style-type: none"> <li>✓ A shared risk service for the District was implemented in 2014;</li> <li>✓ A Fraud and Risk Committee (FARMCO) was established</li> <li>✓ A FARMCO Charter was established</li> <li>✓ Risk policy and strategy in place and reviewed annually;</li> <li>✓ Annual risk assessments undertaken;</li> </ul>
	<p><b>Performance management system</b></p>
	<ul style="list-style-type: none"> <li>✓ The Municipality received a clean audit on performance for 2013/14 and 2014/15;</li> <li>✓ Individual performance management has been cascaded down to the lowest levels;</li> </ul>

**Service Delivery Budget Implementation**

- ✓ The Municipality measures its performance in accordance with a Top layer and Departmental SDBIP;
- ✓ SDBIP's are updated monthly on an electronic system;
- ✓ SDBIP evidence is collated and audited.
- ✓ Reporting on the SDBIP is done quarterly, at mid- year and annually in accordance with the MFMA and Circular 13.



6. HUMAN DEVELOPMENT

OBJECTIVE	9. To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	
STRATEGIES	FUNCTIONAL AREAS AND PROGRESS TO DATE	
<ul style="list-style-type: none"> <li>➤ <b>Human Development Strategy</b></li> <li>➤ <b>Develop human capital</b></li> <li>➤ <b>Youth Development Strategy</b></li> <li>➤ <b>Integration of diverse cultures</b></li> <li>➤ <b>Promotion of creative and performing arts</b></li> <li>➤ <b>Sport &amp; recreation indaba</b></li> <li>➤ <b>Promote food security &amp; poverty alleviation</b></li> <li>➤ <b>Facilitate social cohesion amongst stakeholders</b></li> <li>➤ <b>Facilitate opportunities for people living with disabilities</b></li> <li>➤ <b>Stakeholder engagement strategy</b></li> </ul>	<ul style="list-style-type: none"> <li>✓ Thusong Centre established;</li> <li>✓ Facilitated the process of registering 3 ECD centres;</li> <li>✓ Recruit youth for SETA programmes/training;</li> <li>✓ Skills audit done in Arniston;</li> <li>✓ Work in collaboration with SAPD to combat crime;</li> <li>✓ Work closely with Department of Health regarding HIV/Aids programmes;</li> <li>✓ Establish 3-4 nutrition centres annually;</li> <li>✓ 6 sport codes registered on Club Development programmes;</li> <li>✓ Facilitated women camps in collaboration with DOH;</li> <li>✓ Arts and Culture programmes held at libraries eg. School group library weeks and exhibitions;</li> <li>✓ MOU in place regarding new library in Elim;</li> <li>✓ Refer youth and school drop-outs to ABET Centre;</li> </ul>	

## EXECUTIVE SUMMARY

Integrated development planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is the product of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Section 34(a) of the Local Government Municipal Systems Act (Act 32 of 2000) requires that:

“a municipal Council must review its integrated development plan annually in accordance with an assessment with its performance measurements and to the extent that changing circumstances so demand...”

This document constitutes the 2016/17 review of the 2012 – 2016 Integrated Development Plan of the Cape Agulhas Municipality. It was prepared in compliance with Section 34(a) of the Municipal Systems Act as well as the Process Plan approved in terms of Section 29 of the same Act and the Time Schedule of Key Deadlines that was compiled in accordance with Sections 21(1) (b) and 53(1) (b) of the Local Government Municipal Finance Management Act (Act 56 of 2003) (MFMA) and approved by the Municipal Council in July 2015. This IDP review must be read in conjunction with the approved 2012 – 2016 Integrated Development Plan and is the last review of this 5-year plan.



## CHAPTER 1: PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

### 1.1 INTRODUCTION

The concept of Integrated Development Planning was introduced to Local Government just after the amalgamation process in 2001 and has since evolved through a number of phases commonly referred to as generations. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and resources available for development and also look at economic and social development for the area as a whole.

The Municipal Systems Act (Act 32 of 2000) stipulates that the following components must be included in a credible IDP:

- The vision of the Council for long term development and institutional transformation;
- An assessment of the existing level of development and access to basic services of communities;
- Strategic objectives and development priorities which the Council is going to focus on in the 5 years of its elected term;
- A comprehensive financial plan which will ensure financial sustainability of the municipality in order to achieve such development priorities;
- Clearly defined key performance indicators and targets as part of the Performance Management System (PMS) of the municipality;
- A summary of the sector plans which will contribute towards the strategic objectives which include a Spatial Development Framework, LED Strategy, Disaster Management Plan, Water Service Development Plan, etc.

### 1.2 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000) requires that:

- (1) "Each municipal council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan;
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process;
- (3) The municipality must give notice to the local community of the particulars of the process it intends to follow"

The Council adopted a new Time Schedule Of Key Deadlines (see below) from the Process Plan on 28 July 2015 (Resolution 178/2015) for the 4th review of its 3rd Generation IDP which maps out the development path and the strategic objectives. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees and the Cape Agulhas Municipal Advisory Forum (CAMAF) which include stakeholders from business, government, civil society and organised labour sectors.

**Time Schedule of Key Deadlines for the 2016-2017 IDP and 2016/17, 2017/18, 2018/19 Budget**

Consider MEC comments (IDP Analysis outcomes)	June 2016
Final approval by Council	May 2016
Finalisation of IDP/Budget	May 2016
IDP/Budget Imbizos – roadshow into various communities by Mayor	Apr 2016
Publishing of Draft IPD/Budget for public comment	Apr 2016
Draft approval to Council	March 2016
Draft revised IDP/Budget	Feb 2016
CAMAF – Present strategic objectives and alignment with Provincial and National Government	Feb 2016
Provincial Indaba 2 – Sector Departments Priorities uptake in IDP	Feb 2016
Provide information for Capital - and Operating budget	Dec 2015
Internal identification and Costing of Projects	Nov-Dec 2015
Prioritising of development objectives, programmes & projects	Sept 2015
Information sessions with Ward Committees and Public	Sept 2015
Provincial Indaba / Special MinMay Tech – Strategic engagement	Oct 2015
Approval of IDP Process Plan	Jul 2015

The complete IDP Process Plan and Time Schedule of Key Deadlines can be viewed on [www.capeagulhas.gov.za](http://www.capeagulhas.gov.za)

### 1.2.1 LEGISLATIVE FRAMEWORK

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted. The IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

- (1) "a) must review its integrated development plan –
  - i. Annually in accordance with an assessment of its performance measurements in terms of section 41; and
  - ii. To the extent that changing circumstances so demand; and
- (2) b) May amend its integrated development plan in accordance with a prescribed process"

### 1.3 ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

The IDP is the principal planning instrument of the Municipality, but clearly it is going to remain only that if it informs the budget of the Municipality. The IDP of Cape Agulhas Municipality will become only another document on the shelf if it does not ensure that adequate financial and other resources are made available to implement the strategies, programmes and projects which underpin the strategic objectives set by Council through a comprehensive public participation process.

Whilst the IDP mostly focusses on planning, performance management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of projects and operational programmes which have been budgeted for in a particular financial year. The PMS therefore ensures that a culture of performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately ensure that the strategic objectives as indicated in the IDP are achieved. Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. For this reason Cape Agulhas Municipality has established a Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit is also responsible for the development of a comprehensive Risk Management Strategy to pro-actively mitigate such risks.

### 1.4 BROADER STRATEGIC ALIGNMENT

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. This IDP is central to a co-ordinated and integrated effort and overall desire to maximise the impact of government programs and the way in which CAM aligns to these national, provincial and district strategies is set out in the approved five year IDP as well as the revised IDP for 2014/15.

The IDP should guide how the Provincial and National sector departments allocate resources at local government level. Simultaneously, municipalities should consider the sector's departments' policies and programmes when developing own policies and strategies. It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned.

Cape Agulhas Municipality (CAM) is committed to a shared approach to planning and alignment to the National Strategic Agenda, specifically the National Development Plan and the following:

#### 1.4.1 MEDIUM TERM STRATEGIC FRAMEWORK (2014 TO 2019) OF THE PRESIDENCY

The National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019 as the national implementation framework for the NDP. The MTSF defines the strategic objectives and targets for the National Governments current term of office.

The MTSF is structured around 13 priority outcomes which cover the focus areas identified in the NDP, namely:

1. Providing quality basic education;
2. Improving health;
3. Reducing crime;
4. Creating jobs;
5. Developing the skills and infrastructure required by the economy;
6. Promoting rural development;
7. Creating sustainable human settlements;
8. Delivering effective and efficient local government and public service;
9. Protecting the environment;

10. Fostering better international relations;
11. Enhancing social development;
12. Promoting social cohesion;
13. Nation building.

#### 1.4.2 WESTERN CAPE PROVINCIAL STRATEGIC PLAN: 2014 – 2019

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



#### 1.4.3 BACK TO BASICS

“Serving our Communities better!”



Local government has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. Despite the

delivery achievements, it is clear that much needs to be done to support and educate implementation of local government's mandate for delivery. It is therefore important to understand where we are, where we could be and what needs to be done to improve performance.

The Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back to Basics Approach to address challenges faced by local government and strengthen municipalities.

Indicators was developed to measure whether municipalities are performing in terms of the "basics" namely:

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

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

The Back to Basics Programme is to be implemented by all of government, as a Presidential priority, with the added imperative of the need to remain focused and driven towards the approaching local government elections in 2016. COGTA initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- By verifying the findings with provinces;
- By presenting this state of LG to MinMec; and
- By developing 3 categories of municipal performance to initiate focused action

COGTA is monitoring the performance of municipalities against a number of predetermined indicators on a monthly basis. A Support Plan has also been developed in cooperation with COGTA and the Provincial Department of Local Government which identifies specific areas of support.

### **PROGRESS REPORT**

Cape Agulhas Municipality is pleased to report that it has made substantial progress in terms of the Back to Basics focus areas. A number of our achievements were made possible through the support of the Province, while others were achieved through own initiative and funding. The following are our achievements since the inception of the Back to Basics Programme:



CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

PROJECT	PROBLEM STATEMENT	ACTION REQUIRED	RESPONSIBLE DEPARTMENT	TIME FRAME	PROGRESS TO DATE
<b>PUTTING PEOPLE FIRST</b>					
<b>Strengthening of sector report back meetings</b>	Municipality has a challenge with the report back of Ward Committees to the communities.	DLG to assist municipality with Ward Committee training.	DLG – Public Participation	Completed	<ul style="list-style-type: none"> <li>In supporting the municipality with the development of Ward Committee Operational Plans, workshops were held with all 5 ward committees on 21 May 2015.</li> <li>This action has therefore been concluded.</li> </ul>
<b>Development of a Consumer Service Charter</b>	Municipality does not have a consumer service charter in place.	SALGA to assist with the development of the Service Charter	SALGA	Completed	<ul style="list-style-type: none"> <li>The Consumer Service Charter: Municipal Engineering Infrastructure Services was developed and forwarded to the Municipality on 21 September 2015.</li> <li>The Charter was accepted by Council and has been concluded.</li> </ul>
<b>The municipality will be supported with development and implementation of the following projects:</b>	Until recently, the municipality has not had a dedicated Communication Officer resulting in lack of co-ordination regarding the implementation of communication initiatives.	Initial electronic engagements have taken place on the proposed projects. Follow up consultations will take place during July, 2015.	DLG – Communications Unit	July – December, 2015	<p>1)Website:</p> <ul style="list-style-type: none"> <li>Cape Agulhas has been selected to form part of the roll-out of the standardised website for 5 municipalities</li> <li>The Service Provider has been appointed</li> </ul>

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

<p>(1) Website Refresh (Phase 5).</p> <p>(2) Communication and Media Training.</p> <p>(3) Water Conservation and illegal dumping.</p>					<ul style="list-style-type: none"> <li>• The municipality has nominated 3 individuals to form part of the external steering committee for the website project</li> <li>• The project is on track –             <ul style="list-style-type: none"> <li>✓ The municipality was tasked to present content to be loaded to their website</li> <li>✓ A staging website with their content has been setup</li> <li>✓ The municipality had a 2 day training session in Bredasdorp to familiarise themselves with their staging website.</li> </ul> </li> </ul> <p>2) Training was finalised on 13 November 2015.</p> <p>3) On-going</p>
<b>BASIC SERVICES</b>					
<p><b>Process Controllers</b></p>	<p>No Process Controllers as a result scheduled maintenance cannot take place which affects the Blue and Green drop status. Green drop status is a challenge in Bredasdorp regarding scheduled maintenance.</p>	<p>To conduct an assessment of the extent and nature of support to be provided</p>	<p>DLG – MIG COGTA DWS</p>	<p>2015/16</p>	<p>MISA has engage with SETA and has an arrangement with SETA to facilitate the training of new operators. The MM will engage with MISA.</p>

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

<b>Development of an Infrastructure Growth Plan</b>	Municipality does not have an IGP.	Possible reprioritisation by DLG to assist the Municipality in this regard. Subject to the status of the SDF.	DLG - MIG	Scheduled for 2016/17	IGP is scheduled for next financial year as MIG has already identified other municipalities.
<b>Upgrading of Landfill Site</b>	The current land fill site is nearing closure as the site has reached its capacity.	<ul style="list-style-type: none"> <li>• Assistance with the facilitation of the environmental regulatory requirements (waste licence) to increase lifespan of the existing landfill sites.</li> <li>• Urgent registration of project with MIG.</li> </ul>	DLG – MIG DEA&DP Municipality (Waste Licensing: Eddie Hanekom)	On-going	<p>Progress: Elim Landfill - A meeting was held on Wednesday (13 May 2015) regarding the Elim Landfill site. During further discussions it was however decided that a landfill is not required, but a drop off facility is adequate to meet the Municipalities waste management requirements.</p> <p>In terms of the Elim Landfill site, the Municipality must decide on whether they wish to use the site as a drop off.</p> <p>The Elim WDF does have a permit for operation and the facility was audited on 14 May 2015 by the Department with a compliance rating of 37.5%. It is recommended that the municipality react to the Departmental audit report to resolve ownership of the Elim facility. Municipality to act.</p>

				<p>The Municipality requested a meeting with DEADP and the DM to discuss the matter. DEADP for facilitate the meeting between Overberg and Cape Agulhas Municipality.</p> <p>Progress: A meeting needs to be set up with municipality to follow up on this. A variation of the licence/permit was issued by the Department on 26/09/2014- the variation granted approval for an increase in the footprint to 23.6 ha – as such the landfill airspace has now increased to 60 years. Way forward: The lifespan of the Bredasdorp landfill has been increased through the variation/licence issued by the Department - as such this matter is closed.</p> <p>The department will be conducting a waste characterisation study in Elim from 10 to 12 February 2016.</p>
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**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

<b>Reduction of Water losses</b>	Water losses is very critical issue in the municipality and translate into approximately R2 million loss in a year	Assistance with the implementation of the water meter replacement programme.	DLG – MIG COGTA MISA DWS/Municipality	2015/16	<p>Progress from DWS: The Municipality's water balance records show a slight improvement of 21.2% Non-Revenue Water (NRW) for the period of 12 months ending June 2015 compared to the figures in the same period ended in June 2014 where municipality recorded 22.5% (NRW). The DWS has requested the Municipality to indicate where the water loses are experienced so that its water conservation can assist with awareness. Up to so far no indication has been submitted to DWS.</p> <p>The Municipality received co-funding of R300 000 from MIG.</p>
<b>GOOD GOVERNANCE</b>					
<b>Establishment of MPAC</b>	Compliance of MPAC is a challenge in the Municipality.	Municipality need assistance with training regarding MPAC.	DLG		MPAC is compliant. Project Completed.
<b>Municipal Court</b>	Municipality does not have a Municipal Court.	Municipality needs assistance with the establishment of a Municipal Court.	COGTA Dept. of Justice.		Cogta to follow up.
<b>CAPACITY BUILDING</b>					

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

<b>Review of the Organisational Structure.</b>	Municipal vacancy rate is at 18.87% Some vacancies will be advertised in the next two weeks.	Assistance and funding with the review of the Organisational Structure	DLG - MSCB	June 2015	Project Completed.
<b>HR Profiling Project</b>	Municipality requested assistance with the development of an HR Strategy post the Organisational Review.	Assistance and funding to be provided with the development of a Human Resource Strategy.	DLG Municipality	April 2016	DLG appointed a service provider to assist the Municipality with the HR Profiling project. Introductory meeting to be held on 26 January 2016.
<b>SOUND FINANCIAL MANAGEMENT</b>					
<b>Development of a Long Term Financial Plan</b>	Municipality struggles with financial sustainability. Increase in tariff , development of cost effective tariff model Free basic services growth and the indigent policy.	Municipality need assistance with the development of the Long Term Financial Plan.	PT	Completed	The Municipality received funding from PT and appointed a service provider to develop the financial plan. The Plan is completed and tabled to Council for adoption.

## CHAPTER 2: GOVERNANCE STRUCTURES

Similar to all other municipalities in South Africa, Cape Agulhas Municipality is constituted by its political and administrative structures which are glued together by the community to give effect to the definition of a municipality in terms of the Municipal Systems Act. The three components that are linked to each other in an integrated manner are composed as follow:

### 2.1 POLITICAL STRUCTURE

Cape Agulhas Municipality has been established in terms of Section 9 (d) of the Local Government: Municipal Structures Act (Act 117 of 1998) and consists of an Executive Mayoral System with a Ward Participatory System. CAM is governed by an Executive Mayoral Committee (Mayco) which consists of the Executive Mayor, the Executive Deputy Mayor and one other fulltime Councillor. Alderman Richard Mitchell has been elected as the Executive Mayor of Cape Agulhas Municipality and certain executive powers have been delegated to him in terms of legislation and by Council to be the political custodian of the day to day running of the organisation. The strategic and political responsibility of the council is vested in the Executive Mayor.

The following councillors serve on the Executive Mayoral Committee of Cape Agulhas Municipality:



Executive Mayor  
Ald Richard  
Mitchell



Deputy Executive  
Mayor  
Ald Dirk Jantjies



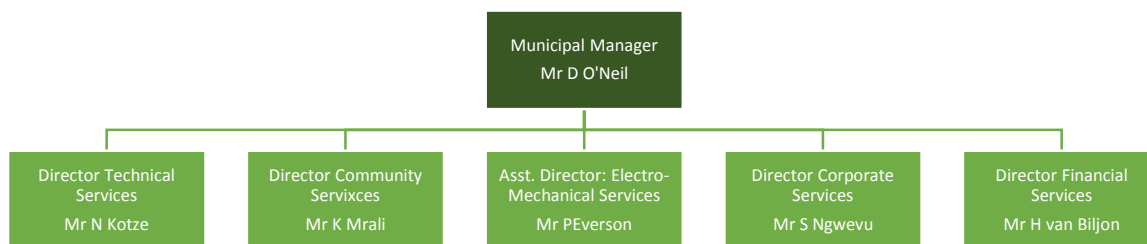
PR Councillor  
Clr Raymond  
Mokotwana

The Council of Cape Agulhas Municipality consists out of nine seats and of which the political composition is as follows:

PARTY	SEATS
African National Congress (ANC)	4 seats
Democratic Alliance (DA)	4 seats
Independent	1 seat

### 2.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) directorates. Cape Agulhas Municipality does not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the Municipality. Below is an illustration of the five (5) directorates, each headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000), Macro Structure was reviewed and adopted at a Council meeting on 29 September 2015.



### 2.3 COMMUNITY STRUCTURES

Cape Agulhas Municipality has been established as a Municipality with a ward participatory system in terms of the Municipal Structures Act (Act 17 of 1998) and therefore had to establish ward committees in each of the five wards within its area of jurisdiction. These five ward committees with ten (10) members each are utilised as the statutory structures for public participation during the IDP and budget processes. The ward committees are also represented on the Cape Agulhas Municipal Advisory Forum (CAMAf) which is an integrated structure for the whole Municipal Area. The ward committees are chaired by the ward councillor and CAMAf by the Executive Mayor.

Ward committee meetings are held every month and members of the public are welcome to attend such meetings. Members of the public can request a turn to speak if they want to give input during ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and inputs from ward committees are reflected in Council and Mayoral Committee resolutions. Special effort is made to include minority and designated groups in the composition of ward committees. The ward councillor also ensures that the minutes of the ward committees are presented in the agendas of Mayoral Committee and Council meetings. The service delivery and development issues raised in ward committee meetings are automatically logged into the electronic complaints system of the municipality upon which a dedicated official will attend to the matters appropriately.

The ward committees in Cape Agulhas Municipality consist of the following members:

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
<b><i>Evelyn Sauls</i></b>	<b><i>Dirk Jantjies</i></b>	<b><i>Richard Mitchell</i></b>	<b><i>Johan Nieuwoudt</i></b>	<b><i>Derick Burger</i></b>
Jan Wessels	CM Kies	Raymond October	DJ Gilliomee	Andre Marthinus
Chrissy Viegeland	Kenneth Dunsdon	Luctitia Manzeba	Sophia Van Dyk	Schalk Lourens
Justina Adams	Jesmeane Adams	Henry S Kock	Johan Neethling	Ricardo Theunissen
Edward Harker	Eduard Green	Henry R Nkosini	RP Visser	Riana Fourie
JJ Stevens	Emily Plaatjies	Nokresmes Madubela	LHP Groenewald	Dirk De Jongh
Eldorette Johnson	Christoffel September	Khulekani Zimy	JS Bester	AJ Vlok



**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

Kristoefraim Koebergh	Michael De Jager	Henry S Temmers	Maggie Oosthuizen	Victor De Villiers
Daniel Schoeman	Maria Meyer	Dorothea Hans	Linda Marais	Johan Keuler
Isabella Pieterse	Freek Koebergh	Raymond Baker	HP Odendaal	Christoffel Nel
Menasse Cloete	Frances Hendricks	Maqhutyana Asanda	E Karelse	Dirk Cornelis Kleinsmidt

The Cape Agulhas Municipality Advisory Forum (CAMAf) consists of five representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done. It is a given that not all sectors and community interests are represented in the ward committees and therefore Councillors and officials make a concerted effort to involve as many stakeholders and community groupings as possible when engaging with the public at large.

Below is the schedule of Public Participation engagements that took place for the review of this IDP.

<b>IDP/BUDGET PUBLIC PARTICIPATION CALENDER 2015/16</b>												
<b>Engagement</b>	<b>July 2015 - June 2016</b>											
	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
Ward 1 Feedback Meeting Napier			7									
Ward 1 Feedback Meeting Elim			9									
Ward 2 Feedback Meeting Bredasdorp			10									
Ward 2 Feedback Meeting Klipdale			15									
Ward 3 Feedback Meeting Bredasdorp			8									
Ward 4 Feedback Meeting Simunye			9									
Ward 4 Feedback Meeting Glaskasteel			8									
Ward 4 Feedback Meeting Protém			10									
Ward 5 Feedback Meeting Arniston			16									
Ward 5 Feedback Meeting Struisbaai			17									
<b>Mayoral IDP/Budget Imbizo's</b>										4,5,7, 11,12		
Ward 1 Committee Meeting												
Ward 2 Committee Meeting												
Ward 3 Committee Meeting												
Ward 4 Committee Meeting												
Ward 5 Committee Meeting												

*\*Dates subjected to change\**

## CHAPTER 3: SOCIO-ECONOMIC, ENVIRONMENTAL AND DEVELOPMENT ANALYSIS

### 3.1 BACKGROUND

Cape Agulhas Municipality is the southernmost municipality in Africa. Its coastline is surrounded by the Atlantic and Indian oceans which meet at the most southern town in Africa, named L'Agulhas. Cape Agulhas Municipality is one of four Category B Local Municipalities which form part of the broader Overberg District as per the Municipal Demarcation Act.

This chapter will provide information and statistics on the Cape Agulhas Municipal Area and includes geographic, demographic, socio-economic, environmental, service delivery and developmental data. The statistics consist of data primarily sourced from Statistics South Africa census 2011 and Western Cape Provincial Treasury Socio-Economic Profile 2016 and highlights information for Cape Agulhas Municipality.

### 3.2 GEOGRAPHIC INFORMATION

Cape Agulhas Municipality comprises a geographical area of approximately 2 411 km<sup>2</sup>. The Municipal Area includes an extensive rural area, as well as the following towns: Bredasdorp, Napier, Elim, Klipdale, Protem, Waenhuiskrans/Arniston, Struisbaai and L'Agulhas.

The Municipal Area is divided into 5 wards and the table below depicts the previous demarcation.

WARD	AREA
1	Napier, Elim, Spanjaardskloof and surrounding farming areas
2	Part of Bredasdorp, Klipdale, Houtkloof, Self-built scheme (3rd phase) and the low cost housing scheme (Bergsig)
3	Part of Bredasdorp including the central business section, Protem and the low cost housing scheme, Simunye
4	Part of Bredasdorp including the central business section, Protem and the low cost housing scheme, Simunye
5	Arniston/Waenhuiskrans, L'Agulhas, Struisbaai and Haasvlakte

This re-determination of Municipal wards entails a small scale boundary adjustment and/or alignment with a minor impact on the geographic area, and with a negligible or no impact on the number of voters, and on the capacity of the affected municipalities. The outcome of this redetermination is the correction and/or alignment of a municipal boundary with physical or natural features such as roads, rivers, and mountains; or cadastral boundaries (parent farm boundaries) or a combination of the two.

The Cape Agulhas Municipal Area is now divided into 6 wards and the table below depicts the demarcation.

WARD	AREA
1	Napier, Elim, Spanjaardskloof and surrounding farming areas, Houtkloof
2	Part of Bredasdorp, Klipdale,
3	Part of Bredasdorp which include the low cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the central business section, Protem and farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte

<b>6</b>	Arniston, Surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)
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Listed below are a few of the impacts this changes will have on the various wards:

- Increase in Wards from 5 to 6;
- Increase in Ward Committee Members due to extra ward;
- Increase in Councillors from 9 to 11;
- All the above have a financial impact on the Municipality – Salaries / stipends to extra Councillors and Ward Committee members as well as training to Councillors and Ward Committee members.

Bredasdorp is the main economic centre of the Municipality and is also the town where the main office of the Cape Agulhas Municipality is situated.

### 3.2.1 FARMWORKER HOUSEHOLD INFORMATION

Western Cape Department of Agriculture conducted a survey to provide comprehensive data on the state of farmworkers within the Cape Winelands region of the Western Cape and analysed at Local Municipal level. Cape Agulhas was also included in this study.

#### ➤ HOUSEHOLD PARTICULARS

The study covered a total of 6086 households with 23202 individuals living in these households which the lowest number of households and individuals was within the Cape Agulhas region with 142 households and a population of 526.

#### ➤ ACCESS TO HEALTHCARE SERVICES

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

#### ➤ EMPLOYMENT

It was found that overall 62.63% of individuals living in farmworker households have permanent jobs both on and off the farm they live on, 18% are unemployed while 19.27% have either temporary or seasonal work. This means that 37.37% of individuals that are eligible to work run the risk of being unemployed.

More than 10% of the population are employed permanently in jobs located off of the farm. The largest overall percentage of technically skilled labourers is in the District are in Cape Agulhas.

The following tables illustrates the information resulted from the Farmworker Household Survey Report 2014/15 conducted by Western Cape Government: Agriculture.

#### CAPE AGULHAS MUNICIPAL AREA

Household	Number of Farms	27
<b>Demographics</b>	Number of Households	142
	Population	526

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

<b>Healthcare Services</b>	Impaired Vision	19.72%
	Difficulty with self-care	7.75%
	Employed	10%+
<b>Type of dwellings</b>	Mud house	2
	RDP house	1
	Brick house	79
	Informal dwelling	6
	Back room	1
	Caravan/Tent	2
	Other	6

The table below illustrates the age distribution in Cape Agulhas Farm areas:

Age Bands	Total
0	15.18%
1-7	14.78%
8-14	9.11%
15-19	27.94%
20-35	21.26%
36-50	10.53%
51-65	1.21%

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

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

The table below illustrates the Mode of Transport to school in Cape Agulhas Farm areas:

MODE	NUMBER / %
Foot / Walk	38
	31.40%
Bicycle	0
	0%
Farm paid	17
	14%
Bus	61
	50.41%

Private	2
	1.65%
Train	0
	0%
Taxi	3
	2.49%
<b>Total</b>	<b>121</b>

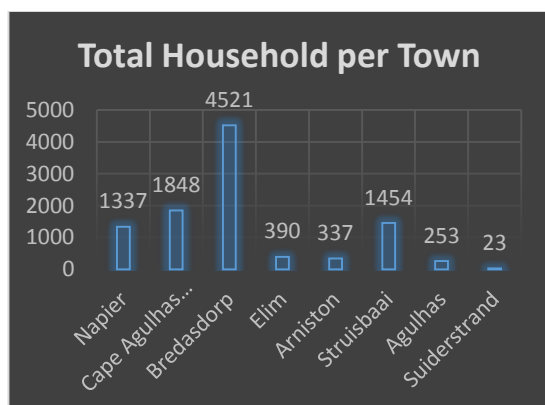
### 3.3 DEMOGRAPHIC INFORMATION

Cape Agulhas is the smallest municipality in the Overberg District in terms of population size. Cape Agulhas also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.

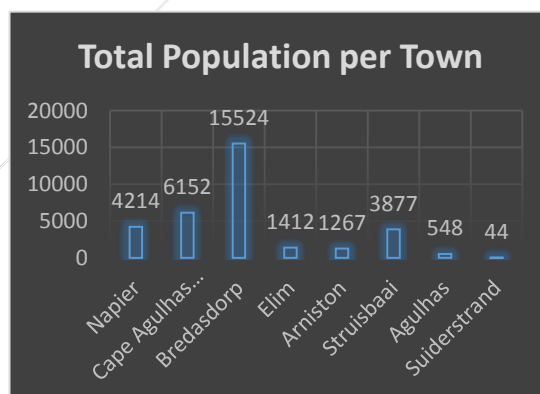
#### 3.3.1 POPULATION AND POPULATION GROWTH

According to Census 2011 CAM had a total population of 33038 people. The tables below are based on a socio-economic survey that was done by StatsSA.

##### Total Households per Town



##### Total Population per Town



Source: StasSA census 2011

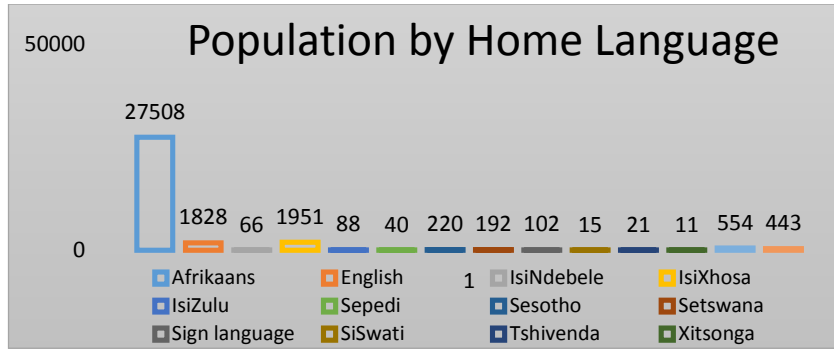
According to population estimates by the Department of Social Development, Cape Agulhas population is expected to grow by 1.6 per cent on average per annum. Cape Agulhas is the smallest municipality in the Overberg District with a population size which is currently estimated to be 34 373.

##### Population distribution in Cape Agulhas

2012	2013	2014	2015
33 374	34 710	34 044	34 373

Source: Stats Census 2011 and Provincial treasury Socio Economic Profile 2015

#### 3.3.1.1 POPULATION BY HOME LANGUAGE



(Source: StatsSA census 2011)

### 3.3.1.2 POPULATION BY GENDER AND RACE

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

#### Population by gender and race per town

TOWN	AFRICAN		COLOURED		INDIAN		WHITE	
	M	F	M	F	M	F	M	F
Napier	246	200	1342	1463	10	10	400	517
Cape Agulhas NU	457	261	2067	2087	4	6	684	568
Bredasdorp	1115	863	4876	5448	30	34	1405	1549
Elim	50	54	623	670	-	-	6	8
Arniston	19	12	530	584	1	1	60	61
Struisbaai	273	216	928	1021	10	10	633	743
Agulhas	16	23	13	13	-	1	210	262
Suiderstrand	1	2	-	-	-	-	20	20
<b>TOTAL</b>	<b>2177</b>	<b>1632</b>	<b>10378</b>	<b>11286</b>	<b>55</b>	<b>57</b>	<b>3418</b>	<b>3728</b>

Source: StatsSA census 2011

### 3.3.2 POPULATION BY AGE AND GENDER DISTRIBUTION

The population is fairly equally distributed in terms of gender which is in line with South African, Western Cape and ODM numbers.

#### Age and Gender composition

AGE	MALE	FEMALE	GRAND TOTAL
0 - 4	1356	1335	2691
5 - 9	1195	1211	2406
10 - 14	1342	1301	2643
15 - 19	1247	1406	2653
20 - 24	1354	1351	2705
25 - 29	1411	1396	2807
30 - 34	1158	1009	2167

<b>35 - 39</b>	1131	1111	2242
<b>40 - 44</b>	1226	1271	2497
<b>45 - 49</b>	1087	1178	2265
<b>50 - 54</b>	999	1025	2024
<b>55 - 59</b>	762	799	1561
<b>60 - 64</b>	642	780	1422
<b>65 - 69</b>	518	579	1097
<b>70 - 74</b>	378	472	850
<b>75 - 79</b>	237	272	509
<b>80 - 84</b>	129	188	317
<b>85 - 89</b>	35	77	112
<b>GRAND TOTAL</b>	<b>16207</b>	<b>16761</b>	<b>32968</b>

Source: StatsSA census 2011

#### Gender composition per ward

WARD 1		WARD 2		WARD 3		WARD 4		WARD 5	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
<b>2889</b>	3106	3937	4092	3189	3127	2807	2911	3407	3572

(Source: StatsSA census 2011)

### 3.4 SOCIO-ECONOMIC INFORMATION

New data was received in respect of matric pass rates and epidemiology.

#### 3.4.1 HOUSEHOLDS

In addition to population projections, the projections on the number of households form the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. It is therefore vital that for budget planning and implementation purposes a municipality rely on credible and accurate household estimates.

<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
10567	10 698	10 834	10 696	11 110

Source: Socio-economic Profile CAM 2015

#### 3.4.2 EDUCATION

Education remains one of the key avenues through which the state is involved in the economy. The impact of the education and training system on the lives of the population is an important barometer of the contribution to development. The matric results are among the most important indicators of the performance of the schooling system.

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

The literacy rate in Cape Agulhas was recorded at 81.1% in 2011 which is lower than the average literacy rate of the Western Cape at 87.2%.

Education outcomes (matric pass rate) 2013-2014 in Cape Agulhas:

2013	2014
92.1%	87.8%

Source: Socio-economic Profile 2015 / Western Cape Education Department, 2013

➤ **Learner enrolment and Learner dropout rate**

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. According to the Annual Survey of Public and Independent Schools (ASS) done by WCED in 2014, learner enrolment in Cape Agulhas has decreased slightly from 4 621 in 2013 to 4 527 in 2014. This might be due to the fact that learner enrolment in 2013 included learners with special education needs.

The average school dropout rate in Cape Agulhas was recorded at 37.9% in 2012. The dropout rate measured amongst Grade 10 learners of 2013 and Grade 12 learners at the start of 2015 were 23.7%.

➤ **Education facilities 2012 and 2014**

TOTAL NUMBER OF SCHOOLS	NUMBER/PROPORTION OF NO FEE SCHOOLS		PUBLIC EFT COLLEGES	NUMBER OF SCHOOLS WITH LIBRARIES	
	2012	2014		2012	2014
10	80%	80%	5	7	6

Provincial Treasury Socio Economic Profile 2015

### 3.4.3 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 to prevent diseases, especially ones that are contagious. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

Cape Agulhas has a total of 3 fixed clinics, 4 mobile/satellite clinics and 1 District hospital. Due to rural distances between towns and health facilities being much greater than in the metropole, combined with the relatively lower population per km<sup>2</sup> in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Overberg District, Cape Agulhas (0.84) has the 2nd lowest number of ambulances per 100 000 population.

➤ **HIV, AIDS and Tuberculosis treatment and care**

Although treatment and care is essential in the management of HIV and AIDS, the need and importance of preventative care cannot be over-emphasised, especially since to date, there is no known cure.

At the end of March 2013, the province highlighted that anti-retroviral treatment (ART) was provided to over 100 000 persons in the province, 299 of whom were in the Cape Agulhas Municipal area. By the end of March 2015, Cape Agulhas's patient load had increased to 464, administered from 3 treatment sites.



ART patient load March 2013	ART patient load March 2014	ART patent load March 2015	Mother-to-child transmission rate	Number of ART clinics/treatment sites 2015
299	372	464	0.0%	3

Source: Socio-economic Profile 2015

➤ **Tuberculosis**

Tuberculosis is a bacterial disease and is a serious problem in South Africa, especially in the Western Cape. TB is highly infectious but curable. Approximately one out of ten people develop the disease and if not treated, the infectious person can affect 20 other people of more in a year.

TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection and are less able to fight it off.

CHILD HEALTH				MATERNAL HEALTH		
Full immunisation coverage under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate  Low birth weight	Low Birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
77%	0.72	12.0	14%	0.0	8.3%	3.2%

➤ **Epidemiological (disease) profile of Cape Agulhas**

The following table indicates the 10 major causes of death in Cape Agulhas and the Overberg District. Lung and other respiratory diseases are the top 3 causes of death in the Municipal Area.

**10 Major causes of death**

MORTALITY DATA	CAPE AGULHAS	OVERBERG
1	Tuberculosis (8.8%)	HIV/AIDS (9.3%)
2	Trachea/bronchi/lung (8.5%)	Tuberculosis (8.5%)
3	COPD (7.3%)	Ischaemic heart disease (8.0%)
4	Ischaemic heart disease (7.3%)	Interpersonal violence (6.5%)
5	HIV/AIDS (6.7%)	Cerebrovascular disease (6.1%)
6	Cerebrovascular disease (6.2%)	Trachea/bronchi/lung (5.6%)
7	Diabetes mellitus (5.9%)	Lower respiratory infections (5.1%)
8	Interpersonal violence (5.3%)	Road injuries (4.8%)
9	Road injuries (4.3%)	COPD (4.7%)
10	Lower respiratory infections (4.3%)	Diabetes mellitus (3.8%)

**3.4.4 SAFETY AND SECURITY**

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

The categories of crime pertaining to residential burglaries and drug-related crime are dominant within the Cape Agulhas municipal area. Reported burglaries at residential premises continued on its upward trend since 2012/13 whilst drug-related crimes are trending sideways since 2011/12.

Driving under the influence of alcohol or drugs has been volatile but declined by 20.8% since 2013/14.

**Crime statistics: 2005/6 – 2014/15**

CATEGORY	2011/12	2012/13	2013/14	2014/15
Murder	10	11	8	12
Total sexual offences	68	47	56	54
Burglary at residential premises	209	250	284	297
Drug-related crime	411	354	409	387
Driving under the influence or alcohol or drugs	83	74	77	61

Source: Socio-economic Profile 2015

It is evident from the above figure that drug-related crimes - possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) - is a major concern in the Municipal Area.

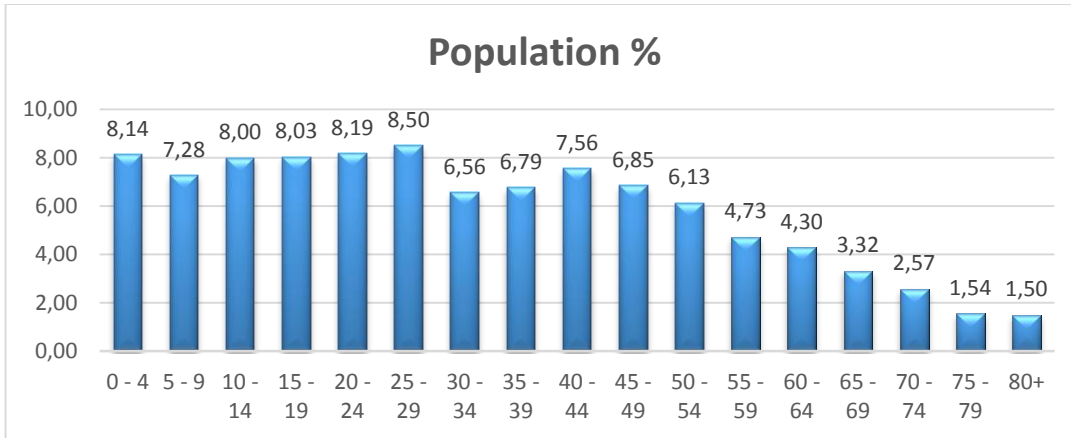
**3.4.5 ECONOMIC INFORMATION**

Economic growth in South Africa has been deteriorating since 2012. GDP growth of 2.5 per cent, 2.2 per cent and 1.5 per cent was achieved in 2012, 2013 and 2014 respectively. Initiatives to bolster economic growth on a national scale have been undertaken and progress has been made – talks to establish a more sustainable labour relations environment have been undertaken, and administrative reforms to reduce red tape have been implemented.

The Overberg District grew by 4.6 per cent on average year-on-year from 2005 - 2013. The District managed to grow by 4.2 per cent per annum during the recessionary period (2008 - 2009); while experiencing a lower growth rate of 3.4 per cent per annum during the recovery period (2010 - 2013). The District has not yet managed to revert back to its 2005 - 2013 trend growth rate.

**3.4.5.1 ECONOMICALLY ACTIVE POPULATION**

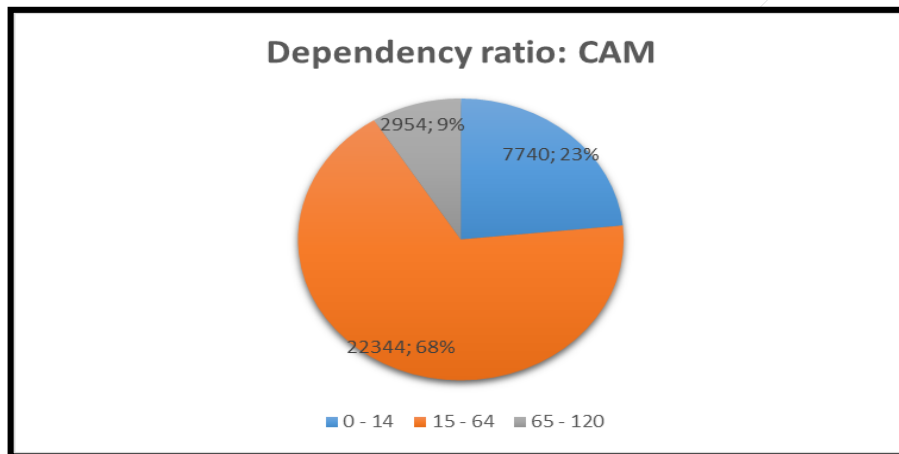
The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.



(Source: StatsSA census 2011)

### 3.4.5.2 DEPENDENCY RATIO

The age-dependency ratio is the ratio of people in the “dependent” ages (those under age 15 and ages 65 and older) to those in the “economically productive” ages (15 to 64 years) in a population.



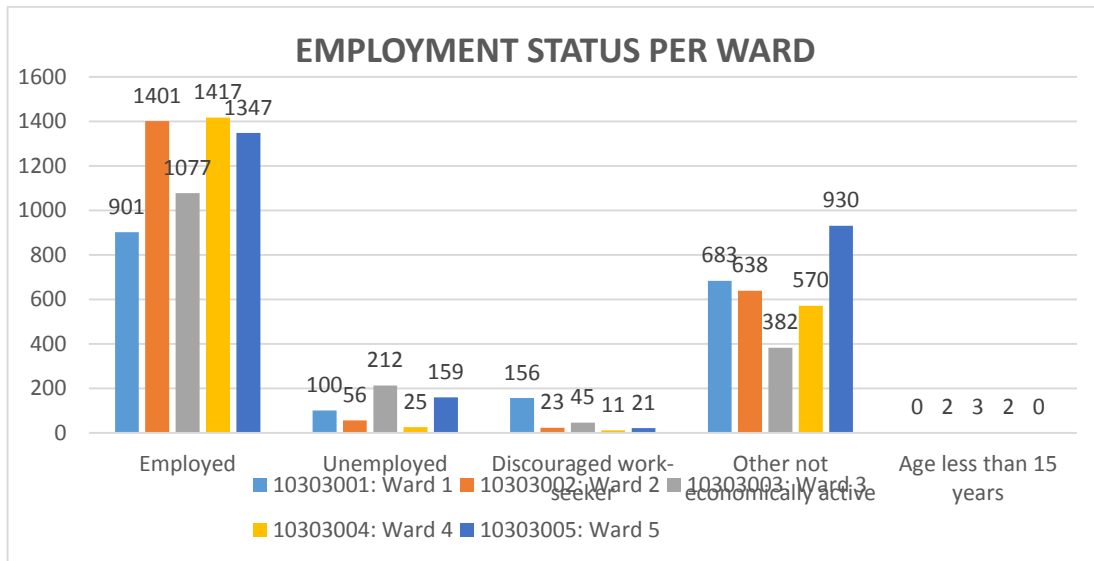
Source: StatsSA Census 2011

### 3.4.5.3 EMPLOYMENT

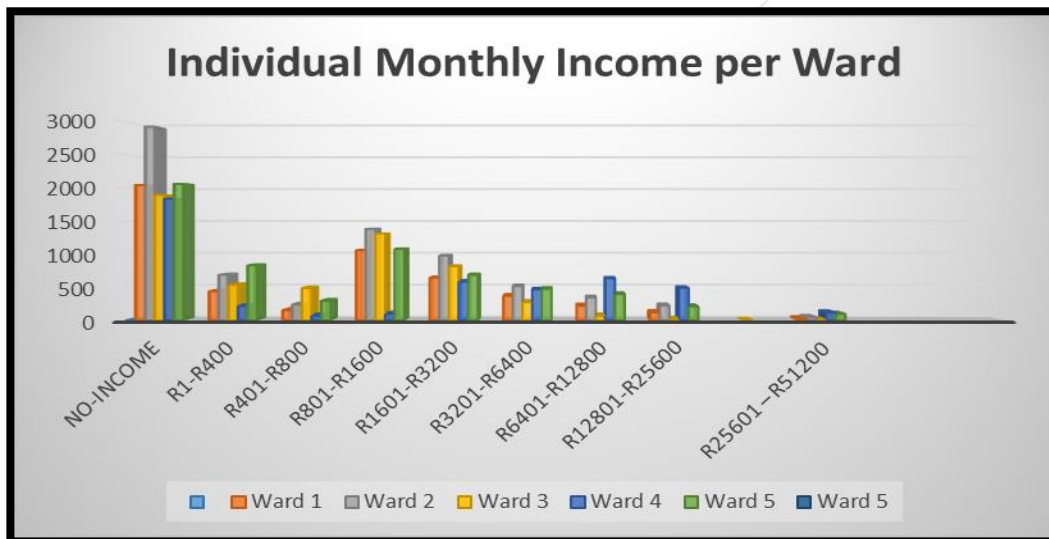
A large percentage of the population is unemployed. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have contrasting consequences on policy formulation. Narrow unemployment is defined as the number of people who have not worked for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

National Government provides a number of social assistance programmes to the unemployed as part of the social welfare system. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

Employment per ward



3.4.5.4 INCOME SOURCES AND POVERTY



(Source: StatsSa census 2011)

Measuring levels of poverty and inequality for the period 2006 to 2011, StatsSA 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the below specified average household income for Cape Agulhas Municipality, 11% of households in the municipal area earn less than R400 per month and therefore fall below the LBPL.

None	R1–R4800	R4801–R9600	R9601–R19600	R19601–R38200	R38201–R76400	R76401–R153800	R153801–R307600	R307601–R614400	R614401–R1228800
9.6	1.4	2.5	12.7	22.8	19.9	14.2	10.6	4.7	1.2

Source: Socio-economic Profile 2015

**3.5 DWELLING INFORMATION**

**Type of dwelling per ward**

DWELLING	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Traditional dwelling/hut/structure made out of traditional materials	1	2	18	5	52
Flat or apartment in a block of flats	12	5	5	116	21
Cluster house in complex	5	74	2	11	1
Town house semi-detached house in complex	11	1	4	8	4
Semi-detached house	3	5	1	12	73
House/flat/room in backyard	6	79	33	14	15
Informal dwelling(shack in back yard)	6	42	47	7	50
Informal dwelling(shack not in back yard) informal/squatter settlement or on a farm	85	28	784	23	214
Room/flat on a property or larger dwelling/servants quarter/granny flat	4	29	5	15	9
Caravan or tent	4	15	14	0	9
Other	9	16	5	45	20

Source: StatsSA census 2011

**3.6 ENVIRONMENTAL MANAGEMENT**

Cape Agulhas Municipality covers approximately 2 411km<sup>2</sup> of which 10% is urban and a vast 90% can be classified as rural. One of the biggest attributes of this region is its panoramic unscathed natural environment which lures thousands of tourists to this area on a daily basis. That is why Cape Agulhas Municipality and other relevant stakeholders such as SANParks, Cape Nature and Agulhas Biodiversity Initiative (ABI) place a high premium on conservation of the natural environment. The land use practises of Cape Agulhas Municipality such as Nuwejaars Special Management and Agulhas Biodiversity Initiative always seek to uphold the principles of Sustainable Development.

**3.6.1 NATIONAL LIST OF ECOSYSTEMS THAT ARE THREATENED AND IN NEED OF PROTECTION**

Section 54 of the NEM: Biodiversity Act of 2004 states:

“An organ of state that must prepare an environmental implementation or environmental management plan in terms of Chapter 3 of the National Environmental Management Act, and a municipality that must adopt an integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), must take into account the need for the protection of listed ecosystems.”

The following is a list of protected ecosystems in the Overberg region as published on 9 December 2011 in the Government Gazette, no. 34809.

CRITICALLY ENDANGERED	ENDANGERED	VULNERABLE
-----------------------	------------	------------

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

### 3.6.2 TOPOGRAPHY

A large geographical area of the Cape Agulhas Municipal area lies on the Agulhas plain. This is a low-lying coastal plain which is home to the Agulhas National Park and a series of wetlands. The Agulhas National Park together with the Nuwejaarswetland Special Management Area (SMA) contains important areas of Lowland Fynbos biodiversity. This SMA is an area defined as an area of excellence and good practice in which private landowners collaborate collectively to manage their land in such a way that it promotes sustainable development and biodiversity conservation. The Nuwejaarswetland SMA also maintains the ground breaking solution to farm economically while still preserving the environment.

### 3.6.3 IMPACT AND THREATS ON THE NATURAL ENVIRONMENT

#### ➤ Pollution

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce atmospheric emissions which occur with the use of carbon-based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Cape Agulhas Municipality is in the process of developing an Air Quality Management Plan which is a requirement in terms of the National Environment Management: Air Quality Act.

#### ➤ Global warming

The Western Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. The effect of Global Warming is already evident in different kinds of manifestations all around the world and South Africa is no exception.

That is why Cape Agulhas Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Cape Agulhas Municipality entered into a Memorandum of Understanding with a company to explore the possibility of generating alternative energy from its waste water treatment facilities. The solar geyser project where sub economic

houses are being equipped with solar geysers will also make a significant contribution to minimise electricity consumption. This project will be implemented in all towns within the municipality pending funding. Council is also looking at awareness raising, and education programmes on climate change to reduce energy consumption. Council will get in touch with businesses to make them more aware of green alternatives. Council will look at projects to “retrofit” all municipal buildings with greener alternatives.

➤ **Climate change**

Climate change rapidly became the boiling point and the biggest focus point of discussion on the global agenda. The reason for this is that the world is very quickly experiencing the effect that climate change and global warming are having on fundamental socio-economic development such as water & sanitation, food security, health, energy, industrial development and human settlements.

The future climate of the Western Cape is likely to be one that is warmer and drier than at present, according to a number of model projections. A future that is warmer, and possibly dryer, will encompass a range of consequences that will affect the economy, the livelihoods of people and ecological integrity of the Western Cape region.

**Impacts and vulnerabilities that climate change will have on the Cape Agulhas Municipal area**

RESOURCE	IMPACT
1. Water resources	Because water is already a limiting factor for economic growth, the projected climate change has serious implications for the competing interests of environmental integrity and socio-economic development. In a warmer and drier future, the competition for fresh water will increase sharply.
2. Coastal impacts	The impacts of sea-level rise are increased saltwater intrusion into coastal aquifers, flooding in conjunction with extreme storm events and coastal erosion.
3. Biodiversity	Species losses estimated to be ultimately as high as 30% under worst-case scenario assumptions, may occur both as a direct response to warming and drying, but also as an indirect response to fire regimes and interactions with invasive alien species.
4. Fire danger and fire frequency	The frequency of intense wildfires is modelled to increase substantially, and high fire risk conditions are projected to increase. This will have a negative effect on biodiversity, soil structure and the spread of fire-adapted alien invasive plants.
5. Alien invasive species	Invasive alien trees, if left unchecked, will continue to utilize water sub-optimally in a situation where there is increasing water scarcity and may fuel more intense and frequent fires.
6. Livelihoods	Poor health that will result from air pollution. Increasing water scarcity and rising temperatures will affect sectors of the economy (agriculture, forestry and fishing).

**3.6.4 COASTAL MANAGEMENT**

Section 48(1) (a) of the NEM: Integrated Coastal Management Act (Act 24 of 2008) states:

“A coastal municipality-

*(a) must, within four years of the commencement of this Act prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality;”*

The Overberg District Municipality appointed a service provider for the development of an Overberg Coastal Management Programme in August 2013. This project will be phased in over a three year period and will conclude in June 2016.

### **3.6.5 AIR QUALITY MANAGEMENT/ NOISE CONTROL**

#### **➤ Air Quality**

The NEMA: Air Quality Act (Act 39 of 2004) requires municipalities to compile an Air Quality Management Plan as well as designate an Air Quality Officer. Cape Agulhas Municipalities Air Quality Management Plan was tabled to Council and approved in May 2014, and is in line with the District AQMP. The Cape Agulhas Municipalities Air Quality By-law was approved by council and gazetted in 2015. An official was appointed in the Air Quality Management unit and is in the process of getting EMI training.

This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal Area. The air quality management function resides under the Building Control unit within Cape Agulhas Municipality.

The goals of the AQMP is:

- To ensure effective and consistent air quality management
- To continually engage with stakeholders to raise awareness with respect to air quality
- To ensure effective and consistent compliance, monitoring and enforcement
- Develop and maintain institutional arrangement between the district and the local municipality that support air quality management
- Achieve and sustain acceptable air quality levels throughout the area
- Minimize the negative impact on human health and wellbeing and on the environment.

#### **➤ Noise control**

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

### **3.6.6 HEUNINGBERG NATURE RESERVE**

This Nature reserve is situated in the Cape Agulhas Municipal area on the northern boundary of the Agulhas plain and to the south of the Rhenosterveld “Ruggen” It offers protection to some of the last remaining undisturbed fragments of Mountain Fynbos in the Overberg. The purpose of the Heuningberg Nature reserve is to contribute to Bredasdorp’s environmental sustainability by supplying the community with those ecosystems services so necessary for healthy human existence. The main ecosystems services are the sustainable supply of clean water, but the air purification effect of natural vegetation, a natural area for hiking, walking and recreation must not be underestimated.

The following projects were identified for attention in the short term:



<ul style="list-style-type: none"> <li>Wetland Management &amp; Rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>Alien Vegetation Control</li> </ul>	<ul style="list-style-type: none"> <li>Fire Management</li> </ul>	<ul style="list-style-type: none"> <li>Geohydrology Monitoring</li> </ul>
<ul style="list-style-type: none"> <li>Vegetation Monitoring and Management</li> </ul>	<ul style="list-style-type: none"> <li>Wildlife Management and Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Tourism Plan</li> </ul>	<ul style="list-style-type: none"> <li>Create small business &amp; job opportunities</li> </ul>
<ul style="list-style-type: none"> <li>Create Conservation officer posts within CAM</li> </ul>	<ul style="list-style-type: none"> <li>Generate a cash flow through Tourism and EPWP projects</li> </ul>	<ul style="list-style-type: none"> <li>Capital Infrastructure Management</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Education</li> </ul>



**3.6.7 AGULHAS BIODIVERSITY INITIATIVE PROJECTS**

Municipal officials and theme leaders within the Agulhas Biodiversity Initiative (ABI) have been invited to put forward potential conservation projects linked to community development. Selected projects will then receive support from the ABI Small Grants Facility, up to R20, 000.

The Facility aims to support around 15 community-based projects in the Overberg over the next three years. ABI received funding from the Table Mountain Fund (an associated Trust of WWF-South Africa). The goal of the project is to bring about local action in conservation, through community involvement. The project also aims to raise awareness of much-needed conservation action in local municipalities.

Projects have been welcomed that fall within the five themes that ABI works in. These are: land-use planning; responsible tourism; climate change; renewable energy and environmental education. The ABI theme leaders responsible for each of these themes can now either connect with community projects already up and running, and link these to the municipalities in their area through ward councillors. Or the theme leader could develop a new conservation-related project.

To date, the ABI Small Grants Facility has also worked closely with the Overberg District Municipality, the Overstrand Municipality and the Cape Agulhas Municipality. Relevant officials here can also propose projects that meet all the ABI Small Grant Facility's criteria.

**Agulhas Biodiversity Initiative (coordinated by Flower Valley Conservation Trust)**

PROJECT NAME	PROJECT DESCRIPTION/STATUS	AREA/S	PROJECT PERIOD	PROJECT AMOUNT	FUNDING SOURCE
Nuwejaars Wetland Special Management Area	To promote biodiversity conservation and sustainable agriculture across an area of 46,000 hectares on the Agulhas Plain. The focus of this small grant is building capacity of local tourism guides.	Cape Agulhas	01.03.15 to 30.06.16	19,880	ABI/TMF
Radio Overberg Connect	Educational and informative radio programme that creates awareness and opportunity to support the causes of environmental conservation in the Overberg.	Cape Agulhas	1.10.15 to 31.10.16	20,000	ABI/TMF

### 3.7 BASIC SERVICES AND INFRASTRUCTURE

#### 3.7.1 HOUSING

The Government's primary objective is to undertake housing development, which section 1 of the Housing Act, No. 107 defines as being:

*"the establishment and maintenance of habitable, stable and sustainable public and private residential environments. This is to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to housing. This includes permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply."*

The existing national human settlements programmes are based on this objective and the principles embodied therein. Municipalities are required to take a leading role in identifying land for the location of housing supply, to facilitate spatial planning and transportation systems and the integration of housing into municipal IDP's.

The housing development process entails the following:

- Initiating, planning, facilitating and co-ordinating appropriate housing development.
- Promoting private sector development and playing the role of developer
- Preparing a housing delivery strategy and setting up housing development goals.
- Identifying and allocating land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives
- Facilitating the provision of bulk services
- Administering national housing programmes.

This plan is used to facilitate and assist the Municipality to fulfil the above mentioned role assigned to it in term of the National housing Code. The housing plan will look at the following:

- 1) Inclusion of housing planning as part of the integrated development planning process.
- 2) Sustainable settlement development and asset creation. This will need a shift in policy from providing shelter to developing sustainable human settlements for our communities.
- 3) A shift towards development that is demand-defined (by households according to their needs, and through local government processes such as the IDP). This will then ensure that people living in situations of poverty are better able to build social and physical assets, thus enhancing housing as an economic instrument once transferred.
- 4) The institutional architecture of housing will have to be restructured through coordinated and integrated planning, funding and capacity building efforts at different spheres and sectors of government.
- 5) Lastly the housing policy instruments and their implementation agencies need to be aligned to ensure better flow of funds and more effective achievement of desired outcomes. Housing planning as part of the IDP will form the basis for multi-year provincial housing plans, thereby improving planning.

This strategic plan focuses on the implementation of the housing programme in accordance with the Integrated Development Plan of Council and to adjust the housing strategy and targets in line with new policy directives.

When developing the housing plan the following factors were taken into account:

- Migration of people to Cape Agulhas Municipal area. South Africa as a country has long been affected by patterns of migration which has now developed into an established pattern. In the recent years there has been a progressively intensification of mobility in the Western Cape Province. The underlying determinants of this trend include increased and new economic opportunities, quality of education and better health care service in the province.

The implications of migration into our municipality for housing are as follows:

- There is now an increase in population in the informal areas.
- The majority of people travel by foot to school and work. This has an implication for delivery of future housing, which should be located in close proximity to existing work opportunities and education facilities.
- A considerable number of people in the informal settlements are not South African citizens which is one of the qualifying criteria for a housing subsidy.

In addressing the housing backlog in Cape Agulhas Municipality the following housing development projects have already been completed:

- ✓ 250 low cost houses in Napier during the 2009/10 financial year.
- ✓ 251 low cost houses in Bredasdorp (Bergsig) during 2010/11
- ✓ 184 low cost houses in Bredasdorp (Simunye) during 2011/2012.
- ✓ 168 low cost houses in Bredasdorp (Zwelitsha) during 2012/2013
- ✓ 47 serviced plots for non-qualifiers in Bredasdorp during 2012/2013
- ✓ 67 low cost houses in Arniston during 2012/2013.
- ✓ 111 low cost houses in Struisbaai in 2014/2015
- ✓ 139 low cost houses in Bredasdorp under the Upgrading of Informal Settlement Program (UISP) in Zwelitsha during 2014/2015
- ✓ Stage 2 UISP programme in Napier Informal settlements – additional shared services were installed

In line CAM's Human Settlement plan and the housing pipeline 2012-2017, the following projects are due for implementation:

- Bredasdorp site F with 809 houses in 2016/17.
- Struisbaai site A with 442 houses in 2016/17.
- Bredasdorp PHP Project with 187 houses in 2016/17.

Projects in CAM's future planning are:

- GAP housing in Bredasdorp with estimated 350 houses
- Napier Integrated development which will include GAP and low cost houses with an estimate number of 250 houses.

All these projects are dependent on available funding allocated to Council as some will be implemented in phases and some might have to be shifted to outer years.

There are currently approximately 3429 applicants or potential beneficiaries on the waiting list for Cape Agulhas Municipality. This is a decline from the previous year when the number of people on the waiting list was 3771. The statistics are as indicated in the table below:

**Cape Agulhas Housing Waiting List**

<b>NAME OF TOWN /AREA</b>	<b>NUMBER</b>
Bredasdorp	2059
Napier	775
Struisbaai	281
Klipdale	14
Protem	25
Arniston	134
Elim	141
<b>TOTAL</b>	<b>3429</b>

The priority for Cape Agulhas Municipality is to reduce the number of households in the informal settlements and to also create better living conditions for back yard dwellers. There is also a major focus on those who do not qualify for low cost houses and re in the "GAP" market.

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

Project	Instrument	Units Erven	Units T-Structures	Amount	April - March	April - March	April - March	April - March	April - March	April - March
					2012/13	2013/14	2014/15	2015/16	2016/17	Onwards
CURRENT PROJECTS										
Bredasdorp Site B (184)	IRDP	0	184	R 11 835 638	R 7 000 000					
Bredasdorp (355) (Site A)	UISP	215	168	R19 502 470	R19 502 470					
Bredasdorp (355) (Site A)	UISP	140	140	R15 147 650		R15 147 650				
Struisbaai North (116) (Site B)	UISP	116		R 3 132 000	R3 132 000					
Arniston (80) (Site B)	IRDP	80		R7 169 000	R7 169 000					
			67							
Sub - Total		461	607	R 60 121 638	R 36 803 470	R26 750 000	R 0	R 0	R 0	R 0
PLANNED PROJECTS										
Struisbaai North (Site b) (116)	UISP		116	R 9 280 000		R9 280 000				
Extension of Zwelitsha ( GAP Project)	UISP		187	R 5 272 940	R 4 229 630	R1 110 000				
Sub - Total		0	116	R 9 280 000	R 0	R 0	R9 280 000	R 0	R 0	R 0
FUTURE LONGTERM PROJECTS										
<b>Bredasdorp (Site F) (968)</b>	IRDP	900		R24 300 000			R 12 150 000	R 12 150 000		
<b>Bredasdorp (Site F) (968)</b>	IRDP/Top Str		900	R67 500 000				R 22 500 000	R 22 500 000	R 22 500 000
<b>Bredasdorp (Site F) (Not Qualifying for Top/S)</b>	UISP	380		R 10 260 000			R 10 260 000			
<b>Napier (Site B) (552)</b>	UISP	130		R3 510 000			R3 510 000			
<b>Napier (Site B) (552)</b>	UISP/ Top St		130	R10 400 000				R10 400 000		
<b>Napier (Transfers) (250)</b>	PLS	250	250	R26 750 000						R26 750 000
<b>Protem (Site A)</b>	IRDP / ISI	53	53	R 5 671 000			R 1 431 000			R 4 240 000
<b>Klipdale (Site A)</b>	IRDP / ISI	39	39	R 4 173 000			R 1 053 000			R 3 120 000
<b>Arniston (Site C) (260)</b>	IRDP	200	200	R21 400 000				R5 400 000	R 8 000 000	R 8 000 000
<b>Struisbaai (Site A) (533)</b>	IRDP	250	250	R26 750 000				R 6 750 000	R 8 000 000	R 12 000 000
TOTAL CASHFLOW				<b>R 260 835 638</b>	<b>R 41 033 100</b>	<b>R 36 140 000</b>	<b>R 37 684 000</b>	<b>R 57 200 000</b>	<b>R 38 500 000</b>	<b>R 76 610 000</b>

### 3.7.2 WATER SERVICES

#### 3.7.2.1 WATER MANAGEMENT

Cape Agulhas Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all major towns in the area. The services utility company, Overberg Water, supplies water to the rural areas of Klipdale and Protem. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the coastal towns as well as Napier are dependent on ground water which is of an acceptable quality. However, water quality problems are experienced in L'Agulhas and options to address these problems are investigated.

Cape Agulhas Municipality obtained a Blue Drop Status certification by the Department of Water Affairs on 12 May 2009 for the water system of Bredasdorp, but subsequently have lost this status due to a lack of some documentation. RPMS is updated and water supplied to consumers adhere to SANS 241. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. Residents of the Cape Agulhas Municipal area receive a very high quality of water, which is comparative with other municipalities in the country.

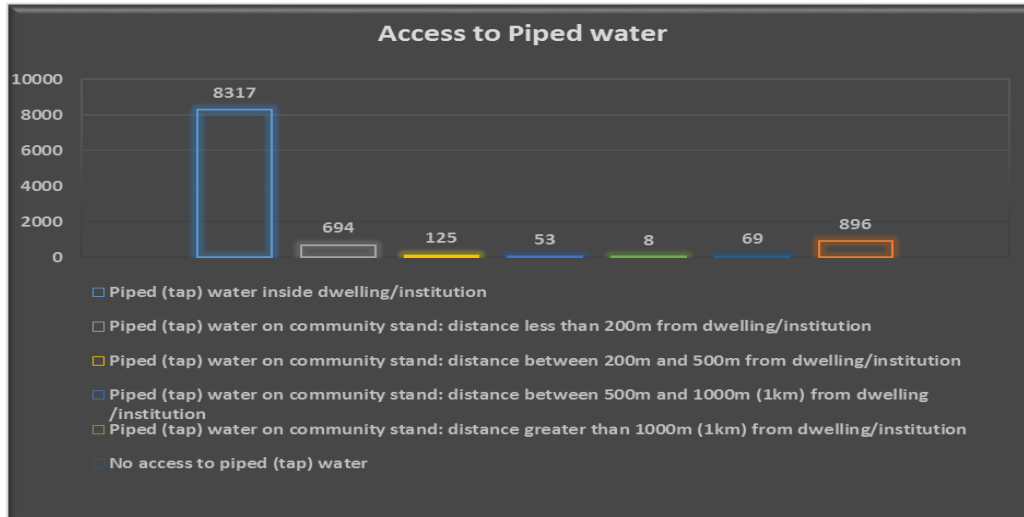
CAM is dependent on water from its own sources. Non-revenue water of +/-22% remains a challenge and council needs to explore ways in which to improve this situation as it also leads to revenue losses. High water losses still remain a challenge and council need to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities of towns such as Napier and Struisbaai where the quality of the drinking water did not meet Blue Drop standards insisted that the municipality prioritised the upgrading of water purification plants in its planning and the allocation of resources. The Directorate: Technical Services will plan for this accordingly. A small reverse osmosis plant has been in operation since December 2013 in Suiderstrand which produces water of a very high quality. A reverse osmosis plant of 300kl/day has also been in operation since March 2014 and replaces the Overberg water allocation of 240kl/day to Arniston.

Cape Agulhas Municipality has a Draft Water Services Development Plan (WSDP) which is one of the sector plans of this IDP. The WSDP needs to be updated in 2016 and describes the future plans to secure water sources and entails the development of more boreholes, recycling of waste water effluent, desalination of groundwater and possibly seawater as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development.

#### 3.7.2.2 ACCESS TO WATER

All formal houses have access to water on site and qualify for a free amount of 6kl per month. This programme has now also been extended to the community of Elim with the signing of the Memorandum for Provision of Free Basic Water between Cape Agulhas Municipality and the Elim Opsiensersraad. A proper quality monitoring program is in place and water samples are analysed on a regular basis to conform to relevant legislation.

#### **Piped Water**



Source: StatsSA Census 2011

### 3.7.3 STORM WATER

Storm water drainage is still a major challenge due to the existing backlogs and inadequate storm water systems. A master plan was drafted to identify and prioritize needs for capital budget purposes and focus areas.

All new roads are constructed with storm water drainage and the municipality aims to construct more than 500m of storm water pipes annually to address the backlog. This is achievable with an adequate budget allowance and support from Council.

More storm water projects were undertaken in 2014/15 financial year to address backlogs and to alleviate poverty by job creation through utilisation of labour constructive methods as part of the EPWP. After the flash flood in Napier during January 2014, CAM lost two bridges connecting Napier with Tamatiekraal. The bridges were repaired to such an extent that the municipality received various compliments from the community, including the local newspaper. During the 2014/15 financial year, gabions were constructed at bridges to alleviate future flooding.

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

#### Storm water Infrastructure

YEAR	TOTAL STORM WATER (KM)	NEW STORM WATER (KM)	STORM WATER UPGRADED (KM)	STORM WATER MAINTAINED (KM)
2013/14	73.9	0.8	0.2	74.7
2014/15	74.9	1.6	0.4	76.5

(Source: CAM Annual Report 2014/15)



### 3.7.4 ELECTRICITY

#### 3.7.4.1 ELECTRICITY DISTRIBUTION

Council receives a subsidy of R11 500 per RDP house from the Department of Energy to provide electricity to all such houses. Therefore, the electricity connection for RDP houses are free. Council budgeted R100 000 to provide a connection at no cost to informal households. All formal households have access to electricity.

Electricity distribution in the Cape Agulhas Municipal Area is done by Cape Agulhas Municipality and Eskom respectively and the under mentioned table indicates which entity is responsible for electricity distribution in which area.

CAPE AGULHAS MUNICIPALITY	ESKOM
Bredasdorp	Elim
Napier	Protem
Arniston/Waenhuiskrans	Kassiesbaai
Struisbaai	Struisbaai North
L'Agulhas	Klipdale
Suiderstrand	

All the formal residential areas in Cape Agulhas Municipality have access to electricity and street lighting. The municipality does not generate any electricity and buys all its electricity from Eskom. (See table below)

TOWN	MAXIMUM DEMAND	KILOWATT HOURS
Bredasdorp	9 MVa	4000000 kWh
Struisbaai	2.5 MVa	900000 kWh
L'Agulhas	1.1 MVa	350000 kWh
Napier	1.4 MVa	560000 kWh
Waenhuiskrans	1 MVa	260000 kWh

This capacity is still adequate to cover the current demand for electricity in the area. All informal settlements where some type of township development has taken place have access to electricity. It is however a challenge to provide electricity where informal settlements have not been properly organised into formally marked sites. The table below illustrates the type of electricity distribution per ward:

#### Type of Electricity per ward

ELECTRICITY SERVICE DELIVERY LEVELS		
HOUSEHOLDS		
DESCRIPTION	2013/14	2014/15
Energy: (above minimum levels)		
Electricity	3993	3934
Electricity pre-paid	4449	4666
Minimum Service level and Above sub-total	8442	8600
Minimum Service level and Above Percentage	100	100

Energy: (below minimum level)		
Electricity (≤ min. service level)	0	0
Electricity – prepaid (≤ min. service level)	0	0
Other energy sources	0	0
Below Minimum Service level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	<b>8442</b>	<b>8600</b>

(Source: CAM Annual report 2014/15)

### 3.7.4.2 ACCESS TO FREE BASIC ELECTRICITY

Cape Agulhas Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. An agreement between Cape Agulhas Municipality and the Elim Opsieners Raad was signed on 30 September 2009 and access to Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished communities due to the financial relieve on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

### 3.7.5 SEWERAGE & SANITATION

Bredasdorp has a full waterborne sewerage system in place while Napier and the coastal towns are partially serviced with a septic tank system of which the existing tanker service is under pressure during peak holiday seasons. Future sewerage scheme phases will be done as funds become available. Sewer tanks are not seen as a sewerage back log.

All formal households in CAM have access to sanitation services and no household which is serviced by CAM, is using the bucket toilet system anymore. With the exception of Bredasdorp, all sewerage purification works have sufficient capacity and are operating at a satisfactory level. A proper final effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources. Plans are in place to upgrade the Waste Water Treatment Plant in Bredasdorp.

More toilet facilities were constructed in informal settlements during the 2015/16 financial year.

A number of new business and residential developments have started particularly in Bredasdorp which means that the sewerage purification works in Bredasdorp needs to be upgraded as a matter of urgency to accommodate these new developments. The Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants for the next 5 years. This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments. The waste water purification works in Arniston and Struisbaai have been upgraded.

Various waste water treatment plants are operational throughout the area and purified sewer water is used for irrigation of the public sports facilities in Bredasdorp.

### 3.7.6 WASTE MANAGEMENT

#### 3.7.6.1 REFUSE DISPOSAL

All households in the municipal area have access to a weekly refuse collection service. Each household receives 60 black bags per annum, free of charge.

Currently there is only one landfill site in the whole of the municipality, located in Bredasdorp where all the refuse of the neighbouring towns are being dumped and processed. Drop offs are however available in Napier, Arniston and Struisbaai from where refuse is collected on a daily basis and dumped at Bredasdorp. Extension of the landfill site in Bredasdorp is currently in its final stage.

Cape Agulhas Municipality applied to expand the existing landfill site at Bredasdorp simply because there is still adequate land available around the site and received the permit to do so. ORICON appointed a service provider to complete all outstanding closure landfill permits.

The Cape Agulhas Integrated Waste Management Plan set strategic objectives for the next five years in this regard. The Plan was reviewed in 2012 and adopted by Council in June 2013.

There are still a number of challenges in terms of waste management, which includes:

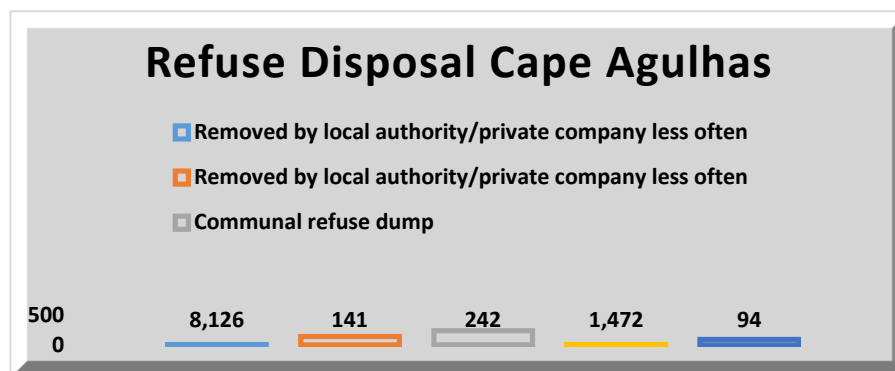
- Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous 10 m<sup>3</sup> skips in most residential areas
- Illegal entrance by scavengers at the landfill site
- Shortage of staff and resources in the Solid Waste Department

#### Refuse disposal in Cape Agulhas

SOLID WASTE SERVICE DELIVERY LEVELS		
HOUSEHOLDS		
DESCRIPTION	2013/14	2014/15
<b>Solid Waste removal: Minimum level</b>		
Removed at least once a week (formal households)	9958	9068
Removed at least once a week (other areas)	0	841
Minimum Service level and Above sub-total	9958	9909
Minimum Service level and Above Percentage	100	100
<b>Solid Waste Removal: (below minimum level)</b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0

Below minimum Service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	9958	9909

In 2011, Cape Agulhas Municipality had the second largest proportion of households with access to refuse removal by local authority (at least once a week) at 80% in the Overberg region.



CAM experience staff capacity constraints in the Waste management department, but the problem has been addressed by adding new posts to the organogram to make necessary budgetary provisions.

### 3.7.6.2 WASTE MINIMISATION

Due to increasing volumes of waste the municipality implemented a recycling project previously. A tender has been awarded to a private contractor who was appointed to manage the implementation of this project over a period of one year. Recycling material is collected on Thursdays and each household participating in this initiative receives a new recycling bag on a weekly basis. An approximate figure of 50% of the residents, 70% of the businesses and schools are participating. The recycling operation in Bredasdorp minimises the impact on the landfill site and contributes significantly towards waste minimisation and on top of this it provides 9 full time jobs for local unskilled people. The importance of recycling at home in recent years has become increasingly important because of the cost for the design of new landfill sites as well as the treatment of waste.

Of all the daily waste collection particularly from businesses, approximately 1 500 m<sup>3</sup> is being recycled per month. A summit with all the relevant stakeholders will be organised in due course to map out a comprehensive strategy on how the economic benefit of recycling in Cape Agulhas. A database of all relevant stakeholders is currently being established by Cape Agulhas Municipality. Awareness campaigns were rolled out during the new RDP housing projects.

### 3.7.6.3 YOUTH JOBS IN WASTE MANAGEMENT

The Youth Jobs in Waste Programme is the result of a study that DEA undertook in 2007, which assessed the status of waste services delivery, as well as capacity at local government level. The study presented an account of the backlog with regards to solid waste service delivery in all municipalities in the country. In order to address this backlog, and create capacity within municipalities in order to lessen the burden with regards to the provision of waste services, the department developed this initiative. It was also developed in recognition

of the fact that the waste sector is now, more than ever, ready for major investment in both infrastructure development as well as capacity building programmes to create decent jobs and fuel the green economy.

The programme aims to create job opportunities, on-the-job training, continuous up-skilling, as well as enterprise development for the youth. An estimated 1 000 job opportunities will be created by placing young people in municipalities as Landfill Site Assistants, Waste Collection Administrators and Environmental Awareness Educators. Further work opportunities will be created from the construction activities associated with the building or erection of landfill site offices, ablution facilities, as well as weigh pad platforms at landfill sites across the country. It is also expected that some of the young people recruited into the Programme will move on to further their environmental careers, either in other employment sectors or become involved in business ventures.

Cape Agulhas Municipality accepted a nomination for the Youth Jobs in Waste Management project from the National Department of Environmental Affairs. This project provides employment to unemployed youth and at the same time addresses issues in Waste Management within the Cape Agulhas Local Municipality.

### 3.7.7 ROADS

The fact that Cape Agulhas Municipality is not situated along any of the national roads in the Western Cape poses particular economic and logistical challenges to the area. However, the N2 national road is not too far outside the boundaries of the Cape Agulhas Municipal Area. The quality of the provincial roads linking the area to the N2 is good.

The Streets and Storm water department is tasked with the construction and maintenance of all roads and storm water assets within the Cape Agulhas Municipal area. Master plans for roads and storm water for the whole area were put in place to assist in planning and budgeting. These master plans are upgraded every 4 years.

The strategy is to build no less than 1.5km new roads annually. These projects aim to address the backlog and alleviate poverty through labour intensive construction methods which enable us to employ unemployed people through EPWP.

#### Gravel road Infrastructure (Kilometres)

YEAR	TOTAL GRAVEL ROADS	NEW GRAVEL ROADS CONSTRUCTE D	GRAVEL ROADS UPGRADED TO TAR	GRAVEL ROADS GRADED/MAI NTAINED
2013/14	29.13	2.1	1.573	29.13
2014/15	30.33	1.3	2.5	30.33

**Tarred road Infrastructure (Kilometres)**

YEAR	TOTAL TARRED ROADS	NEW TAR ROADS	EXISTING TAR ROADS RE-TARRED	EXISTING TAR ROADS RE-SHEETED	TAR ROADS MAINTAINED
2013/14	173.05	1.57	0.22	6.68	173.05
2014/15	174.62	2.5	0.5	1.2	174.62

**Cost of Construction/Maintenance (“R000)**

YEAR	GRAVEL			TAR		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2013/14	3100	1500	421	4100	801	950
2014/15	3370	1900	500	4500	910	1070

Source: CAM Annual report

The municipality is working on the poor roads with the resources and budget allocated as well as maintaining the “good roads” with the annual reseal programme.

The Cape Agulhas area has more or less 28.3km gravel roads of which the Municipality is striving to surface all these roads by 2050. Gravel roads are maintained on a quarterly basis to keep them in good drivable condition. The Streets and Storm water Department is doing labour intensive roads construction on the Napier RDP housing project, upgrading gravel roads to tar roads. Two major roads have been highlighted for upgrading due to the economic impact it might have on the tourism and property development industries. The road leading to the De Hoop Nature Reserve is approximately 56km long and can really boost this icon’s economic potential when upgraded to a tarred surface. The same for the 5km gravel road which links L’Agulhas and Suiderstrand and was recently transferred to Cape Agulhas Municipality. This will have a positive impact on the sale and the valuation of the properties in those residential areas. The upgrading of these two roads will have to be done in partnership with the National & Provincial Departments of Public Works as well as the District Municipality with due cognisance of the high costs involved in building roads. The upgrading of the road linking Gansbaai with Elim to a permanent surface was approved by the Department of Public works & Transport and construction is completed.

The use of Pavement Management Systems (PMS) is generally accepted as being essential for determining and prioritizing the maintenance needs of pavements and the network of roads. Connectivity to Cape Town as the closest city centre, neighbouring municipalities and the linking of the different towns in CAM, will enhance the potential for economic growth. Implementation in sequential phases needs to be done to identify maintenance projects from an assessment of the condition of the road network then the most suitable economic design for the treatment and maintenance have to be determined.

The pavement management system deals with the first phase i.e. network assessment of the pavements in the area. Maintenance projects are given in priority order that places special emphasis on the advantages of preventative maintenance. Possible project types range from routine maintenance (e.g. patching), normal maintenance (various forms of surface treatment) through to heavy rehabilitation (e.g. heavy overlays and reconstruction). The report essentially provides answers to the following questions:

- What is the present condition of the pavements from both a structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2-5 year programme?
- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?
- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

### 3.7.8 FLEET MANAGEMENT

Fleet management is one of the risks that have been identified in the organisation that might have a negative effect on the operational costs of the municipality. That is why the Municipal Manager has established a dedicated unit to ensure that the vehicles and equipment of Cape Agulhas Municipality is 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.

Driver and operator care in the daily use and basic maintenance of equipment is extremely important, as it affects the cost and reliability of the fleet operation. Knowledge and the responsible handling of the numerous pieces of machinery at the work site means less downtime, reduced maintenance and less frustration to supervisors, drivers and operators.

A manual needs to be compiled to establish a uniform code of practice and conduct for all users, drivers and operators of the municipality's motorised fleet. The content is directed at promoting knowledge and understanding of the respective disciplines. The ultimate aim is to attain optimum productivity and cost effectiveness, and eliminating vehicle abuse. Practical application of the guidelines, in conjunction with specific standing orders/policies/instructions will prolong machinery service life and minimize vehicle accidents/losses caused through ignorance and or negligence.

During the 2015/16 financial year CAM managed to acquire a couple of new vehicles and construction machinery.

They are as follows:

- |  |  |
|--|--|
| ✓ Nissan NP300 LDV -                     | Environmental Department [Health Services/Dog Unit]; |
| ✓ Nissan UD85 Vacuum Tanker              | Sewerage Department;                                 |
| ✓ Sewer Jet Cleaner Machine on a trailer | Sewerage Department;                                 |
| ✓ Sedan car                              | Housing Department;                                  |
| ✓ Sedan car                              | Thusong Centre [Thusong Grant];                      |
| ✓ Bell Walk-Behind Roller                | Roads & Storm water Department.                      |

All of the above were delivered from the end of November to early January 2016.

### **3.7.9 ECONOMIC INFRASTRUCTURE**

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy will have to be developed as part of the LED strategy of Cape Agulhas Municipality which will clearly spell out the incentives for potential investors to the area.

#### **3.7.9.1 PHYSICAL INFRASTRUCTURE**

Physical infrastructure refers to investment in assets with long economic lifespan such as roads, railway tracks, power transmission lines, pipelines or buildings. The better the infrastructure, the better the possibility to attract investment. The status quo of roads, electricity and water are discussed under its own sections in this IDP document.

#### **3.7.9.2 AIRPORT**

A proposal with major economic benefits is the co-use of the South African National Defence Force Air Force Base between Bredasdorp and Arniston. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries. This project has gained some momentum over the last year due to the fact that Cape Agulhas Municipality has engaged with the consultants on how the proposed development of a commercial airport can be accelerated. This will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project. The pre-feasibility study commissioned by the Overberg District Municipality provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing.

#### **3.7.9.3 TRANSPORT NETWORKS**

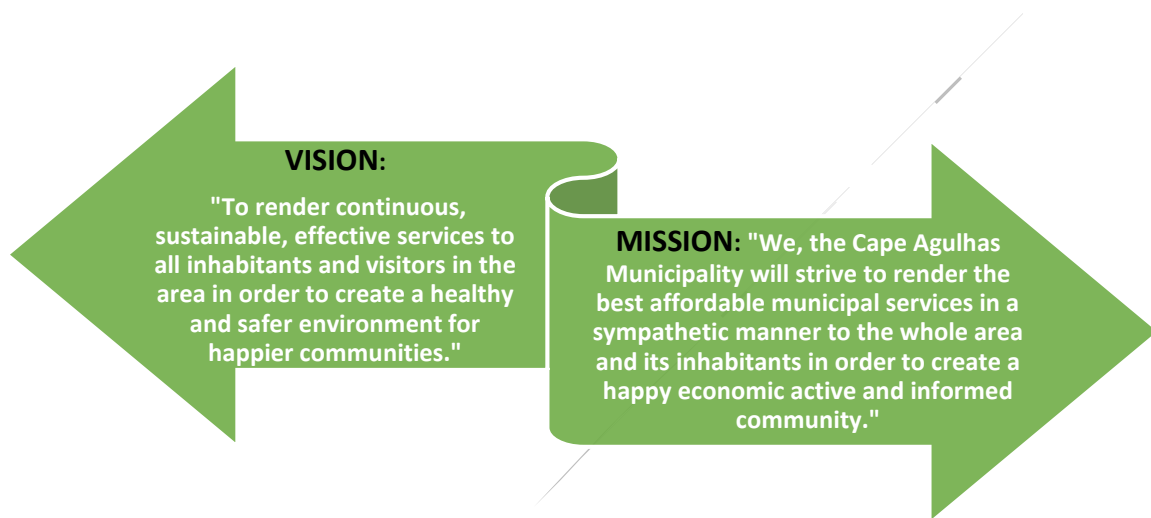
Access to rail transport is non-existent in Cape Agulhas. However, there is a railway line that runs from Bredasdorp to Cape Town that is not in use for passengers. The Council is in the process to negotiate with the relevant authorities to take over the buildings at the station in order to utilise it to the economic benefit of the region.



## CHAPTER 4: DEVELOPMENTAL GOALS

The Council of Cape Agulhas Municipality (CAM) is well aware of the development challenges that face the different communities in the area. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various development strategies. Council also realises that the expectations from the communities are extremely high and the resources of Cape Agulhas Municipality to match those expectations are relatively limited. The strategic approach therefore would be to optimise the limited resources and expanding the impact it would have on the strategic priorities identified during the public participation process of developing the IDP. This Chapter focuses on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

### 4.1 VISION & MISSION



### 4.2 STRATEGIC PLANNING

The approved IDP Process Plan (Time Schedule of Key deadlines) requires the Mayor to convene an annual strategic planning session as part of the Integrated Development Plan (IDP) Review / Budget process. The Municipality held its strategic planning session, led by the Executive Mayor, Ald. R Mitchell, on the 29th and 30th of October 2015 at The Dunes, Arniston.

The programme was designed with due cognizance of the need to improve integration between the IDP and budget process. The focus of the first day of the session was primarily the long term financial sustainability of the Municipality and budget reforms that will impact on the budget process. The second day focused on community and strategic institutional needs.

The objective of the session was to review the municipality's vision, mission, short and long term objectives and strategic direction in relation to the long term financial sustainability of the Municipality. It further aimed to highlight strategic and prudent areas of support required to enhance the organizational performance record of the Municipality and finally provided a platform for engagement to solicit a collective understanding and approach in

implementing and accounting on the strategic goals in order to strengthen the social contract between Cape Agulhas municipality and its local communities and other role players.



CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

The 2014 Mayor's Strategic plan was reviewed and the items was removed due to their being finalised. The second table reflects the revised strategic plan which comprises items not finalised, revised items and new items.

**FINALISED MATTERS**

NO	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME	PROGRESS TO DATE
1	Performance Management System Policy	Revision of the PMS policy to bring it in line with current expectations and developments as well as considering the implementation of performance based staff evaluation.	Dir. Corporate: HR	28-Feb-15	Finalised
		Ensure that the PMS is implemented on all levels with signed performance agreements.	Dir. Corporate: HR	30-Jun-15	Finalised
2	Annual revision of all municipal policies	Mr Ngwevu must list all policies and forward to the MM.	Dir. Corporate in cooperation with other depts.	15-Mar-15	Finalised
		A timeframe for policy review must be drawn up for all policies within the municipality and not just for HR.	Dir. Corporate in cooperation with other depts.	15-Mar-15	Finalised
		Review of FBS Policy	CFO		Finalised
3	Effective public participation	Isi-Xhosa translation of accounts needs to be considered and implemented. However, other municipalities' needs to be contacted to determine the feasibility and cost implication of translating accounts into isi-Xhosa as well.	CFO	31-Mar-15	Finalised
		Appointment of isiXhosa speaking person at Masakhane division.	CFO	31-Jan-15	Finalised
		An awareness letter must be send out to all wards in which the ward committee members are made known as the	MM & Corp Services	15-Dec-14	Finalised

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NO	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME	PROGRESS TO DATE
		community does not always know who their representatives are.			
		Ward committee members report back meeting quarterly – letters to all members from Speakers office.	Speaker / Council Support	From January 2015	Finalised
8	Shared Services	Complete risk management shared services function for implementation.	MM	01-Jul-15	Finalised
9	Budget and Treasury section & SCM unit	Amendment of Macro- and Micro structures to make provision for the BTO.	CFO	31 January 2014 for inclusion in the 2014/15 budget cycle	Finalised
		Costing of the establishment of the BTO.	CFO		
		Filling of vacant positions once established.	MM		
10	Effective electronic fleet management	A draft Fleet Management Policy must be drawn up, with clear guidelines on the use of vehicles, and submitted to Council for approval.	Technical Services – Fleet Management	31-Jan-15	Finalised
11	Job Profiles and Organogram	Develop job profiles for each post in the municipality.	HR	31-Mar-15	Finalised
		Develop job profiles for each post in the municipality.	HR	31-Mar-15	
12	Induction of new employees	Development, approval and implementation of an induction policy	Dir. Corporate: HR	Submission to Council in the Dec 2014 sitting	Finalised
15	Distribution of equitable share	Drawing up of a report to Council on the current distribution of the municipality's equitable share.	CFO	1. Finalisation of report by 27 February 2015	Finalised
		Update Indigent register in September and March annually		2. Inclusion of register in Finance report to council monthly	
18	Speed control and fines	Finalisation of tender adjudication	Community Services		Finalised

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NO	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME	PROGRESS TO DATE
21	Financial sustainability	Development of a financial plan for the next xx years and/or development of financial turnaround strategy.	CFO	31 October 2013 to contact treasury for financial assistance. Request tenders for debt collection by 31 January 2015.	Finalised
		Submission of a request to PT for financial assistance for the development of such a strategy.	MM	1. Continuous	
		Ensure efficient debt collection.	CFO	2. March 2015	
		Review credit control policy	CFO	2. March 2015	
23	Measure customer satisfaction levels	Budget for the conduction of a customer satisfaction survey in adjustments budget.	MM	1. 31 January 2015	Finalised
		Conduct survey and report to council on results.		2. May 2015	
24	Evaluation of complaints	A monitoring system must be developed to evaluate update the complaints, as well as a mechanism to report.	Dir. Corporate	Monthly reporting to Mayoral Committee from January 2015.	Finalised
25	Complaint committees of council and the Mayco	Revision of portfolio committees as well as the MPAC to ensure compliance with laws, regulations and guidelines.	MM & Mayor	31-Jan-15	Finalised
27	Informal Settlement Management	Survey on informal areas-data collections and data capturing - ongoing	Dir. Community Services	31-Mar-15	Finalised
28	Farm Evictions	Develop policy	Director Corporate Services	In	Finalised
					Finalised
					Finalised

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

NO	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME	PROGRESS TO DATE
29	Human resource	Presiding officer training (disciplinary procedures) to be provided for managers	Dir. Corporate Services: HR		Finalised - new item added at strategic Session but already finalised.

**REVISED STRATEGIC PLAN**

NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
1	Annual revision of municipal policies	Annual review of the municipality's policy register	Dir. Corporate	In cooperation with other depts.	30 June 2016	Revised item - to be done annually
		All policies must be in electronic format and the register be available to everyone.	Dir. Corporate	In cooperation with other depts.	30 March 2016	The plan is to appoint an experienced Clerk for the HR committee meeting who will be tasked with assisting with the finalisation of all the points on this item.
2	Effective public participation and communication	Review the municipality's communications policy.	MM	Strategic Services	<del>28 February 2015</del> 28 February 2016	The Province was requested to assist with the review of the communication policy, but in the absence of such assistance it will be done internally.

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
		Review the municipality's communication strategy in line with the above mentioned policy. Include the investigation of the use of digital media to improve communication / channel complaints and the costs associated therewith.	MM	Strategic Services	28 February 2016	New item
3	Effective tariffs	The tariff tool must be fully implemented by all applicable departments and used in the budget process. Training to be provided on the utilisation of the tool where necessary.	CFO	In cooperation with other depts.	<del>31 March 2015</del> 28 February 2016	Revised item - to be done annually
4	Appointment of competent, skilled and qualified staff	Vetting of qualifications and previous experience of all shortlisted candidates to be done before invitations for interviews are sent. Costs of this to be looked at.	Dir. Corporate	HR	Continuous	Done with effect from 14 November 2014 and ongoing.
		Original certificates of qualifications to be supplied at interviews.	Dir. Corporate	HR	Continuous	Done and ongoing
		Monthly reviews to be had during probation period.	All	All	Continuous	Done and ongoing
		Develop a SOP for exit interviews and checklist for exiting staff to hand back tools and equipment to council	Dir. Corporate	HR	Continuous	Done and ongoing

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017

NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
		Review the recruitment and selection policy to make provision for the screening of personnel in terms of criminal records (law enforcement personnel) and creditworthiness (Finance personnel).	Dir. Corporate	HR	<del>28 February 2015</del> 28 February 2016	Revised item
5	TASK implementation	Complete TASK implementation report for councils consideration and fully implement TASK	Dir. Corporate	HR	<del>28 February 2015</del> 28 February 2016	Revised item. Task Process and phase 1 of Qbit organisational restructuring finalised.
6	Time and attendance (Electronic clock-in system)	Implementation of electronic clock-in system.	Dir. Corporate	HR and IT	01 December 2016	Revised item: Budgeted 2015/16 over two financial years for implementation.
7	Organogram	Revision of organogram to be approved by council on an annual basis	Dir. Corporate	HR	28 February 2016	Revised item - to be done annually
8	Employee induction	Induction programme to be approved and all existing and new employees to be inducted.	Dir. Corporate	HR	30 June 2016	Revised item.
9	Maintenance of infrastructure and facilities (buildings,	Develop a comprehensive infrastructure maintenance plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard	Dir. Technical Deputy Dir. Electro-Mechanical Dir. Community		<del>30 September 2015</del> 30 September 2016	Province appointed MISA (COGTA) to assist with the development of such a plan.



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NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
	fences, parks etc.)	16/17 Budget allocation for maintenance to increase in line with prescripts of long term financial plan.	Dir. Technical Deputy Dir. Electro-Mechanical Dir. Community		28 February 2016	Revised item
10	Infrastructure development	Development of a comprehensive infrastructure development plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard. However, this is a huge task that will have to be done by consultants.	Dir. Technical Deputy Dir. Electro-Mechanical Dir. Community		<del>30 September 2015</del> 30 September 2016	Province appointed MISA (COGTA) to assist with the development of such a plan.
		Plan must be used to accurately determine future capital budget.	Dir. Technical Deputy Dir. Electro-Mechanical Dir. Community		<del>30 September 2015</del> 30 September 2016	Province appointed MISA (COGTA) to assist with the development of such a plan.
		Capital and operating budgets to be fully funded.	Dir. Technical Deputy Dir. Electro-Mechanical Dir. Community		Continuous	Annual
		Grant applications must be completed and submitted timeously.	Dir. Technical Deputy Dir. Electro-Mechanical		Continuous	Annual

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NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
11	Tourism	Approval of tourism strategy and business plan by council	MM	Strategic Services	<del>28 February 2015</del> 28 February 2016	Awaiting completion of district strategy to be done in consultation with ODM and DEDAT
12	Disaster Management	Revision of disaster management plan to ensure a comprehensive municipal disaster management plan (in conjunction with the Overberg District Municipality).	Dir. Community	Protection Services in conjunction with other Depts.	<del>28 February 2014</del> 28 February 2016	Draft local plan developed and pending the finalisation of the ODM Plan.
		Develop a suitable SOP for Disaster Management.				
		Establish a reaction team for disaster management in cooperation with ODM.	Dir. Community	Protection Services in conjunction with other Depts.	01 February 2016	Revised item
13	Training of peace officers	Train peace officers, traffic wardens and law enforcement officials to assist with squatter control.	Dir. Community	Protection Services in cooperation with HR	Continuous	Only 1 person still needs to be trained.
14	Local economic development	Finalisation and approval of the LED strategy. (Incl SMME development, infrastructure development that links to tourism / economic development, Industrial development)	MM	Strategic Services - Assistance required from Town and Regional Planning.	<del>28 February 2015</del> 31 March 2016	Provincial JPI, but no assistance forthcoming so will be developed in house.

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NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
		Development of a comprehensive LED implementation plan.	MM	Strategic Services	<del>28 February 2015</del> 31 March 2016	Supplementary to strategy
		Business development incentive policy (Rates etc)	CFO	Finance	01 February 2016	New item
15	Financial sustainability	SCOA Implementation	CFO	Finance	01 July 2017	Ongoing
		Investigate and report back to Council on an implementation dashboard for implementation and control	CFO	Finance	<del>30 March 2015</del> 30 January 2016	-
		LTFP Strategies to be submitted to Council	CFO	Finance	01 December 2015	LTF approved in June 2015
16	Strategic land disposal	Identify land that can be disposed of (residential / commercial / industrial) to generate income for infrastructure and economic development -(Strategic Services to Include in LED Strategy)	Dir. Corporate	Regional and Town Planning	<del>31 March 2015</del> 28 February 2016	Revised item. Land audit done. Specific properties to be identified.
17	Corruption and Fraud	Review policy	MM	Internal Audit / Strategic Services	<del>30 March 2015</del> 30 March 2016	To be done in conjunction with ODM Shared Service
		Update Systems				
		Identify risks and close loopholes				
		Enforce Compliance	MM	Internal Audit / Strategic Services	Continuous	

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NO	ISSUE	ACTION TO BE TAKEN	RESOPNSIBLE DIRECTOR	MANAGER / SUPPORT DEPTS.	TIMEFRAME	PROGRESS TO DATE
		Awareness programmes	MM	Internal Audit / Strategic Services	Continuous	Revised item
		Training programmes	Dir. Corporate	HR	01 June 2016	Revised item
18	Management of Informal Settlements	Effective Squatter control	Dir. Community	Human Settlement	Continuous	
		Policy on Illegal Occupation of Land	Dir. Community	Human Settlement	<del>31 March 2015</del> 30 January 2016	Policy done - awaiting Council approval.
19	Building Control	Investigate the extent of unlawful building activities and submit a report to Council on the granting of an amnesty period for approval of building plans for new and existing structures (rural and urban).	Dir. Corporate	Building Control	01 June 2016	New item
20	Cemeteries	Investigate development of cemeteries in all towns. (Future development plan)	Dir. Corporate	Regional and Town Planning	30 June 2016	New item
		Survey all cemeteries in municipal area (including private ones) to ensure that they are adequately maintained. In the case of private ones - determine ownership and take steps where necessary.	Dir. Community	Public Services	31 March 2016	New item
21	Commonage management	Develop a commonage management plan (registers, controls, follow ups etc)	Dir. Corporate		30 June 2016	New item
22	Sport facilities	Sport facilities audit	Dir. Community	Public Services	30 June 2016	New item
		Sport facilities development plan	Dir. Community	Public Services	30 June 2016	New item

### 4.3 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Cape Agulhas Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council have adopted the following strategic development objectives which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
Institutional Transformation and Organisational Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training
Provision of Infrastructure for Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation
Economic Development	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 to ultimately create decent job opportunities
Financial Viability	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality Prepare a budget and exercise effective asset management over the resources of the municipality
Good Governance	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations Promote service excellence and a corruption free environment
Human Development	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods

### 4.4 DEVELOPMENT STRATEGIES

#### 4.4.1 INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

##### 4.4.1.1 LANGUAGE

The Council acknowledges language rights that are based on:

- The need to respect existing cultural and language differences in communities;
- The need to protect the cultural heritage of language;
- The need to provide citizens the opportunity to participate on equal level in open democratic political and legislative processes

The Council also endeavours to:

- Create the conditions for the development of and the equal use of the three official languages that are prevalent in Cape Agulhas namely Afrikaans, English and Xhosa;
- Foster respect for and encourage the use of other languages in the organisation and through its communication with the public;
- Draft a language policy to promote cultural diversity

Cape Agulhas Municipality understands and is sensitive towards the diversity of cultures in our community and has already embarked on the following initiatives to ensure effective communication amongst all cultures:

- More Xhosa speaking staff has been appointed in different strategic positions.
- All public participation processes include the availability of translation services in the three official Languages of the Western Cape
- Newsletters, advertisements and strategic documents are generally done in Afrikaans, English & Xhosa as far as possible

#### 4.4.1.2 INTERGOVERNMENTAL RELATIONS

Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to National objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region. Senior officials and councillors are attending as many intergovernmental structures as possible in order to ensure that issues affecting the community of Cape Agulhas Municipality are co-ordinated properly. The Municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

- District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
- Premier's Co-ordinating Forum (MM and Executive Mayor)
- MINMAYMINMAY Tech
- EPWP Provincial & District Forum
- Provincial IDP Indaba
- Provincial IDP Managers Forum
- The Local Government MTECH process
- District Intergovernmental Technical Forum (MM)
- Municipal Managers Forum (MM)
- CFO forum (Director: Financial Services as Chief Financial Officer)
- SALGA Working Groups & Forums
- MIG forum
- Cape Agulhas Municipal Advisory Forum
- District IDP Rep PP/Comm Forum (2 forums function in collaboration)
- Speakers Forum
- Overberg District Advisory Committee
- Overberg District Advisory Committee
- Overberg Municipal Planning Forum
- District IDP Managers' Forum
- District Health Council

- Cape Agulhas Stakeholders Forum

#### 4.4.1.2.1 JOINT PLANNING INITIATIVE (JPI)

The Joint Planning Initiative of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

The JPI consists of a set of priorities agreed upon by the Western Cape government through the PSP and sector departments and its municipalities' Integrated Development Plans (IDP). "Game changers" is used to refer to strategic interventions that will significantly change a prevailing undesired situation in a municipal area.

Cape Agulhas Municipality prepared a report, identifying broader development goals and priorities for the first five years of delivery towards 2030. (See below)

The following JPI's were agreed to:

JPI REF	PSG	JPI	AGREED JPI PROJECTS	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
<b>JPI 1_010</b>	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	Maximise the tourism potential through infrastructure development 1. LED Strategy 2. Clarified policy stance on the proposed Bredasdorp Airport Project 3. Strategy for development of Struisbaai square as economic hub 4. Roll-out of the Broadband connectivity and ICT initiative across the Overberg region	DEDAT	DLG Cape Agulhas Overberg DM
<b>JPI 1_079</b>	PSG 1: Create opportunities, growth and jobs	Investment in Bulk Infrastructure	Create an environment conducive to economic activity by upgrading the roads infrastructure 1. Feasibility study for tarring of Provincial and Divisional roads R43, R1205, R1213 and entrance road to Klipdale, Protem and Suiderstrand 2. An implementation Plan for the upgrading of identified roads	DTPW	Cape Agulhas

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The following table is a progress report on the JPI's:

JPI	JPI OBJECTIVE	DELIVERABLES	REPORTING STRUCTURE	LEAD BRANCH	PROGRESS UPDATE
<b>JPI 1_079</b>	Create an environment conducive to economic activity by upgrading the roads infrastructure	1. Feasibility study for the tarring of provincial and divisional roads R43, Road 1205, Road 1213, and entrance roads to Klipdale, Protem & Suiderstrand	DTPW JPI Intradepartmental Working Group; PSG5: IDP Indaba Working group	Road network Management	Year 1 Milestones: Provide route location plans, traffic stats, road visual and pavement condition info Q1. Do economic analysis with sensitivity checks on socio-econ, safety and regional econ consideration Q2. Prioritise feasible WC projects and consider budget allocation and initial designs Q3. Provide DM and Contracts multi-year programme of works Q4. Execute programme of works where possible
		2. An implementation plan for the upgrading of identified roads		Road network Management	
	Enhance community mobility in a safe environment	1. An Implementation Plan for the provisioning of safe transport facilities and taxi ranks		Transport Operations	The PPTIF will guide whether this intervention will be supported. The PPTIF is in draft form and once approved will identify priority municipalities and interventions



#### 4.4.1.2.2 LGMTEC 3 ASSESSMENT

The Municipal Finance Management Act, Act No. 56 of 2003, mandates the Provincial Treasury to assess a municipality's draft budget, immediately after it has been tabled in Council. The Municipal Council must consider any views of the community, National Treasury, Provincial Treasury and any other organ of state and allow the Mayor an opportunity to respond to the submissions.

The LG MTEC process comprised of three distinct phases within the year. Firstly, LG MTEC 1, which identify municipal IDP priorities and match provincial departments' investments in municipal areas. Secondly, LG MTEC 2 which communicate the national and provincial transfers to municipalities and payments for services provided in municipal areas. Thirdly, LGMTEC 3 which entails the review of municipal budgets and feedback sessions with municipalities.

The Provincial Government met with the executives of Cape Agulhas Municipality where the key findings and recommendations of the report was presented and deliberated upon. The recommendations were considered by Cape Agulhas Municipality and incorporated into the IDP Review for 2016/17.

#### 4.4.1.3 DISASTER MANAGEMENT

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"

Cape Agulhas Municipality is in process of developing a revised Disaster Management Plan which serves as a situational analysis of operating arrangements within the area, and which will provide officials and other role players in Disaster Management as well as communities to effectively prevent disasters from occurring and to minimize the impact of hazards which cannot be avoided.

The revision will be included in the final IDP review. The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

Disaster Management is a continuous integrated and 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)

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:



**Partnerships and assistance for Disaster Management**

According to the report that was issued by the Demarcation Board (August 2003) that Local Municipalities lack the capacity to perform the function of firefighting. Agreements have been drawn up with Overberg District Municipality Fire Brigade to assist Local Municipalities in the Overberg Region with combating fires. (With reference to the letter from the Minister of local government, JJ Dowry reference 2/15/2/B dated 25/9/2003).

Currently all fires in our Municipal area are dealt with by the Overberg District Municipality. Most of the time the resources and manpower of Cape Agulhas Municipality and NGO's (farmers) are used jointly when the need occurs. All other disaster related functions are the responsibility of the Local Municipality. 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 has their own Disaster Management Plan, Draft Framework and Disaster Management Centre to guide, assess and prevent or reduce the risk of disasters. The Councillors and Disaster Management officer work closely during a disaster.

**ASSESSMENT OF DISASTER RISKS OF HIGH RISK IDP PROJECTS**

PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (VERY HIGH RISK; HIGH RISK; LOW RISK, NO RISK)	RISK REDUCTION (PREVENTION/MITIGATION/PREPAR EDNESS) ACTIONS TAKEN	COMMENTS BY DISASTER MANAGEMENT
Ref no. 4.17/ Ward 1	Upgrading of streets: Construction of sidewalks and speed calming mechanisms(traffic circles) in Church Street, Elim	Elim Opsieners Raad  ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	Waste Management System: Implementation of a comprehensive refuse removal system in Spanjaardskloof, Elim	Currently no service - no account by farm owners.  CAM/ Environmental affairs/ Community	Moderate – stress on utility services  Health risk if service is not delivered	Currently no service by CAM Farmers need to upgrade to waste manage system  Do sufficient awareness programs / Community consultation and monitoring	Will monitor and report on risks Assist with education around environmental issues Ensure area is enclosed /Safe guarding area
Ref no. 4.17/ Ward 1	Upgrade storm water network: Sigdreineringsstelsel at Mispah School and Elim Home	Elim Opsieners Raad  ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	Speed calming mechanisms: Speedbumps in West, Job, October, Volhou, Tolbos & Roos Streets, Napier	Napier / CAM/ Traffic	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	Street lighting: Installation of adequate street lighting in Queenstown and the old section of Bo-dorp, Bredasdorp	CAM	High Risk	Do awareness programs and signage for alertness	Ensure that all electrical equipment/transformers are safe guard and out of reach of children
Ref no. 4.17/ Ward 2	Speed calming mechanisms: 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area

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PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (VERY HIGH RISK; HIGH RISK; LOW RISK, NO RISK)	RISK REDUCTION (PREVENTION/MITIGATION/PREPAR EDNESS) ACTIONS TAKEN	COMMENTS BY DISASTER MANAGEMENT
Ref no. 4.17/ Ward 2	Upgrading of sidewalks: Paving of sidewalks along strategic routes in Bredasdorp	CAM	Low Risk	Plan alternative walkway for pedestrians	Will monitor project safety
Ref no. 4.17/ Ward 2	Food & nutrition programmes: Implementation of food & nutrition centres for vulnerable people in Bredasdorp		No Risk		
Ref no. 4.17/ Ward 2	Paving: Upgrading the surface in front of Library, Clinic, Community Hall and Clubhouse in Klipdale	CAM/Community Services	Low Risk		
Ref no. 4.17/ Ward 3	Speed calming mechanisms: Speed bumps in (Volhou, Lelie, Gonnabos, Blombos, Tolbos & Rand Streets)	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 3	Provision of adequate ablution facilities: In the informal settlement Zwelitsha Additional cloakroom facilities at the Nelson Mandela Community Hall, Bredasdorp		Low Risk		
Ref no. 4.17/ Ward 3	Improve Waste Management facilities: Placement of skips for refuse removal at Kleinbegin, Zwelitsha and Selfbou areas	CAM/ Environmental affairs/ Community	High Risk – illegal dumping Health risk if service is not delivered	Education and awareness	Enclose area for safety purpose

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PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (VERY HIGH RISK; HIGH RISK; LOW RISK, NO RISK)	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS TAKEN	COMMENTS BY DISASTER MANAGEMENT
Ref no. 4.17/ Ward 4	Upgrading of storm water network: Repairing of water channels in Fletcher Street	CAM/Civil Engineering	Low Risk	Repairing to prevent Floods	Ensure that on regular basis cleared by relevant department
Ref no. 4.17/ Ward 4	Provision of electricity: Proteem informal settlement	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	High Risk – illegal connections Could cause death/electrification	Ensure that all electrical equipment/transformers are safe guard and out of reach of children  Illegal theft of wire ring
Ref no. 4.17/ Ward 4	Improve water meter system: Checking and replacement of all inaccurate water meters		No Risk		
Ref no. 4.17/ Ward 4	Putting up lay buys: Put up lay buys for tourism and updating the information notice boards to improve tourism	CAM/Civil Engineering	No Risk	Not applicable	Not applicable
Ref no. 4.17/ Ward 4	Upgrading of roads: Tarring of main road in residential area and formalizing the parking area in front of the Community Hall (Protem)	CAM/Civil Engineering	Low Risk- Accidents can occur	Do awareness programs and signage for alertness	Ensure Traffic enforcement /visibility and control
Ref no. 4.17/ Ward 5	Upgrade beach facilities: Upgrade beach to be eligible for blue Flag status in Struisbaai		No Risk		
Ref no. 4.17/ Ward 5	Adequate lighting:		High Risk		

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PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (VERY HIGH RISK; HIGH RISK; LOW RISK, NO RISK)	RISK REDUCTION (PREVENTION/MITIGATION/REPAR EDNESS) ACTIONS TAKEN	COMMENTS BY DISASTER MANAGEMENT
	Installation of high mast lighting in residential areas in Struisbaai and Arniston				
Ref no. 4.17/ Ward 5	Upgrading of roads: Completion of the Ringpad paving project and the timber walkway to Arniston Harbour	CAM/Civil Engineering	Low Risk – minor accidents can occur	Low Risk – minor accidents can occur	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	Upgrading of roads: Completion of the paving of the walkway between Struisbaai CBD and the Lighthouse in L'Agulhas	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	Improved Safety & Security: Building of a new Police Station with all the necessary resources in Struisbaai North		Low Risk		

## 4.5 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

### 4.5.1 HOUSING

#### 4.5.1.1 INTEGRATED HUMAN SETTLEMENTS

Council is in a process of developing its Human Settlement Plan (HSP) for the next 5 years which will again focus on implementing Council's vision of Sustainable Human Settlement. The HSP focuses on creating sustainable livelihoods with mixed development and integrated land use planning as well as the establishment of social amenities and public transport. This means that when the municipality builds houses, it needs to be within 20 minutes' walk or 1 kilometre from all services that the community needs to access. This Human Settlement Plan is a result of a comprehensive inclusive process with the following objectives:

- To identify the strategic housing priorities within Cape Agulhas Municipality.
- To facilitate alignment between the National & Provincial housing policies and delivery strategies.
- To inform and direct the allocation of resources for housing delivery.
- To inform the SDF of the municipality to ensure that adequate land is earmarked for Integrated Human Settlement
- To inform the master planning for bulk infrastructure such as water, electricity, refuse removal, roads, etc.
- To serve as a management tool for the effective monitoring & evaluation of housing delivery programmes

The Human Settlement Plan depicts the housing need in the Cape Agulhas Municipal Area and endeavours to speak to the concept of Integrated Sustainable Human Settlements. The aim of the Human Settlement Plan is also to address the housing backlog over a period of time. This plan will be implemented vigorously over the next 5 years. It is also evident from this plan that Cape Agulhas Municipality will not be able to eradicate the housing backlog within the next ten years. Based on the projections and with no migration taken into account, the housing backlog will only be eradicated in 2025 at the current rate of housing delivery.

The focus on human settlement is not only limited to low cost housing and that is why CAM embarked on the implementation of a GAP housing project particularly targeted at the middle income earners. A developer has been appointed via a comprehensive tender process and all environmental and town planning processes are already completed. The site for such development has already been identified as Erf 1148 in Bredasdorp. The first phase of the project started in March 2013 and will ultimately result in affordable housing units of different sizes that will be built for people in the R3 501 – R15 000 income group.

Council identified various portions of land as part of its Spatial Development Framework (SDF) which have been earmarked for low cost housing initiatives. The necessary legislative processes will have to be undertaken before actual housing development will commence. The municipality is hopeful that it will receive housing accreditation status for level 1 and 2 as to allow us to improve our housing service delivery.

#### 4.5.2 DELIVERY OF WATER AND SANITATION SERVICES

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because planning for development, whether it be social, economic or environmental, will depend on access to water services. Cape

Agulhas Municipality has been registered as a Water Services Authority in terms of the abovementioned act and therefore have to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

The WSDP of Cape Agulhas Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the Municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Cape Agulhas.
- Sustainable water supply to ensure the health & wellness of communities.
- Access to bulk water supply to attract industrial and other types of economic development to the area.
- Ensure quality and clear drinking water to all consumers.
- Establishment of infrastructure to ensure adequate storage capacity.
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services.
- Continuous monitoring and control of water losses.
- Adequate water pressure for all consumers.

### 4.5.2.1 BLUE DROP STATUS

In order for Cape Agulhas Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- Fully implement the water safety plans which will certainly have significant financial implications to the Municipality.
- Set up systems to log and capture water related information on the internet based Blue Drop System.
- Train and retrain process controllers for all water treatment systems in CAM.
- Continuously maintain and replace outdated water infrastructure.

### 4.5.2.2 GREEN DROP STATUS

The following Waste Water Treatment Plants in Cape Agulhas Municipality have been assessed:

- Bredasdorp (activated sludge plant)
- Napier (oxidation ponds with no mechanical means)
- Struisbaai (activated sludge plant)
- Arniston/Waenhuiskrans (activated sludge plant)

No Waste Water Treatment Works have Green Drop status. The Struisbaai plant has been in operation since December 2013, and this will improve compliance and bring Cape Agulhas Municipality into consideration for Green Drop certification. The information on the Arniston and Napier Waste Water Treatment Systems will be documented and captured continuously on the internet based Green Drop System by the newly established Project Management Unit (PMU).

### 4.5.2.3 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Cape Agulhas Municipality has a good reputation for efficient expenditure on MIG funded projects and it has spent 100% of its MIG allocations over the last five consecutive financial years. The MIG allocation for the following three



financial years are illustrated in the under mentioned table as well as the infrastructure projects that will be funded from it:

<b>MUNICIPAL INFRASTRUCTURE GRANT</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Thusong Centre - Upgrade	MIG (ex vat)	1 315 789,00		
KAM Sports projects	MIG (ex vat)		1 700 000,00	1 500 000,00
Agulhas New Storage Reservoir pipeline extention	MIG (ex vat)	877 192,00	-	
Bredasdorp: Rehabilitate Waste Water Treatment Works	MIG (ex vat)	877 192,00		
Napier: Waste Water Treatment Works	MIG (ex vat)		1 089 910,00	2 000 000,00
Bredasdorp RDP - Upgrade Roads	MIG (ex vat)	3 818 342,00	5 000 000,00	4 500 000,00
Arniston RDP - Upgrade Roads	MIG (ex vat)	1 166 666,00	1 500 000,00	1 605 000,00
Nuwerus - Upgrade Street Lighting	MIG (ex vat)	245 203,00		
Struisbaai Main Road - Upgrade Street Lighting	MIG (ex vat)	116 462,00		
Bredasdorp - Upgrade Street Lighting	MIG (ex vat)	318 764,00		
Total MIG Excluding VAT	MIG (ex vat)	8 735 610,00	9 289 910,00	9 605 000,00
	vat	1 223 000,00	1 300 600,00	1 344 700,00
<b>TOTAL CAPITAL BUDGET</b>		<b>9 958 610,00</b>	<b>10 590 510,00</b>	<b>10 949 700,00</b>
MIG - PMU - OPERATIONAL EXPENDITURES		542 400,00	569 500,00	592 300,00
<b>TOTAL MIG ALLOCATION ITO DORA 2016</b>		<b>10 501 010,00</b>	<b>11 160 010,00</b>	<b>11 542 000,00</b>

## 4.6 ECONOMIC DEVELOPMENT

### 4.6.1 SPATIAL PLANNING

Spatial planning in CAM is currently done in such a way in that different activities, land uses and buildings are located in relation to each other, in terms of distance, proximity to each other and the way in which spatial considerations influence and are influenced by economic, social, political, infra-structural and environmental considerations. Similar to most other towns in South Africa, Cape Agulhas Municipality has also historically been characterised by social segregation and spatial fragmentation within the different towns, with consequent inefficiencies in the functioning of the built environment. This resulted in a typical “Bo-dorp, Onder-dorp en Buite-dorp” phenomenon where poor people are generally residing as far as possible from the CBD and public amenities at the periphery of towns. That is why Spatial Planning in Cape Agulhas Municipality focuses on enhancing the municipality’s engagement with its citizens through sustainable development and integration.

Most of the strategic objectives of Council have spatial implications and therefore the alignment of the SDF with the IDP is vitally important. There is a particular strong emphasis on the profiling of the municipality’s service delivery and governance efforts as a basis to build a positive image. One of the major challenges the municipality overcame was the installation of a proper GIS system.

The Spatial Development Framework (SDF) for Cape Agulhas Municipality was completed after a comprehensive public participation process; and approved by Council in January 2010 and was reviewed during 2012. The SDF is aligned to national and provincial policy and provides guidelines for the spatial planning for priority needs of communities as captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development.
- Bio-regional planning and management with specific reference to demarcation of bio-regions.

- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles
- Spatial planning categories within which CAM can geographically be divided into land use zones.
- Special Management Areas and conservation areas.

The formulation and adoption of our Municipal SDF is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP). The SDF translates the IDP spatially and shows how the implementation of the IDP should occur spatially. It also guides the overall spatial distribution of current and desirable land uses within Cape Agulhas Municipality. The SDF is also aligned with the Human Settlement Plan to ensure the achievement of the desired spatial form and outcomes of CAM.

The Provincial Department of Environmental Affairs and Development Planning appointed consultants to evaluate the Human Settlement Plans and the Spatial Development Framework plans. Council has to consider the BESP SDF as the written document is in a process of being finalised.

The strategic objectives of spatial planning are informed by the strategic priorities of the municipality and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the municipality as the basis of building a positive image. Spatial Planning focuses on enhancing the municipality's engagement with its citizens through sustainable development and integration. The Council of Cape Agulhas Municipality wants to see a clear linkage between the SDF and the IDP as well as with other strategic plans such as the LED Strategy, the Human Settlement Plan and Rural Development & Land Reform.

The planning of integrated and sustainable communities needs to take into account physical, social, environmental and economic aspects and goals. The spatial form arises from the planned integration of the built environment and its functional elements into the natural environment. Spatial planning for existing and new areas has different limitations and possibilities, but both should remedy the distortions of apartheid and township planning, which was characterised by segregation, urban sprawl and low quality dormitory settlements. Given these existing conditions, creating an integrated, compact and sustainable town will however take time.

The SDF provide short, medium and long term spatial direction to development and is a sector plan of the IDP in terms of the relevant legislation. All forward planning, spatial planning and urban design must be aligned with the National Spatial Development Perspective, the National Development Plan (Vision 2030) as well as the provincial & regional planning policies and frameworks. The BESP programme aims to incorporate the planning of human settlements to be in line with all the other aspects of development planning.

Spatial Planning has become increasingly recognized as a crucial process in making integrated management in the environmental conservation a reality, either in the form of integrated coastal management or more ecosystem-based environmental biodiversity. Spatial planning is a process that allows the allocation of space in a more effective, efficient and equitable manner within the environment. As countries are moving ahead with the development and application of spatial systems in the natural environment, there is a need for at least some form of common understanding of the scope, objectives, and added value of bio-diversity and environmental conservation. There is a definite need to increase residential densities with integration, but on the other hand there is a need to maintain and protect the existing unique urban character and environmentally sensitive, low density areas within the municipal boundary. The aim is to find the balance between conservation and urban densification.

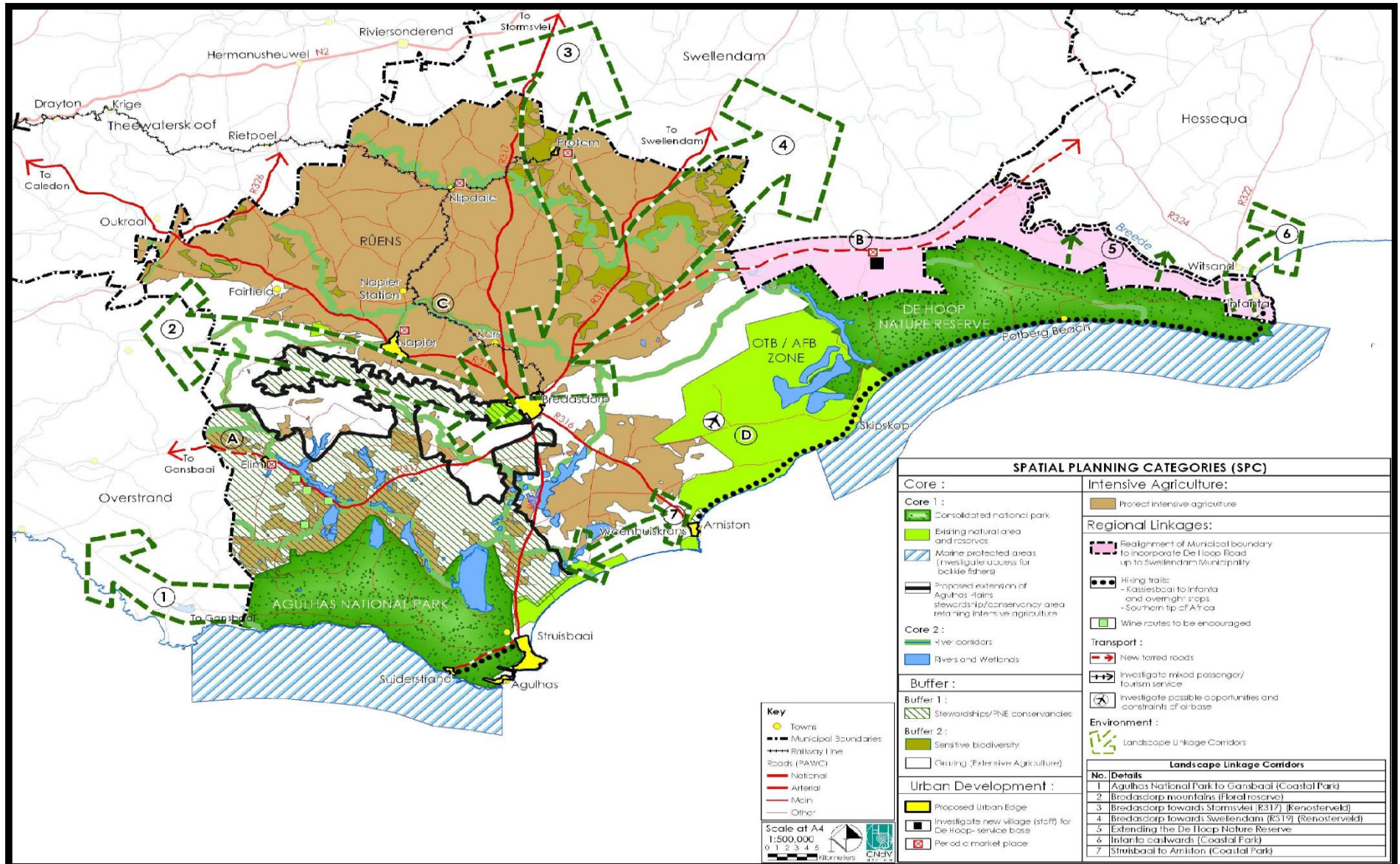
CAM strives to manage ecosystems and natural resources sustainably. It is these natural resources and associated processes and services that sustain agricultural production and much of the natural resource base that undergirds agriculture and natural resources-based enterprises and uses. Several ecosystem services also occur at multiple spatial scales. Changing climate, loss of natural habitat, disappearance of biodiversity, water shortages, desertification, the reduction of natural soil fertility — all add to the scenario of an area with increasingly complex environmental challenges. But further complicating this scenario of environmental degradation is the fact that these situations are unavoidably linked with other challenges, such as financial crises, increasing social inequality and population pressure, all of which contribute to the untenable number of people who do not have enough to eat.

The gravity of these challenges raises questions about what, until now, has been the status quo — the way we operate agricultural production systems, the value we attribute to natural resources and ecosystems, the way our resources are shared, and how they are conserved for future generations, if at all.

Sustainable communities are living systems, with different functional elements. In planning for sustainable communities these elements will be incorporated and will be reflected in the new revised SDF. The main functional elements are:

- Housing
- Work
- Transport
- Services
- Community
- Character and identity

CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017



#### 4.6.2 PARTICIPATORY APPRAISAL OF COMPETITIVE ADVANTAGE (PACA)

To assist municipalities to strengthen their abilities to develop bottom-up local economic development strategy, the Western Cape Department of Economic Development and Tourism provided support to selected municipalities to learn how to apply and facilitate PACA processes. The process aims to identify medium and short term catalytic projects or economic opportunities that will make a tangible contribution to economic growth, when implemented subsequently by motivated local stakeholders. Initiatives typically improve the business environment to stimulate and support competitiveness of organizations and individuals, which in turn contribute to improved sustainable business profitability, investment and job creation.

The Cape Agulhas Municipality decided to deviate from the normal PACA methodology by not planning workshops prior to the Kick-off workshop. The advantage was active stakeholder participation in workshop selection. The disadvantage was that stakeholders had little time to clear diaries to participate. The leaders of the business chamber including tourism participated actively. The findings and economic opportunities identified, originated mostly from the approximately 60 persons who contributed their thinking.

The local economy driven mainly by:

- Agriculture has had good crops in recent years, contributing to growth but employment levels are still declining.
- Agro-processing and tourism sectors are most important in driving growth and employment.
- Fishing is on a steady decline due to reduced stock and quotas.
- Investor confidence in the property market is low - there is a steady decline in property transfers/sales.
- Government services and social grants also contribute income to the economy.

The private sector generates income from external markets. This increases local buying power which benefits local retail, services and small business.

A limited number of economic development initiatives were prioritised to stimulate the local economy in the next few years:

- 1) Establish an amazing Beach & Country Club as an anchor attraction for visitors.
- 2) Grow eco-sea based tourism activities.
- 3) Prioritise provision of infrastructure critical to economic development.
- 4) New commercial tourism facility at the Southern Most Tip.
- 5) Joint Steering Committee for events public and private sector.
- 6) Public Private Partnership to improve appearance of towns.
- 7) Improved/Revised marketing destination campaign.
- 8) Seek Investor to process livestock sent to Cape Town.
- 9) Agri-Mega, emerging farmer incubator and Department of Agriculture (DoA) training facility partnership.
- 10) Complete feasibility study for the best abalone business model.

Longer term initiatives include:

- 1) Harbour developments.
- 2) Utilisation of space facility.
- 3) Possible future power station.

These initiatives will be implemented by identified champions. The competitive positions of the key sectors in Cape Agulhas are described in the tables that follow

**General**

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> <li>• A number of great events</li> <li>• A number of develop mentally minded business leaders- not fully utilised</li> <li>• Organised business is very functional and keen on development</li> <li>• Government declared rural development node</li> <li>• A lifestyle which attracts some business people with their businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Far from cities, markets and specialised services</li> <li>• Little attraction for businesses to invest</li> <li>• No clear competitive advantages for sectors other than agriculture and Tourism</li> <li>• Declining investment / Little confidence to invest in property</li> <li>• Some destructive rivalries. Blocking others from succeeding. "Them &amp; us" groups divisions in society</li> <li>• Some holiday home owners resist development.</li> <li>• Municipal failure to cut public sector red tape</li> <li>• Limited availability of goods locally- many locals shop in Cape Town</li> <li>• Limited shops in Arniston &amp; Struisbaai- spaza shops owned by foreigners</li> <li>• Limited youth activities lead to drugs and other crime</li> <li>• Limited financing for entrepreneurs</li> </ul>

**Tourism**

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> <li>• Opposite of city, tranquil, safe, country, coastal, simple lifestyle</li> <li>• Nature largely unspoilt</li> <li>• Coastal lifestyle for the whole family</li> <li>• Beautiful white beaches with clear blue waters</li> <li>• Outstanding fishing and potential for boat activities, lots of whales and sting rays</li> <li>• Lots of diverse tourism activities</li> <li>• Attractions unique to Cape Agulhas</li> <li>• Southern point/tip of Africa + Lighthouse</li> </ul>	<ul style="list-style-type: none"> <li>• Blessed with natural attractions –not so easy to enjoy . Tourism product (things to do) not well developed</li> <li>• No simple reason for tourists to like/love our product</li> <li>• Market and locals uninformed about the amazing, diversified strengths</li> <li>• Brand message not clear</li> <li>• Marketing can improve.</li> <li>• Whale breeding that nobody can see. In this large bay, why only one commercial licence?</li> <li>• Southernmost tip: Disappoints many</li> <li>• Lack of infrastructure at main beaches</li> <li>• Events not designed to benefit the town optimally</li> </ul>

**Agriculture & Aquaculture**

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> <li>Strong, organised agri sector</li> <li>More Agri-processing possible</li> <li>Agri mega does amazing job in market development</li> <li>Agricultural innovation/ learning and market linkages</li> <li>Proper training for emerging farmers</li> </ul> <p>Abalone:</p> <ul style="list-style-type: none"> <li>Natural advantage for world best abalone</li> <li>Strong market demand for this</li> <li>Relationships with DAFF for support</li> </ul>	<ul style="list-style-type: none"> <li>Far from market, higher transport cost</li> <li>Training - Elsenburg facility but not used</li> <li>Fishing community must do something else because of declining stock and quotas</li> </ul> <p>Abalone:</p> <ul style="list-style-type: none"> <li>Red tape in approval processes</li> <li>Capital intensive to operate</li> <li>Locals not experienced / requisite skills technical and business</li> </ul>

**4.6.3 RURAL DEVELOPMENT**

Rural development is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is a participatory process through which rural people learn over time, through their own experiences and initiatives, how to adapt their indigenous knowledge to their changing world.

Rural development can be achieved through self-help initiatives as well as co-ordinated and integrated broad-based agrarian transformation; through strategic investment in economic and social infrastructure that benefits entire rural communities, and not only those involved in agriculture.

➤ **The Comprehensive Rural Development Programme (CRDP)**

The CRDP is strategic priority number 3 within the government’s current Medium Term Strategic Framework and designed on lessons learnt from pilot sites selected through socio-economic profiling, community participatory processes and intergovernmental co-operation. This programme is aimed at being an effective response against poverty and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

The program was implemented in various municipalities within the Western Cape and presently now already being rolled out in Cape Agulhas Municipality, Ward 5 focussing in Arniston and Struisbaai. It is therefore critical that all projects that are going to be identified must be recorded in the IDP.

The table below consists of the projects identified by the Council of Stakeholders (COS) as well as the Ward committees of Ward 5:

PROJECT	DETAIL	SETTLEMENT
<b>Upgrading of Roads</b>	Between Kassiesbaai houses phase 2	Kassiesbaai
<b>Abalone Farming</b>	Establishing of Abalone Framing Initiatives	Arniston/Struisbaai
<b>Ablution facilities</b>	Ablution facilities for parking area, Camp B L'Agulhas & tidal pool	L'Agulhas / Suiderstrand

PROJECT	DETAIL	SETTLEMENT
<b>Arts and crafts centre</b>	Establishment of a Multi-purpose Arts and Craft centre	Arniston / Struisbaai
<b>Blue Flag Beach</b>	Upgrading of beach facilities to achieve Blue Flag status.	Struisbaai
<b>Business Hive Structures</b>	Construction of a Business Hive Structures	Arniston/Struisbaai
<b>Business Kiosk</b>	Business kiosk on Erven 501 and 502	Arniston
<b>Construction of a school</b>	Construction of a school	Struisbaai North
<b>Construction of a school hall</b>	Construction of a school hall	Arniston
<b>Construction of Police Station</b>	Construction of Police Station and holding cells	Arniston/Struisbaai
<b>Construction of tidal pools</b>	Construction of tidal pools	Arniston
<b>Co-operatives Development</b>	Funding support for Arniston Crawlers Cooperative	Arniston
<b>Day care centre</b>	Day care centre and offices	Struisbaai North
<b>Development of Harbours</b>	Implement the proposed development of the harbours	Arniston/Struisbaai
<b>Eco - Sea Based Tourism</b>	Grow eco-sea based tourism activities which require boat licences as alternatives to fishing, e.g. whale watching	Arniston/Struisbaai
<b>Eradication of Sewerage pump system</b>	Connection of sewerage tanks and extension of networks	Arniston/Struisbaai
<b>Fish Farming</b>	Establishing of Aquaculture Initiatives	Arniston/Struisbaai
<b>Fish Processing Facilities</b>	Processing facilities also to be use as a marketing activity	Arniston/Struisbaai
<b>Flood Management System</b>	Flood control measure by raising road levels of bridge approaches	Naghtwagt / Struisbaai Rd
<b>Human Settlements Development</b>	Housing Development: (Arniston = 166) (Struisbaai = 300)	Arniston/Struisbaai
<b>Improve Appearance of Towns</b>	Establish a Public Private Partnership to improve appearance of towns	Arniston/Struisbaai
<b>Infrastructure for Marketing</b>	Construction of infrastructure for fish marketing for local fishermen	Arniston/Struisbaai
<b>Nostra Ablution</b>	Ablution facilities at Nostra parking	Struisbaai
<b>Number plate cameras</b>	Number plate recognition cameras outside Struisbaai	Struisbaai
<b>Parking facilities</b>	Parking with kiosk and braai facilities at Kassiesbaai beach	Arniston
<b>Parking of open space</b>	Creating parking with paving of open space next to the harbour	Struisbaai
<b>Pedestrian safe road crossing</b>	Speed calming & road crossing for pedestrians	Struisbaai North



PROJECT	DETAIL	SETTLEMENT
<b>Primary school computers</b>	Upgrading of school computers	Arniston / Struisbaai
<b>Recycling plant</b>	Establishment of a waste recycling plant	Arniston
<b>Roads and Sidewalks</b>	Paving of Roads between houses	Arniston/Struisbaai
<b>Roads and sidewalks</b>	Roads etc. Tussen Duine, Selfbou and Kleinbegin	Arniston
<b>Roman beach ablution</b>	Upgrading of all facilities and paving of parking	Arniston
<b>Rugby field</b>	Fencing of pavilion and sport field with clubhouse	Arniston
<b>Safety barrier</b>	Safety railing for the turn at the Struisbaai entrance	Struisbaai
<b>School hall</b>	Construction of a hall at the primary school	Arniston
<b>Sewerage Networks</b>	Sewerage networks with substandard system	Struisbaai
<b>Sidewalks</b>	Paving of sidewalks	Struisbaai North
<b>Soccer field</b>	Developing of a new soccer field next to the rugby field	Struisbaai North
<b>Storerooms &amp; Freezer</b>	Construction of Infrastructure for local fishermen to use for the fish	Arniston/Struisbaai
<b>Storm water</b>	Additional Storm water in crisis areas	Arniston/Struisbaai
<b>Struisbaai square</b>	Developing of the Square, ablution facilities and Traders area	Struisbaai
<b>Suiderstrand Road</b>	Paving / Tarring of Suiderstrand Road	Suiderstrand
<b>Tourism Facility</b>	Develop a new commercial tourism facility in character and complementary to the unspoilt and natural character of the lighthouse at the Southern Most Tip of Africa	Suiderstrand
<b>Tourist walk way</b>	Improved access to the Waenhuiskrans Cave (eg a promenade)	Arniston
<b>Upgrading and fencing of play park</b>	Upgrading and fencing of play park	Arniston
<b>Upgrading of cemeteries</b>	Upgrading of cemeteries	Struisbaai North
<b>Upgrading of community hall</b>	Upgrading of community hall	Arniston
<b>Upgrading of play park</b>	Fencing of play park next to Struisies crèche	Struisbaai North
<b>Vegetable tunnels</b>	Sustainable poverty relief programme (eg making land available for vegetable gardens)	Arniston

**Progress on the CRDP in Cape Agulhas Municipality, Ward 5 (March 2014 – March 2015)**

**Phase 1 – Steering Committee Planning**

An interdepartmental government steering committee (ISC) was formed for Ward 5 in Cape Agulhas Municipality. This ISC represents the Department of National Department of Rural Development and Land Reform, all Provincial Departments, the District Municipality and the Local Municipality.

The Steering committee has been subdivided into three work stream committees which include social upliftment, infrastructure development and economic development.

The National Department of Rural Development and Land Reform (NDRDLR) is currently planning the Household Profiling (HHP) of the rural nodes in Ward 5. For the profiling on the farms, there needs to be engagements with the respective farmers to allow the fieldworkers onto their farms in order to do the profiling.

**Phase 2 - Social facilitation**

Community participation sessions are currently being planned. The first community meeting around the HHP was held on the 4th of March 2015 in Arniston. A community organisational structure, referred to as a Council of Stakeholders (CoS) has been elected through a free and fair election process. Street, block and sector committees are established that represent community members down to street level as well as covering all sectors in the community e.g. business, sport, religion, youth, health, etc.

The representatives of these committees have been grouped into a Council of Stakeholders (CoS) to collectively take decisions regarding high potential projects to be implemented in their community. This CoS is registered as an NPO and a constitution has been developed by the members of the Council of Stakeholders, through a service provider that was appointed by the Western Cape Department of Agriculture (WCDoA), the programme Rural Development Coordination. This constitution creates the platform for the institutional functioning of the community. The Council of Stakeholders were allocated R100 000.00 by the WCDoA. The funds were transferred to the implementation agent of the WCDoA, Casidra. Casidra manages the funds on behalf of the department. The CoS needed to open a bank account for this NPO and funds are distributed to the CoS by Casidra through this bank account. Funds are distributed through a claim system.

**Phase 3 - Social upliftment**

During the Social Upliftment phase, social upliftment projects are identified in terms of food security, health and skills development. These projects are presented to the Community Council of Stakeholders for consideration. Once it has been presented and approved by the CoS, as well as fulfil in terms of IDP requirements, the projects are then evaluated and ranked in terms of priority by the CoS in consultation with the community. High priority projects are then approved by the Council of Stakeholders and referred to the appropriate Government Departments at the ISC for funding and implementation.

**Phase 4 - Infrastructure development**

The infrastructure development phase is normally initiated together with the social upliftment phase. Infrastructure projects identified by the community e.g. roads, sport facilities, community buildings, housing, etc. are prioritised and then presented to the Council of Stakeholders who in return present this information to the ISC at the ISC meeting.

A few infrastructure projects have been presented to the ISC (refer to the attached project list). It is expected that more infrastructure projects will be presented once the final infrastructure development projects have been listed on the IDP.

#### **Phase 5 - Economic development**

Economic development is supposed to be the final phase of the phased approach and is initiated approximately two months after the start of the social upliftment and infrastructure development phase.

Based on the skills development projects which has been identified and which received priority in the community work groups, potential economic projects will then be identified presented to the Community Council of Stakeholders for consideration.

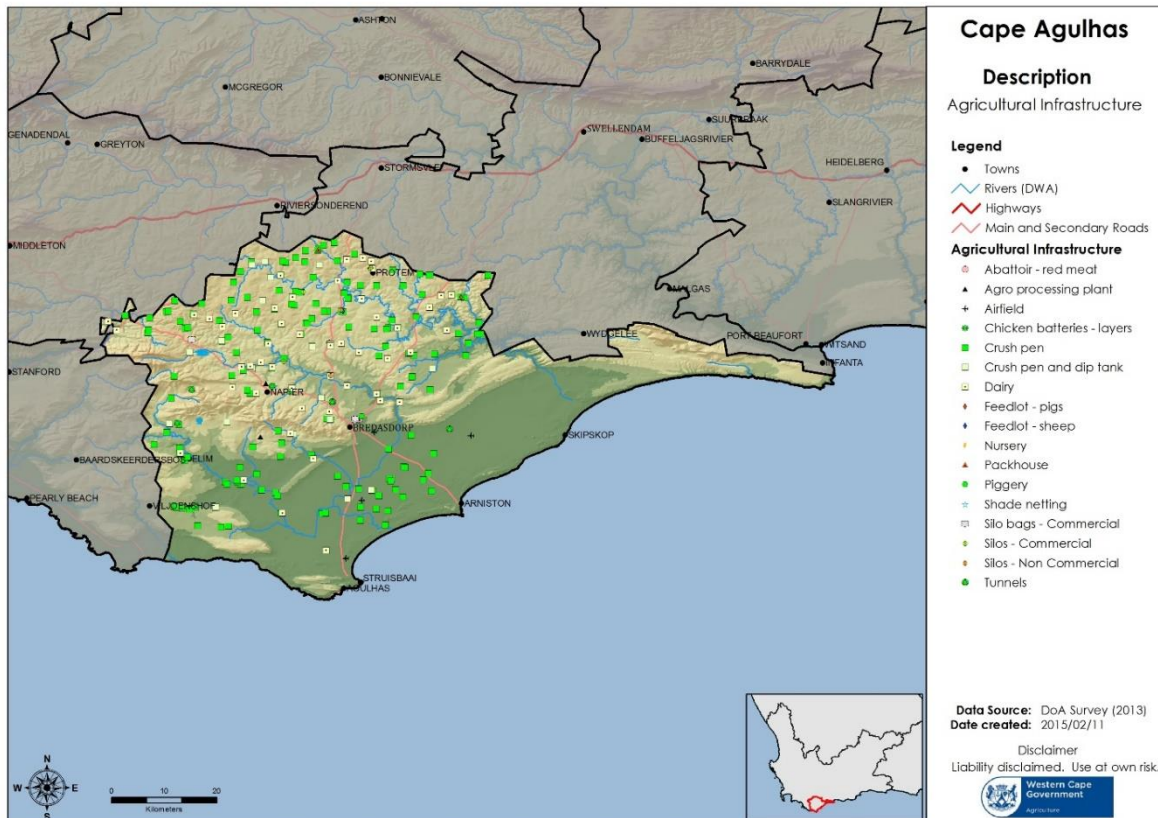
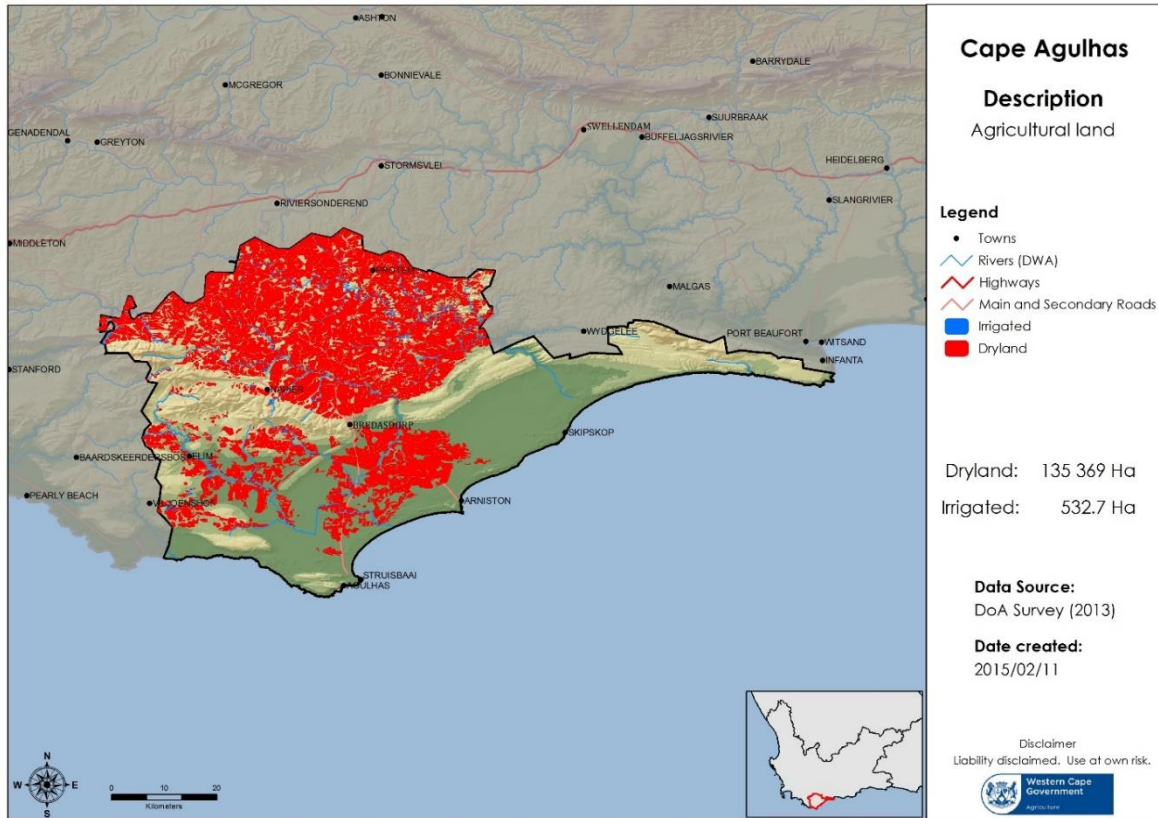
No economic development projects have been identified to date. It is expected that the projects identified through the IDP engagements, will be presented at the next ISC in April/May 2015.

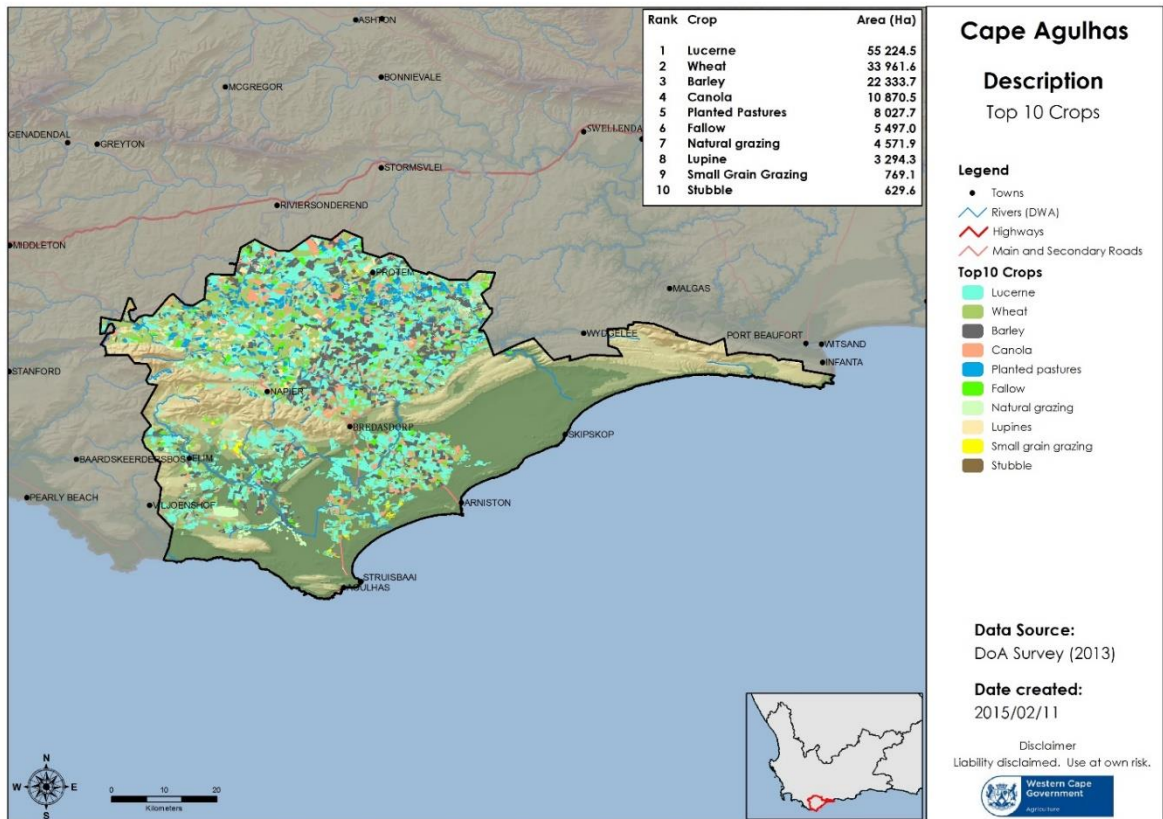
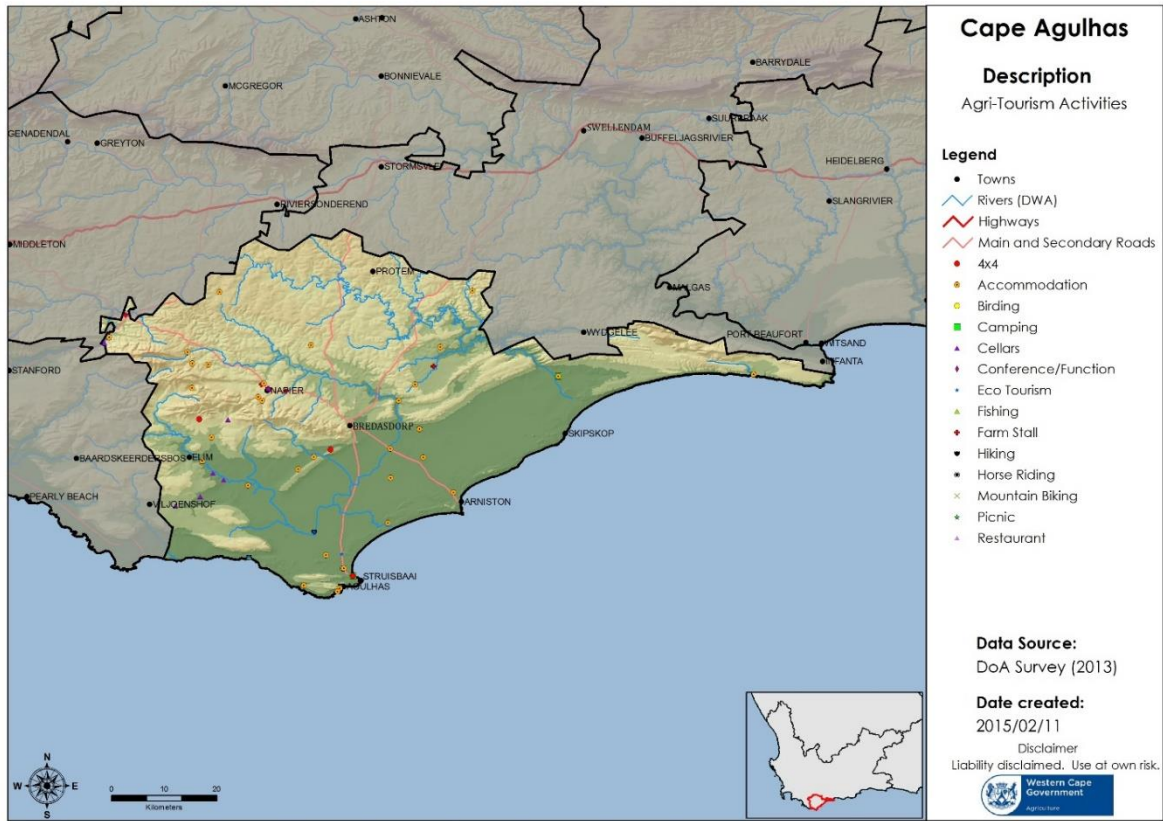
### **4.6.4 GROWING THE MAJOR ECONOMIC SECTORS**

#### **4.6.4.1 AGRICULTURE**

Agriculture is the main economic sector within the economy of Cape Agulhas and wheat, barley and canola farming as well as livestock farming are the predominant economic activities within this sector. These types of agricultural activities ironically are also very high risk and can very easily result in no crops in the cases of severe draught or hail storms on the other extreme. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses. It is therefore important to diversify the economy of Cape Agulhas even more to alleviate the dependency on agriculture.

The tables below indicate the dispersion of Agricultural land, - Infrastructure, Agri-tourism activities and the Top 10 Crops in Cape Agulhas Municipality.





#### 4.6.4.2 AGRI PARKS FOR OVERBERG DISTRICT

The Department of Rural Development and Land Reform (DRDLR) commissioned Camissa Institute of Human Performance and Managing for Excellence to develop an Agri-Park Master Business Plan (APMBP) aligned to its Agri-Park model and the main agricultural commodity value chain (s) in the Overberg District Municipality (OBDM) in the Western Cape Province of South Africa

An Agri-Park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.

##### ➤ **TARGETED COMMODITIES**

The Overberg District Municipality (OBDM) has an ocean and land based economy, both with huge potential for growth and sustainable job creation in the district. Apart from this the OBDM also has a large number of small scale and emerging farmers and fisher folk dependant on the land and the ocean for a living.

Commodities in the OBDM were selected in two categories, namely:

- Main commodities – those commodities that make up a sizable portion of the District and Provincial GDP.
- Support commodities – those commodities produced by small and emerging farmers.

The targeted commodities were selected using the following criteria:

- Input from the District and Local Municipalities;
- Input from the DAMC ( District Agri-Parks Management Council)
- The impact and possible future impact of the commodity on the local economy by way of contribution to the GDP and job creation. Commodities with high potential growth and high potential of job creation.
- Commodities produced by small and emerging farmers which could help them achieve economic independence and sustainability, contribute to GDP growth for the district and where they require support in order for this to happen.

Small and emerging farmers produce a myriad of commodities in the district, as indicated earlier, without much support normally available to commercial farmers such as access to finance, production, inputs, packing / processing facilities and marketing channels. This keeps them anchored in the cycle of dependence and poverty without the means to break out. The Agri-Park of the Overberg District can change all that for the positive by way of much needed support where most needed through the Agri-Hubs and Farmer Production Support Units.

In order for this to be achieved the commodities produced by the small and emerging farmers, even though they might not be main commodities, must be included in the Agri-Park of the Overberg DM with support services to achieve the aims of rural development and the Agri-Parks.

##### ➤ **AGRI-PARK OWNERSHIP**

An Agri-Park must provide for Emerging Farmer/Producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial, including Commercial Farmers, interests holding minority shares (30%). Simultaneously, all the shareholders must not view an Agri-Park as an immediate financial benefit vehicle. Rather, it must be considered as a vehicle to drive sustainable rural industrial development to secure the future of the affected rural community.

In practice, this suggest that profits generated by the Agri-Park Investment Company must be ploughed back into expanding the Agri-Park infrastructure (industrial Park) or into necessary community socio-economic development projects and, in that way, slowly but surely building a stronger rural economy and community.

➤ **THE OVERBERG AGRICULTURE PARK**

The Overberg has an agricultural and aqua economy. It was therefore decided on District level to include both of these economies into the Agri-Park concept and develop it as such. The Overberg Agricultural part of the Agri-Park will be developed in the Cape Agulhas Local Municipality around the town of Bredasdorp. The Cape Agulhas Local Municipality provides for suitable land for the proposed project. The preferred land is on the outskirts of Bredasdorp village and is owned by the Local Municipality.

The Overstrand has been identified as an ideal setting for the Overberg Aqua-Hub. The Overstrand Local Municipality has identified three possible sites for the proposed Aqua-Hub, which include municipal and state land managed by the Department of Public Works. The preferred site is on Municipal Land in Gansbaai situated close to the harbour totalling 6 ha and is easily accessible by road and from the harbour.

More detail on the Agri Park concept will be provided in the final IDP Review.

#### **4.6.4.3 TOURISM**

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the regional Gross Domestic Product (GDP) of the Overberg District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs and facilitate LED. A study has been conducted on a partnership basis by the Centre for Social Science Research, University of Cape Town and Cape Agulhas Tourism to highlight the economic potential of the Agulhas Plain. This study indicates that the Agulhas Plain is located strategically within the renowned Cape Floristic Region and just from a biodiversity perspective have the potential to derive approximately R 64m – R 123m per annum.

Situated in the unique position at the Southern-most Tip on the African Continent and harbouring the meeting place of the two oceans, the region has a multitude of experiences to offer visitors. The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places.

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

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.
- Customer Care Training to all interested, in optimizing their services offered to visitors.
- Basic Business Skills development to help and encouraging emerging entrepreneurs, when starting a new venture
- Actively encouraging previously disadvantaged members and emerging entrepreneurs to join the Bureau by offering discounted membership rates.
- Cultural heritage projects in Elim.

- The Municipality provides financial support to events and festivals organised to optimise the economic potential of the area such as the Voet van Afrika Marathon, Cape Floral Kingdom, Agri Mega Week, Napier Patatfees, Elim Blommefees, Overberg Air Show, etc.

The focus of Cape Agulhas Tourism has been to:

- Set a standard in line within South African Tourism expectations, including access to free Wi- Fi, to enhance visitor's experience, with up to date tourism information relevant in promoting businesses, things to do and exploring the magnificent Cape Agulhas area.
- Uplift staff-members with training programmes relevant to tourism training skills, administration, customer care etc.
- Formulate a Tourism Plan to guide the Organisation through the next 5 years according to good Governance and sustainability – in line with District and the new KHULISA Project launched by Minister Alan Winde, Minister of Economic Opportunities.
- Develop and implement a Marketing Plan built on "Discover the Southern Tip of Africa" brand.
- Evaluate funding and income generation to ensure sustainability.
- Formalise Support Services including HR, Finance Policy and Legal issues.
- Support and mobilize infrastructure developments with National, Provincial and Local Government.
- Access and facilitate various training opportunities for members and tourism employees in setting a platform for the community to uplift businesses and entrepreneurs in the Cape Agulhas area, because we believe, "Together we can make a difference"

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

#### **4.6.4.4 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

The Municipality has undertaken a number of local economic development initiatives and will focus on consolidating these initiatives into a comprehensive Local Economic Development Strategy and Implementation Plan in the 2015/16 Financial Year.

#### **4.6.4.5 SMALL TOWN REGENERATION**

Cape Agulhas Municipality (CAM) with support from the South African Local Government Association (SALGA) has been selected as a pilot municipality for the roll-out of SALGA Small Town Regeneration Programme (STR) – a flagship initiative to support the development and strengthening of vibrant small towns in South Africa. Napier in the Cape Agulhas Municipality has been identified in conjunction with the municipality as a pilot site for the programme. In order to have a comprehensive overview of the locality and to strategically identify interventions that will assist with supporting developments in this town, an assessment of the town within its provincial and regional context is required.

The proposed action plan is to:

1. Develop a process plan following first engagement of Napier STR steering committee (incl. stakeholder engagement schedule)
2. Support development of Napier STR Strategy
3. Strategic action plan to identify priority tasks, initiatives or projects (short, medium and longer term)



4. Coordination of planning between initiatives and CAM priorities
5. Support development of STR business plans/implementation plans based on strategy content & recommendations

It is suggested that the Napier STR process takes into account the spatial, economic, infrastructural, social, community and quality of life developments that would support the town's development as a place of opportunity. In conclusion, the STR process will avoid duplication of existing initiatives and aim to build complimentary support to respond to needs and opportunities identified during the stakeholder engagement process.

#### 4.7 FINANCIAL VIABILITY

The main focus of the Cape Agulhas Municipality is to provide affordable and quality services to the community within its financial capacity in a sustainable manner as prescribed in terms of section 152 of the Constitution of the Republic of South Africa.

Therefore for Cape Agulhas Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue to fund the expenditure program of the municipality. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality whilst the reality is that we are faced with development backlogs and poverty.

The following table provides an overview of our financial ratios:

Ratio	Norm	Target 2016/17	Budgeted 2015/16	Budgeted 2016/17	Comments
<b>Liquidity Ratios</b>					
- Standard Liquidity Ratio	2:1	3.5:1	1.29:1	1.18:1	The municipality is below the target for 2016/17 as well as the norm.
- Minimum Liquidity Ratio	1 Month	3.3 Months	0.57 Months	0.38 Months	The municipality is below the target for 2016/17 as well as the norm.
- Overdraft to Total Income	0%	0%	0%	0%	This ratio is achieved as it is anticipated that there will not be a bank overdraft at the end of 2016/17.
<b>Operational Ratios</b>					
- Accounting Surplus	>0	R17m	R21m (loss)	R13m (loss)	The municipality is currently operating at a loss
- Cash Operating Surplus	>0	R17m	R3m (Cash Shortfall)	R5.69 m (Cash Surplus)	The municipality is currently not producing sufficient cash to reach the target for 2016/17. A further R 11 million surplus should be produced to reach the target set for 2016/17.
- Repairs and Maintenance to Total Expenditure	7.00%	6.10%	4.85%	5.08%	The municipality is below the target for 2016/17 as well as the norm.
- Consumer Collection Levels	>95%	97%	97%	97%	This ratio is achieved by the municipality. Collection rates have always been an area of strength for the municipality.
- Staff Costs	25% to 30%	45%	38%	35%	The target for 2016/17 have been achieved. The ratio is however still in excess of the norm. This ratio should however be reviewed with caution, as it could easily be influenced by periodic fluctuations in certain expenditure items (such as expenditure relating to grant allocations).
<b>External Gearing Ratios</b>					
- External Loan Liability Paid (Cost Coverage)	2:1	103.3:1	-1.35:1	-11.59:1	This ratio is currently negative as the municipality is operating at a loss.
- External Interest and Capital Paid to Total Expenditure	7.50%	0.10%	0.55%	0.39%	The ratio is currently above the target, but still well below the norm. There are further room to incorporate more external funds in the funding model of the capital program.
- External Gearing Ratio	25.00%	0.00%	0.03%	0.02%	The ratio is currently below both the target and norm. There are further room to incorporate more external funds in the funding model of the capital program.

The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. Financial viability within Cape Agulhas Municipality means the ability of the Municipality to fulfil its constitutional and legislative responsibilities within the revenue generating capacity of the Municipality. To fulfil these obligations the municipality needs to explore alternative funding sources such as:

- o Government Grants which is subject to conditions set by government
- o External funding which is subject to external assessment
- o Additional Revenue generated by government through service delivery

Within the means of its available resources the Municipality will uphold its developmental mandate so as to be able to achieve the strategic objectives of Council. It is quite evident that Local Government in general is struggling and municipalities find it more difficult to render quality services at an affordable rate on a sustainable basis. It is suggested that National and Provincial Government look at an alternative fiscal model that will ensure the financial viability of municipalities not only at Cape Agulhas Municipality but also in the whole of South Africa. It is alarming to note the daily spates of service delivery protests from civil society across the country which indicates that the demand for services and development is increasing but the financial resources of municipalities are actually shrinking.

**Financial Viability Highlights**

HIGHLIGHT	DESCRIPTION
Clean audit	The municipality achieved a clean audit in 2014/15 for the second consecutive year
Long Term Financial Plan (LTFP)	The municipality adopted a LTFP. This plan should assist in addressing the liquidity and sustainability issues of the municipality.
Debt collection rate of 107%	The municipality implemented its credit control and debt collection policy
Capital expenditure	The municipality spent its full capital budget for 2014/15

Source: CAM Annual Report 2014/15

To achieve financial viability, Cape Agulhas Municipality tabled its long term financial strategy to Council to ensure the Municipality has a relatively flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity. A long-term financial plan has been completed by INCA Portfolio Managers during May 2015.

The Long Term Financial Plan Strategy was adopted in December 2015 with resolution 301/2015. See below.

**Long term financial plan strategy (2016/17 & two outers years)**

Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
LTFP 1	Develop clear vision of future land use	Approved SDF Land use survey conducted	Review and updated of land use survey	n/a	Clear vision i.r.o. future land use inclusive of possible incentives to be developed for property rates	Developed framework i.r.o future land use informed by survey to be conducted / approved SDF	30 Nov 16	Manager Town Planning
LTFP 2	Undertake comprehensive work study to clarify functions / effective cost structure	Approved Organogram Qbit work study completed	Annual review of organogram Implementation of the QBIT proposal aligned with functions Procurement of overtime	2014/15 Actual Employee Cost – 35,73%	Healthy norm for Employment cost - 30,00%	2% p.a. reduction i.t.o. approved organogram structure – only fill legislative / service delivery orientated positions  Overtime only allowed for a 3%	30 Jun17	Director Corporate Services / HR Manager

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
			module on SAMRAS to effectively manage overtime		Adjustment Budget (2015/16) – Procurement of Overtime	increment based on the previous year's actual expenditure results	31 May 16	
LTFP 3	Revenue to be increased by at least 3% above CPI rate p.a.	Approved tariff policy – 2014/15	Average tariff increase by at least 3% above CPI rate	Rates – 15,00% Elect – 11,62 Wat – 9,00% Refuse – 11,58% Sanitation – 11,06%	Property Rates and services to be increase by at least 3% above CPI rate	Average tariff increase of at least 3% above CPI rate (Average CPI till Oct 15 – 4,41%)	31 May 16	CFO / Director Technical Services / Asst. Director Electricity Service
LTFP 4	Debt collection rate in excess of 95% and closer to 97%	Debt collection rate above the 95% norm	Main debt collection rate above 98% as per SDBIP target	107,70% - 2014 /15 financial year	95% and closer to 97% debt collection rate	98% as per SDBIP target	30 Jun 16	CFO
LTFP 5	Explore revenue sources by reviewing tariff structure	Approved tariff policy / structure	Review tariff structure aligned with the principles of tariff setting	Approved tariff policy / structure	Review and develop a new tariff structure in order to enhance revenue	Adoption of a new tariff structure	28 Feb 17	CFO / Director Technical Services / Asst. Director Electricity Service

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
LTFP 6	Investigate all grant sources and funding criteria available to Local Government	National and Provincial Treasury's DoRA allocations	Investigate all grant source opportunities and funding criteria	DoRA allocations	Investigation in consultation with National & Provincial Treasury	Preparation and submission of business plans according to funding criteria	31 Aug 16	All responsible Directors
LTFP 7	Optimise the rates structure of farmland by offering equitable rebates to farmers providing services to labourers	None	Review and updated Property Rates policy within the legislative framework	Approved Property Rates Policy	Optimise the rates structure of farmland by offering equitable rebates.	Investigate the impact of proposed restructuring of property rates i.r.o. farmland rebates	31 Oct 16	CFO
LTFP 8	Apply cost reduction measures with reference to non-priority expenditure and core services	Expenditure growth rate of 5,80% as per NT circular guidelines	Zero percentage growth rate except for salaries / repairs & maintenance	Employee related cost – 7% Other expenditure at 5,8% except bulk purchases electricity at 14,29%	Reduce non priority expenditure aligned with capacity and expenditure trends	Employee related cost as per Bargaining Council Agreement; Repairs and Maintenance – 5,5% and all other	31 May 16	CFO & responsible HOD's / Divisional Managers

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
						expenditure at zero percent growth on expenditure		
LTFP 9	Implement Share Services with other municipalities in region	Share Service – Risk Management	Investigate	Shared Service – Risk Management	Investigate Other option relating to shared services	Investigation report relating to shared service options	31 Oct 16	MM / CFO/ Manager Internal Audit
LTFP 10	Avoid employing temporary workers for longer than 12 months	None	Only employ i.t.o. EPWP programme & Temporary workers during festive season / individual capital projects	None	None	None	-	Director Corporates Services / HR Manager
LTFP 11	Review terms of employment due to increasing trend in provision for longer term Employee Benefits	Current Portion of Employee Benefits not cash backed	Improve cash position of the municipality	Employee benefits not cash backed	Improve cash position in order for at least the current portion of Employee benefits to be cash backed - to be phased in	Dependent on the availability of surplus cash informed by ratio management targets	31 May 17	CFO

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
LTFP 12	Strengthen internal capacity to ensure billing accuracy and validate consumer data integrity	Budget constrains to do a complete data cleansing	Prioritise data cleansing activities as part of the mSCOA compliance	Verification of Property Rates data – Deeds Office and Demarcation Board (2015/16 budget)	Data verification – billing, salaries, etc. i.t.o. the availability of funding and to ensure mSCOA compliance	Data cleansing / verification to be mSCOA compliant	30 Jun 17	CFO
LTFP 13	Objective to transferring depreciation charges to a cash backed CRR	Accumulated depreciation not cash backed	Improve cash position of the municipality	Accumulated depreciation not cash backed	Objective to ensure current year's contribution i.r.o Accumulated depreciation to be cash backed	Dependent on the availability of surplus cash informed by ratio management targets	31 May 17	CFO
LTFP 14	Maintain a credit score of A through managing credit risk factors, liquidity levels and operational management	Adopted Long Term Financial Plan / Annual update and assessment of financial position	Strategise and implement healthy financial norms	Improve cash position informed by proper ratio management	Improve liquidity & ratio management aligned with the healthy norms per approved Long Term Financial Plan	Phased the targets as per detail Ratio Model – Long Term Financial Plan	31 Mar 16	CFO

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
LTFP 15	Infrastructure level of service delivery by the municipality is higher	Infrastructure level of service delivered is higher than what customers can afford	Analyse the impact and development of a strategy of households that cannot afford the services	Delivery of the level for infrastructure services higher than customers can afford	Impact assessment in the medium term and a strategy through the rationalization of the service delivered to households that cannot afford	Rationalization of the service delivered to households that cannot afford	30 Sep 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service
LTFP 16	Capital Investment Programme of approximately R317m over 10 years (Demands exceeds the amount by R571m over the ten year period)	Average capital investment capacity of above R20m p.a.	Improve cash reserves and adopt other methods of capital investment via external loans to maintain capital investment of at least R30m p.a	Average capital investment capacity of above R20m p.a. which is far less than the demand of 88m p.a	Capital investment of at least R30m subject to affordability for external loans and improvement of cash reserves  Development of a consolidated capital infrastructure plan	Prioritise infrastructure projects informed by a consolidated capital infrastructure plan within the capacity constraints of the municipality	31 Oct 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service



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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
					for approval by council inclusive of the replacement / maintenance	to the amount of not more than R30m p.a. (Optimise Grant funding)		
LTFP 17	Adjust repair & maintenance budget upwards to achieve 8% norm – MFMA Circular 71 target	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Improve ratio for repairs & maintenance to 6%	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Repairs & Maintenance at 8% according to MFMA Circular 71 target informed by consolidated capital infrastructure plan	Repairs & Maintenance at 6% of the total expenditure	31 Mar 16	Director Infrastructure Services and Asst. Director Electricity Service
LTFP 18	Implement integrated asset management	Use of a manual asset register – “Excel” format	Procurement of an integrated asset management system	Manual Asset Register – “Excel” format	Integrated asset management system	Integrated asset management system – 2016/17 budget	31 Mar 16	CFO
LTFP 19	Assess future office accommodation alternatives	Rental of Old Nedbank Building to address availability of	Assess and investigate alternatives relating to office accommodation	Rental of Old Nedbank Building	Investigate alternative options relating to office accommodation	Office accommodation report – alternatives / feasibility	30 Jun 17	Director Community Services /

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Ref No.	Strategy Description	Current Status	Proposed Action	Base Line	Recommended Target	Target 2016/17 & outer two years	Date	Responsible Official
		limited office space						Manager Office Buildings
LTFP 20	Introduction of strict Project planning and budgeting	Budget & Virement Policy	Improve credibility / realistic budget assumptions and cost reduction measures	Improve the preparation of Realistic & Credible Budgets	Approved budget guidelines aligned to long term financial plan strategies	Approval of realistic & credible budget (2016/17) aligned with long term financial plan strategies	31 Mar 16	CFO / HOD's and relevant Divisional Heads

The main focus areas to achieve financial viability include:

➤ **Cash flow management**

The current liquidity ratio which measures the municipality's ability to meet its short term debt .The municipality still operates at an acceptable financial level and will be able in a position to meet its short term debt and conforms to the industry norm of 1, 5:1.

**Liquidity Ratio**

Description	Basis of calculation	2013/14 Audited outcome	2014/15 Audited outcome
Current Ratio	Current assets/current liabilities	1.531	1.526
Current Ratio adjusted for aged debtors	Current assets less debtors ≥ 90 days / current liabilities	1.154	1.211
Liquidity Ratio	Monetary Assets / Current Liabilities	0.814	0.697

CAM Annual Report 2014/15

*Challenges facing cash flow:*

- Capital projects are currently financed through grants and internal cash reserves. The Capital Replace
- ment Reserve for funding from own resources reduced significantly over the recent years.
- Debtors are increasing year on year despite the fact that the debt collection rate remains above 95% plus
- Economic growth and job creation in order to expand revenue capacity
- Unnecessary expenditure in respect of non-priority areas

*Innovations and controls to be implemented by financial department:*

- External loans to be obtained to finance capital projects in future periods
- Long term financial and development strategy to create a flexible and sustainable economic base
- Optimal use of creditor's payment terms.

➤ **Budget Management**

The budget proposals for the Medium Term Revenue & Expenditure Framework (MTREF) are informed by the Municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget office is currently under capacitated. The Budget and Treasury Office structure has been approved and the micro-structure budgeted for in the 2014/15 budget. The MFMA requires that every municipality has a budget office with staff having the necessary competencies to prepare and monitor budget. Therefore Council needs to make resources available to improve the capacity in the budget office of the Directorate: Finance in order to execute more effective budget control in all departments across the organisation. Council strives to produce a fully cash funded budget in the medium term.

The budget is currently prepared in consultation with every Directorate to provide inputs regarding needs in their departments. The draft budget is presented to council, where the council make adjustments to accommodate the community's inputs. It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the

municipality have limited resources to satisfy the unlimited needs of the community. The municipality strives to prepare the budget with alignment and within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

➤ **Asset Management**

The municipality’s Asset Register is fully compliant with the prescribe standards issued by the Accounting Standards Board and is updated on a monthly basis. In order to compile an accurate Asset Register regular asset audits are conducted and all assets of the municipality are barcoded for internal control. The Asset Register is currently compiled on an Excel spread sheet to accommodate requirements of GRAP and in future the municipality envisage to make use of the financial system SAMRAS, currently used by the municipality, to keep accurate record of the Asset Register and to simplify the preparation of the Asset Register.

**4.7.1 MSCOA**

mSCOA (Municipal Standard Chart of Accounts) must be implemented by 1 July 2017 and the following year will be used to ensure that implementation can take place. The aim of MSCOA is to:

- To provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction level by prescribing a standard chart of accounts for municipalities and municipal entities which
- are aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government;
- enable uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere

**4.8 GOOD GOVERNANCE**

Good governance has 8 major characteristics namely 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.

The following table indicates the municipality’s performance in terms of the national KPI required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA.

This KPI is linked to the National KPA – Good Governance and Public Participation.

KPA & Indicator	Municipal Achievement 2013/14	Municipal achievement 2014/15
The percentage of a municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality’s integrated development plan.	134.14%	104%
<b>Performance Highlights – Good Governance and Public Participation</b>		

IDP and Budget Imbizo process	An inclusive process to capture issues and comments from the public on the draft IDP and Budget
Municipality received a good rating in the Provincial Social Media Audit	Cape Agulhas Municipality was rated as good in a Provincial Social Media Audit. Municipalities were rated as good/medium or low

Source: Annual Report 2014/15

#### 4.8.1 BATHO PELE

The term *Batho Pele* which means “to put people first” has become an exception rather than a norm to many citizens in South Africa and also in Cape Agulhas, especially to those who deals with Government officials and public office bearers. The Council of Cape Agulhas Municipality has embarked on a campaign to re-introduce the principles of *Batho Pele* within the organisation and is more and more promoting a higher level of customer focussed approached towards ratepayers and citizens. The following principles are continuously instilled amongst staff and councillors:

- Consultation
- Service levels
- Improved access to services
- Improved courtesy
- Information
- Transparency
- Redress
- Best value for money

In most instances what the clients expect from municipalities does not require financial resources; just a smile, respect, honesty and an apology when a mistake has been made. This attitude normally translates in a higher level of performance an improved customer satisfaction. This however is not a once off event but rather a continuous dynamic process which requires commitment from all relevant stakeholders.

#### 4.8.2 PERFORMANCE MANAGEMENT

The Council of Cape Agulhas Municipality has instilled a culture of performance throughout the organisation over the past number of years. This can largely be attributed to a well-developed Performance Management System (PMS) which was adopted and implemented as required by section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA). The administrative as well as the political leadership of the Municipality are highly performance oriented which ensures mostly that the objectives of the council as reflected in the IDP are being implemented.

Cape Agulhas Municipality was one of the first municipalities in the Western Cape to implement a Performance Management System (PMS) that was used to measure and continuously monitor the performances of all the staff members. An effective electronic PMS administered and supported by an external service provider had been implemented successfully and enables the Council and the Municipal Manager to maintain a high level of performance throughout the organisation. The office of the Municipal Manager continuously reviews the performance management system in order to improve the service delivery standards of the municipality. The electronic system also identifies red flag areas at a very early stage especially where slow progress is made in budget spending and sub-standard performance in particular directorates or areas of development.

In accordance with the Performance Agreements of Section 57 Managers (Directors), their performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) is being evaluated every six months of which their performance bonuses are being remunerated accordingly.

#### 4.8.3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.”

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the Municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The Municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council. It also provided a very effective management tool to the Executive Mayor, Municipal Manager and Council as a whole to maintain a high level of performance in all aspects of local government, especially in the area of basic service delivery. The system in use allows community input in the performance level of the municipality and allows ward committees and the public in general to play a watch dog role in terms of performance.

The progress made with the performance indicators are subjected to an internal audit on a monthly basis, as well as quarterly reporting to the Council. In terms of section 72 of the MFMA, a mid-year budget and performance report is also compiled and tabled in Council in January of every year. This report indicates progress made at mid-year, both on financial and service delivery matters and assists the Council in making informed decisions on its adjustment budget for the year.

#### 4.8.4 COMMUNICATION AND CLIENT SERVICES

Cape Agulhas Municipality is a human orientated government, committed to accountable, transparent and participatory governance. Underpinning these principles are an effective communication and client service strategy. The main aim of communicating with the community and role-players in the sphere of local government is to capacitate the community with knowledge that will enable them to participate in local government programs, to mobilise and engage on matters that affect them and to hold the Municipality accountable. In the end this will have the much desired result of giving life to the Constitution of South Africa and improving service delivery.

The contribution of Cape Agulhas residents in establishing service delivery standards and mechanisms, priorities and governance policies are crucial. Without active engagement with our communities the Municipality will not only be acting unconstitutionally and be non-compliant to legislative requirements, but will most definitely be unable to address the needs of our residents effectively.

Cape Agulhas Municipality is committed to improving our residents’ quality of life and therefore we are committed to keep our community informed and engaging with us. A communication strategy and language policy have been approved and a service charter will be drafted for the Municipal Area. The service charter will help to ensure that

the Municipality deliver services according to an agreed upon standard. This will be a bold step to not only improve service delivery, but to enhance accountability.

The Municipality has dedicated Communication and Client Service units responsible for implementing the communication strategy and client service matters.

Cape Agulhas Municipality welcomes the free internet access that is now available at Municipal libraries and encourages residents to utilise this facility. It can be valuable not only for scholars, but also for emerging business and residents who can use it to keep updated on key municipal documents and information.

The Municipality's electronic complaints system allows any member of the public as well as councillors and officials to log complaints at any municipal office. This has been utilised to date with great effect and follow up on these complaints can be monitored and expedited fairly easily. The challenge remaining is to improve the turn-around time and quality of feedback in addressing complaints or queries.

Cape Agulhas Municipality is committed to regular engagements with our community and to use these inputs to improve our service delivery. We understand that in order to build the better life as envisaged in the Constitution of South Africa, we all have to work together. As a municipality we have demonstrated that we are committed to an effective local government to serve all our people.

#### 4.8.5 RISK MANAGEMENT

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served. The CRO has thus far managed to accomplish the following:

- Procurement of a real-time computerised risk management system
- Compiled a Risk Management Implementation Plan for 2015-2016 financial year
- Has introduced "best practice" structures to each municipality's risk management framework
- Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated
- Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- Continuous risk assessments and reporting

- Monitoring of risk management processes and monthly/quarterly reporting
- Facilitate the meetings and procedures regarding risk committees

The following focus areas will be prioritised during 2016:

- Review of all current risk management policies and strategies for 2016-2017 financial year
- Complete risk assessment at all five municipalities for 2016-2017 financial year
- Integration of risk management processes and key risks with the IDP and budget process
- Support with the establishment of internal structures to determine responsibilities
- Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify “best practices”
- Support to Internal Audit units regarding risk management
- Maintenance of a loss control system and procedures



**Consolidated Draft Strategic Risk Register for Cape Agulhas Municipality**

Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
<b>Financial viability of the municipality</b>	Implementation of long term financial plan (LTFP).	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015.	Medium
	Current long term financial planning not aligned to LTFP		Strategies adopted - December 2015	
<b>MSCOA</b>	National Regulation	Non-compliance to legislation and circular 21 /2015	MSCOA Committee established.	Medium
		Financial and audit implications	Outdated implementation plan approved	
<b>Financial viability of the municipality</b>	Long term financial sustainability	"Adequate cash and reserves to fund capital program	LTFP adopted - June 2015	Medium
		External borrowing	Strategies adopted - December 2015"	
		Tariff setting		
		Cost containment measures		
		Financial effectiveness / efficiency"		
<b>Changes associated with Municipal Elections</b>	Regulation	A new Council will result in multiple changes (strategic documents, macro structure, budget, overall priorities)	Pro-active planning in place	High
		Instability (or perception thereof- Political and admin)		
<b>Establishment of functional ward</b>	Regulation	Community not always fully represented - has been known to lead to protest action..	Ward Committee policy in place	Medium

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<b>committees after elections</b>		Could result in community unhappiness and possible protests as their voices are not heard or no feedback given.		
		Lack of faith in the ward committee system.		
		Non-compliance to legislation.		
			Speaker and Provincial oversight	
<b>Land invasions</b>	Prospective employment opportunities in the CAM area	1 People live in dangerous structures.	Weekly surveys done by housing department to prevent land invasions.	Medium
	(seasonal employment opportunities)	2 Financial impact of legal process relating to evictions.		
		3 Demand on infrastructure (often resulting in illegal connections)		
		4 Living conditions detrimental to human health.		
			Incidents of illegal occupation reported to law-enforcement. Land invasion and squatter control policy. Ongoing training. Inter-departmental SOP (Housing and Law enforcement)	
<b>Establishment of a client service centre</b>	Non responsiveness to public complaints and suggestions	Reputational damage	Client service unit	Medium
		Public expectation	Client services at decentralized offices	

#### 4.8.6 INTERNAL AUDIT

The Municipality's Internal Auditing Function is an independent, objective assurance and consulting activity which is guided by the philosophy of adding value and to improve the municipality's operations by providing independent assurance over governance, internal controls and risk management of the Council. Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes advising the Accounting Officer and reporting to the Audit Committee on the implementation of the annual internal audit plan and matters relating to-

- Internal Audit;
- Internal controls;
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control; and
- Compliance with this Act, Annual Division of Revenue Act and any other applicable legislation.

The Internal Audit function in Cape Agulhas Municipality is there to support good internal governance; to ensure consistency with other levels of government; to improve the effectiveness of risk management, control and governance processes and helps to instil public confidence in the municipality's ability to operate effectively. Internal audit & oversight feature in the overall strategic objectives of council with specific reference to good governance.

Cape Agulhas Municipality has appointed a dedicated internal auditor who reports administratively to the Municipal Manager and functionally to the Audit Committee. The Internal Auditor heads the internal audit function with clear roles and responsibilities and has developed an appropriate Charter as well as an Internal Audit Methodology and Work Procedure strategy to ensure that all internal audits are done in a systematic and consistent manner in line with the internationally accepted internal audit standards. A financial intern has also been appointed in order to strengthen the unit.

The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is also authorised full, free and unrestricted access to any and all of the municipality's records, physical properties and personnel pertinent to carry out any engagement. All employees are required to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit function also has free and unrestricted access to the Audit Committee, Senior Management and the Council.

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 approach. Audit coverage focuses primarily on high-risk areas and any other areas as directed by the Audit Committee.

#### 4.9 HUMAN DEVELOPMENT

##### 4.9.1 HUMAN DEVELOPMENT PLAN

The Integrated Human Development Plan was adopted by Council in September 2014. The fundamental purpose of this plan is to facilitate the holistic development of people, expand the safety net for vulnerable groups and

implement sustainable programmes to improve the livelihoods of communities in Cape Agulhas Municipality. The Council will ensure that this document will be aligned with the National- and Provincial Government's strategic objectives as well as the Millennium Development Goals.

Numerous public participation processes were conducted with civil society, sector departments and community based organizations in order to ensure the credibility of the document, and to gain commitment from civil society in the implementation of the human development plan.

The aim of the human development plan is also to:

- o Encourage the three spheres of government to implement programmes collectively to maximize the impact
- o Prevent duplication of programmes within close proximity
- o Enhance Inter Governmental Relations
- o Apply resources efficiently
- o Promote social cohesion and
- o Enlarge the people's choices to improve their lives.

#### 4.9.2 YOUTH DEVELOPMENT

Cape Agulhas Municipality has a youth population of 10741 for persons weighted, between 15-35 years. The Human Development Department of Cape Agulhas Municipality strives to address all youth related matters through an integrated stakeholder approach. We are in the process of establishing a junior town council in conjunction with the local high schools. The Town Council will create a platform where youth related matters will be discussed and it also serve as a liaison between the youth, Cape Agulhas Municipality and other spheres of Government.

##### Youth Population per Ward

WARD	NUMBER OF YOUTH PER WARD	% UNEMPLOYED YOUTH PER WARD
Ward 1	1873	10,78
Ward 2	2662	9,35
Ward 3	2595	18,54
Ward 4	1613	3,47
Ward 5	1998	17,02
TOTAL	10741	100%

Source: StatsSA census 2011

##### Highest Education level, youth between 15-35 years

WARD	TERTIARY EDUCATION	GRADE 12
Ward 1	74	404
Ward 2	155	690
Ward 3	22	471
Ward 4	243	415
Ward 5	132	410

The above information illustrates that we need to put a strong emphasis on sustainable support programmes which address the education and unemployment needs of the youth. The education needs need to be addressed from the early childhood development phase in order for youth to be successful in their academic career. Another important ingredient to ensure a successful academic career is a strong Social support network which include family support programmes. The 50/50 Youth Leadership project is a pilot project with 50 beneficiaries which origins from the Cape Agulhas Stakeholder Forum (various sector departments, CBO's, civil society and NPO's). The objective of this project is to assist learners with academic and social support which will address both their strengths and challenges from Grade 9 to Grade 12. Human Development Department also implemented a programme to assist Grade 12 learners with information on career guidance.

The Human Development Department is not responsible to roll out capacity building/training programmes for ECD practitioners but play a supporting role to DSD.

#### **4.9.3 GENDER**

Cape Agulhas Municipality will align as far as possible with the Western Cape Gender Equality and Women's Empowerment Implementation strategy to:

- Create a gender sensitive organisational climate and culture within the institution and its processes;
- Ensure gender integrated organisational structures and policies;
- Achieve a gender balance in senior management and other posts
- To facilitate gender awareness training

Currently the top structure of CAM does not reflect gender equality since the positions of the section 57 managers and that of the Municipal Manager are all occupied by males. These are mostly new appointments which means that the Council will not be able to reach the equity target in terms of women representation in the top structure unless someone resigns. The middle management band however illustrates Council's commitment towards gender equity in the workplace where five female managers have been appointed in strategic positions.

#### **4.9.4 PEOPLE LIVING WITH A DISABILITY**

In all the deliberations and activities that the Municipality engages in, it is always cognisant of the special needs of people living with disabilities. That is why all buildings and public amenities have been renovated to improve the access for people living with disabilities. The Council of Cape Agulhas Municipality also recognise that people living with disabilities do have valuable skills and can still make a significant contribution in the workplace as well as in the local economy and therefore has adopted a policy which allows for people living with disabilities to be appointed in job creation projects and in enterprise development initiatives. Council therefore views the management of disability from human rights and development perspective and not merely a health and welfare issue.

Cape Agulhas Municipality established a Cape Agulhas Disability Forum in consultation with Social Development to render support to the disabled. CAM also play a supporting role for older persons and support Suideroord, Local Old age Homes and DSD.

#### **4.9.5 SAFETY AND SECURITY**

Cape Agulhas Municipality is of the opinion that safety and security is not only the responsibility of the South African Police Service alone and therefore participates in all relevant programmes to combat crime in the region. It also assists with the mobilisation of communities to get involved in Community Policing Forums and neighbourhood/farm

watches. Alignment and integration of resources between all the relevant stakeholders are pivotal to address the safety and security problems faced by the communities.

Cape Agulhas Municipality supports the notion that crime prevention is everybody's business in a community because it has a significant impact on the economy and social fabric of a community. The municipality is working closely with the Western Cape Department of Community safety to develop a safety plan for the Overberg district. This safety plan will guide the efforts from all the relevant stakeholders to pool resources to ensure a safe & secure community and improved quality of life.

Alignment with proposed interventions by the Department of Community Safety includes:

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information Sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- "Keep them busy" programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etc; which is all coordinated under the facilitation of a cultural based local development project that should compromise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Establishment of satellite police stations in high crime areas;
- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention; Traffic law enforcement; and
- Social crime prevention through active community police forums.

#### **Cape Agulhas Safety Action Committee**

The Cape Agulhas Business Chambers (CABC) is of the opinion that the primary requirement for a thriving socio-economic community and region is to ensure the overall and general safety of all residents. CABC therefore established a task group referred to as the Cape Agulhas Safety Action Committee to initiate a holistic safety plan for the Cape Agulhas Municipal area in conjunction with CAM. This committee is represented by schools, tourism, business, agriculture, women groups and children initiatives, emerging farmers, etc.

As residents their objective is to have Cape Agulhas known as THE SAFEST ENVIRONMENT IN AFRICA and need an operational safety plan to be driven and funded by all stakeholders in the CAM area. The Committee requested CAM to partner with them to ensure the safety and well-being of everybody in our communities.

#### **4.9.6 SPORT, ART & CULTURE**

A sport summit was conducted on 15 December 2012 with various sport codes and the need for sport development in terms of registration for the club development programme, capacity building in Sports administration, referee and coaching workshops were identified. Part of our challenges in the facilitation of sport development is access to funding to upgrade existing sport facilities as well as erecting new facilities for various sport codes. There is also a great need for the implementation of recreation as well as art and culture activities in Cape Agulhas to keep the youth and children off the street.

An integrated approach is needed with Government Sector Departments, CBO's, and NPO's, the Religious sector as well as Civil Society for the implementation of all human development programmes to ensure that programmes are:

- Effective
- Sustainable
- Resources efficiently applied and
- The maximum impact is achieved

#### 4.10 STATUTORY SECTOR PLANS

The following sector plans should be read in conjunction with this 3rd Generation IDP which goes into a lot more detail than the brief reference to the aspects it covers in this document:

SECTOR PLAN	STATUS OF SECTOR PLAN
Disaster Management Plan	Reviewed by Province and should be tabled to Council by March 2016
Disaster Management Emergency Plans	Plan has been drafted. The various Directorates received the template to capture their information
Local Economic Development Strategy	LED Department to draft the strategy.
Human Settlement Plan	The plan has been reviewed and submitted to Council. It was adopted on 27 May 2014 with resolution 92/2014
Spatial Development Framework	Amendment of the SDF to be budgeted for
Zoning Scheme	Approved
Planning By-law	Approved
Environmental Management Plan	To be budgeted for
IZS implemented as By-law	Tender to be advertised
Home shops policy	Approved 27 May 2014 with resolution 87/2014
Church Policy	Approved 27 May 2014 with resolution 88/2014
Integrated Transport Plan	Approved
Integrated Waste Management Plan	Approved
Water Services Development Plan	Not approved yet. Did not receive funds and requested for funds in 2016/17 budget.
Storm Water Management Plan	Approved
Roads Infrastructure Plan	Approved
Skills Development Plan	Approved
Workplace Skills Plan	Approved
Leave, Overtime with Standard Operational Procedures	Reviewed and Approved on 26 May 2015 with resolution 125/2015
Induction & Orientation policy with an Induction checklist	Approved on 26 May 2015 with resolution 125/2015
Induction & Orientation policy with an Induction checklist	Approved on 26 May 2015 with resolution 125/2015
Policy on work outside Municipality's service	Approved on 26 May 2015 with resolution 125/2015

Probationary Period policy	Approved on 26 May 2015 with resolution 125/2015
Reward and Recognition policy	Approved on 26 May 2015 with resolution 125/2015
Health, Safety and Environmental Policy	Approved 30 Sept 2014 with resolution 199/2014
Employment Equity Plan	Approved
Safety Equipment and Protected Clothes	Approved with resolution 199/2014
Performance Management Plan	Approved
Risk Management Plan	Approved
Financial Management Plan	Approved
Supply Chain Management Policy	Approved
Asset Management Policy	Approved
Land Disposal Policy	Approved
Integrated Environmental Plan	Western Cape Coastal Management Plan has been drafted
Human Development Plan	Approved 30 Sept 2014 with resolution 197/2014
Air Quality Management Plan	Approved 27 May 2014 with resolution 82/2014
Air Quality Management By-Law	Approved 27 May 2014 with resolution 81/2014
Small Scale Embedded Generators: Integrated Energy Policy	Approved with resolution 223/2014
Coastal Management Plan	ODM is busy evaluating the tender process. The Plan will be drafted in June 2016. CAM requested support from DEADP for developing of a strategy.
Water Asset Management Plan	Drafted but not approved by Council yet
Water Safety Plans	Approved
Waste Water Risk Abatement Plans	Approved with resolution 252/2014
Water Demand Management Strategy	Strategy has been drafted but needs to be work shopped internally at CAM before submitting to Council
Storm water & Drainage Maintenance Plan	Drafted for in-house use and not subjected to be approved by Council
Records Management Policy	Approved Dec 2014
Petty cash policy	Approved with resolution 124/2014
Cash & Investment policy	Approved with resolution 124/2014
Waste Water Treatment Works	Will be upgraded and operated by a Private Partner during 2015/16
Fleet Management Policy	Approved on 26 May 2015. Resolution 125/2015

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#### 4.11 COMMUNITY NEEDS AND INPUT

##### 4.11.1 PUBLIC PARTICIPATION PROCESS

Cape Agulhas Municipality has a proven track record of ensuring that all sectors of the community and relevant stakeholders participate actively in the developing and review of the IDP. The Review of the 3rd Generation IDP was no exception and an extensive process of public participation has been conducted in this regard. The participation from the various communities in CAM was exceptional and adequate opportunities were provided for the community to participate in the IDP process.



A series of 13 x ward meetings with the wards at large, a total of 5 IDP ward committee meetings were held to receive inputs from the community and to discuss IDP related matters. The respective ward councillors went the extra mile to have separate ward meetings in Ward 2 (Klipdale and Bredasdorp), Ward 4 (Bredasdorp, Simunye and Protem) and Ward 5 (Struisbaai and Waenhuiskrans) to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects to be considered for implementation in the 2016/2017 financial year.

The CAMAF meeting is a platform which is attended by representatives of various government departments, civil society representatives, and business people and organised labour groups to endorse the projects and issues prioritised by the respective ward committees. The issues that were prioritised by communities that do not resort under the mandate of local government get to be referred to the relevant government departments. CAMAF consists of five representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done. It is a given that not all sectors and community interests are represented in the ward committees and therefore Councillors and officials make a concerted effort to involve as most stakeholders and community groupings as possible when engaging with the public at large.



The quarterly ward meetings are normally very productive because of the number of participants that attend. Regular invites to the broader municipal interest groups to participate and comment on issues of concern and interest are published in the local and other newspapers. It is found that depending on the matter at hand interest groups will respond in numbers, while other issues will attract less participation from the community.

Many of the needs and inputs received were already captured in previous years, but still remain a need for the community. In most cases it is as a result of financial constraints and limited resources that a number of the priority issues could not be addressed. The tables below reflect the priority needs as presented by the different wards.

#### 4.11.2 WARD PRIORITY PROJECTS/PROGRAMMES

##### WARD 1 – PROJECTS/PROGRAMMES PRIORITISED BY WARD COMMITTEES

PROJECT REF.	NAME OF PROJECT	DESCRIPTION	LOCATION
1.1	Covered taxi/bus shelters	Construction of taxi/bus shelters for scholars and hikers	Napier

1.2	Ablution facilities	Construction of ablution facilities in Sarel Cilliers street	Napier
1.3	Upgrading of sidewalks	Paving of sidewalks	Napier Elim
1.4	New soccer field	Construction of a new soccer field	Napier
1.5	E - centre	Establishment of an E – centre	Elim
1.6	Upgrading Sport facilities	Upgrading of the existing sport facilities	Elim
1.7	Upgrading of roads	Tarring of roads	Elim
1.8	Upgrading of roads	Re-gravel of roads in Tamatiekraal	Napier

**WARD 2 – PROJECTS/PROGRAMMES PRIORITISED BY WARD COMMITTEES**

PROJECT REF.	NAME OF PROJECT	DESCRIPTION	LOCATION
2.1	Bridges in Ward 2	Construction of 2 bridges in Ou Meule/Long streets and Ou Meule/Fabrieksweg	Bredasdorp
2.2	7 Speed humps	Construction of speed humps in Acasia Ave, Fabrieksweg, Rivier-, 2 in Golf-, Recreation- and Buitenkant streets	Bredasdorp
2.3	Play park	Construction of a modern play park in Golf street area	Bredasdorp
2.4	Upgrading of sidewalks	Upgrading of sidewalks in Bergsig and Bo-Dorp	Bredasdorp
2.5	Upgrading of roads	Tarring of road between existing tarred road and Primary school	Klipdale
2.6	Cloakrooms	Building of cloakrooms for Community Hall	Klipdale

**WARD 3 – PROJECTS/PROGRAMMES PRIORITISED BY WARD COMMITTEES**

PROJECT REF.	NAME OF PROJECT	DESCRIPTION	LOCATION
3.1	Cloakrooms	Additional cloakrooms to be built at the Nelson Mandela Hall	Kleinbegin, Bredasdorp
3.2	Speed humps	Construction of speed humps and mini circle in Fabrieksweg and Ou Meule streets	Zwelitsha Kleinbegin
3.3	Upgrading of roads	Upgrading of roads and sidewalks (tarring and permanent surface for sidewalks)	Ward 3
3.4	Recreation facilities	Recreation area for youth, eg. Skateboard ring, etc.	Zwelitsha, Kleinbegin

3.5	Lighting	Construction of high mass lights	Zwelitsha, Kleinbegin
3.6	Land for Informal trading	Identifying of land for informal trading (flee market) Possibly with taxi rank. See no 8	Zwelitsha Kleinbegin
3.7	Business Hive	Construction of a Business hive for small entrepreneurs (next to abattoir)	Zwelitsha Kleinbegin
3.8	Taxi rank	Construction of a underroof taxi rank	Zwelitsha Kleinbegin
3.9	Rehabilitation centre	Rehabilitation centre for drug addicts / alcoholics	Zwelitsha Kleinbegin
3.10	Public swimming pool	Construction of a swimming pool for the public	Zwelitsha Kleinbegin
3.11	Clinic	Satellite clinic in Ward 3	Zwelitsha Kleinbegin
3.12	Other medium school	School to accommodate Xhosa and English speaking scholars	Zwelitsha Kleinbegin
3.13	Satelite police station	Satellite police station in Ward 3	Zwelitsha

**WARD 4 – PROJECTS/PROGRAMMES PRIORITISED BY WARD COMMITTEES**

PROJECT REF.	NAME OF PROJECT	DESCRIPTION	LOCATION
4.1	Ons Huis	Extension to “Ons Huis” for extra rooms	Bredasdorp
4.2	Fencing	Construction of a fence or wall between the houses and railway in Simunye	Bredasdorp
4.3	Upgrading of sidewalks	Upgrading of sidewalks (block around Suideroord)	Bredasdorp
4.4	Upgrading of Storm water	Upgrading of Storm water in Fabrieksweg and Patterson street	Bredasdorp
4.5	Repairing of water channels	Repairing and closing of water channels in Fletcher street	Bredasdorp
4.6	Upgrading of roads	Upgrading of roads in Ward 4 where necessary	Bredasdorp
4.7	Ablution facilities	Construction of ablution facilities in CBD	Bredasdorp
4.8	Bathrooms	Building of bathrooms	Protem

**WARD 5 – PROJECTS/PROGRAMMES PRIORITISED BY WARD COMMITTEES**

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

<b>PROJECT REF.</b>	<b>NAME OF PROJECT</b>	<b>DESCRIPTION</b>	<b>LOCATION</b>
5.1	Struisbaai square Development	Developing of the Struisbaai Square, ablution facilities and Traders area	Struisbaai
5.2	Ablution facilities	Upgrading of ablution facilities at Duiker street parking area (to obtain blue flag status)	Struisbaai
5.3	Street lighting	Improving of street lights to improve safety	Kassiesbaai, Arniston
5.4	Sport field	Upgrading of sport field	Kassiesbaai, Arniston
5.5	Promenade road	Completion of the promenade road between Struisbaai CBD and L'Agulhas lighthouse (in phases)	Struisbaai L'Agulhas
5.6	Wheelie bins	Implementation of a wheelie bin system for waste removal in all coastal towns	Arniston L'Agulhas Struisbaai Suiderstrand
5.7	Upgrading of tennis courts	Re-surface or maintenance of the tennis courts	Struisbaai
5.8	Beautification of towns	Beautification of the town entrances	Arniston Struisbaai
5.9	Upgrading of tidal pools	Upgrading and maintenance of the tidal pool	L'Agulhas

**ADDITIONAL PRIORITY PROJECTS IDENTIFIED BY COMMUNITIES (2015/16)**

<b>PROJECT</b>	<b>LOCATION</b>
<b>GENERAL</b>	
Initiation of a Community safety plan in partnership with the Safety Action Committee	CAM area
<b>WARD 1</b>	
Upgrading of water plant to supply water to all of Spanjaardskloof area	Spanjaardskloof
Upgrading of underground water network	Napier, Elim
Local economic development initiatives	Ward 1
Traffic calming mechanisms in Smartie Town	Napier
Fencing of play parks	Napier
Mast light on corner of Job street and informal area	Napier
Upgrading of cemetery	Napier
Pre-paid electricity for Elim residents	Elim
Lighting at entrance of Elim	Elim
SAPS Napier request for roads at the top of Informal settlements be linked for emergency evacuation	Napier

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2016-2017**

Extension of library	Elim
<b>WARD 2</b>	
Canopy at Klipdale library	Klipdale
Request for public transport	Klipdale
Installing of street lights	Klipdale
Installation of lights at rugby field	Klipdale
Installation of pipe at Albert Myburgh SSS for purified sewerage for irrigation purposes	Bredasdorp
Cloakrooms at the Community Hall	Klipdale
<b>WARD 4</b>	
Edge stones c/o Fabrieks- and Swellendam weg	Bredasdorp
Rebuilding of certain streets, as well as Main road from silos to Overberg Agri	Bredasdorp
Resealing of streets	Bredasdorp
Upgrading of intersection at Dirkie Uys and Church streets	Bredasdorp
Marking and painting of parking's at Glaskasteel	Bredasdorp
Extension of Brand street to Park street (paving of tarring)	Bredasdorp
Substitution of old water meters	Ward 4
Cement benches at the clinic	Bredasdorp
Upgrading of storm water network at Cereal and Fabrieksweg	Bredasdorp
Upgrading of sidewalks	Ward 4
Covering of Fletcher street canal with concrete	Bredasdorp
Upgrading of community Hall	Protem
Upgrading of street lights	Protem
Upgrading of road from 1st to last house	Protem
Upgrading of transition in streets (trenches too deep)	Simunye
Upgraded Town map	Bredasdorp
Upgrading of Swellendamweg (All Saints street) from turn off to Fabrieksweg	Bredasdorp
<b>WARD 5</b>	
Ablution facilities at Nostra	Struisbaai
Parking next to Struisbaai caravan park	Struisbaai
Put ceiling in Struisbaai Community Hall	Struisbaai
Private bus service between Struisbaai/Arniston and Bredasdorp	Ward 5
Class 1 drinking water for residents	L'Agulhas
Completion of the storm water drainage in Wessel-, Cooper- and School streets	L'Agulhas
Complete trail road between Struisbaai and L'Agulhas	Struisbaai
Erect notice boards at entrances	Ward 5
Lighting at the trail road between caravan parks and harbour	Struisbaai
Building of skateboard track	Struisbaai
Budget for Law-enforcement officer and permanent vehicle	Struisbaai L'Agulhas Suiderstrand
Recover the low water pressure	Struisbaai

4.11.3 INVESTMENTS OF SECTOR DEPARTMENTS IN CAPE AGULHAS

SECTOR PLAN	PLANNED INVESTMENT 2015/16- 2017/18	BUDGET
Education	1. Napier: Agulhas School of Skills (565125/2013) C/O: Emergency Repairs to Storm water drainage	R200 000
	2. Bredasdorp: Waenhuiskrans PS (573844/2014) C/O: Emergency replacement of window frames	R30 040
	3. Bredasdorp: Hostel HS (575157/2014) C/O: Emergency installation of heat pump and water tank	R150 000
Health	1. Napier: Napier Clinic Replacement	
	2. Bredasdorp: Elim Clinic: Work being done by district and to be signed off by DR and claimed back	R500 000
	3. Bredasdorp: Otto Du Plessis Hospital: Upgrade Helistop	R500 000
	4. Bredasdorp: Otto Du Plessis Hospital: Rehabilitation and renovations at Bredasdorp EC	R500 000
	5. Bredasdorp: Otto Du Plessis Hospital: Maintenance including roof replacement as per FCA	R3 500 000
	6. Elim Clinic Upgrade and Additions	
MIG	Napier: Smartie Town: Upgrade Roads	R486 184
	Napier: Nuwerus: Upgrade Roads	R2 104 855
	Bredasdorp: Upgrade Roads	R1 000 000
	Bredasdorp: Ou Meule St: Upgrade Roads	R13 177 000
	Bredasdorp: Ou Meule St: Upgrade Roads	R13 177 000
	Bredasdorp: New Street Lighting	R200 000
	Bredasdorp: Zwelitsha: Upgrade Sports Field	R500 000
	Bredasdorp: New Thusong Centre Phase 3	R3 000 000
	Bredasdorp: Upgrade Roads	R2 392 554
	Bredasdorp: New Thusong Centre Phase 3	R2 655 381
	Bredasdorp: Rehabilitate Waste Water Treatment Works	R14 689 000
	Ou Meule : New Sewer Pump Station	R513 382
	Ou Meule : New Sewer Pump Station	R1486 618
	Struisbaai, L'Agulhas: Rehabilitate Bulk Water Supply	R960 334
	Struisbaai North: New Pump Station	R1 500 000
	Struisbaai: New Water Storage Reservoir	
	Struisbaai, L'Agulhas: Re habilitate Bulk Water Supply	R3 408 480
	Arniston: Upgrade Roads	R500 000
Arniston: Upgrade Roads	R1 500 000	
The abovementioned Investments are only draft figures and still need to be finalised		

## CHAPTER 5: IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the Capital and Operational Budget of Cape Agulhas Municipality. The reality is also that the expectation of the community is generally much higher than the resources available to the Municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the Municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the Municipality.

### 5.1 BUDGET ALIGNMENT

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Cape Agulhas Municipality. The process of developing the 3rd Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the annual budget of the Municipality. The community also ensured that an equitable allocation of resources across all the wards within Cape Agulhas Municipality was reflected in the budget.

Proper planning on the part of directorates on operational expenditure needs are required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with directors are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of directors and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fulfil the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various directorates to implement the projects and programmes respective to their departments within the financial capacity of the Municipality.

5.2 DRAFT CAPITAL BUDGET 2016/2017 MTREF

Vote number	Project description	FUNDING	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
	<b><u>DEPARTMENT</u></b>				
	-				
	<b><u>COUNCIL &amp; EXECUTIVE ADMINISTRATION</u></b>				
	Cabinet / Cupboard	CRR	4 000		
	Desktop filing cabinet	CRR	850		
			<b><u>4 850</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b><u>STRATEGIC PLANNING AND IDP</u></b>				
	Furniture: 2 Sliding Door Credenzas	CRR	3 650		
	Furniture: Cupboard with shelves	CRR	3 560		
	Furniture: 2 Mobile pedestals with 3 drawers	CRR	2 805		
	Furniture: Desk	CRR	1 500		
	Camera (Replacement)	CRR	-	5 000	
	Informal Trading Area (Council resolution 272/2015)	Ext/Loan	500 000		
			<b><u>511 515</u></b>	<b><u>5 000</u></b>	<b><u>0</u></b>
			-	-	-
	<b><u>INTERNAL AUDIT</u></b>				
	Two door cupboard with shelves	CRR	4 000		
			<b><u>4 000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



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	<b><u>REVENUE SECTION</u></b>				
	Meter Reading Equipment	CRR	312 000		
	Safeguarding of Cashiers Offices	CRR	100 000		
			<b><u>412 000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	-				
	<b><u>FINANCE - SCM UNIT</u></b>				
	Hinged Door System Cupboard	CRR	3 200	3 400	
	2 in 1 Folding Nose trolley (225kg)	CRR	1 900		
	Fridge	CRR	2 000		
			<b><u>7 100</u></b>	<b><u>3 400</u></b>	<b><u>0</u></b>
	<b><u>CORPORATE - ICT UNIT</u></b>				
<b>535410021</b>	New PC's	CRR	45 000	47 250	49 613
	Replacements PC's	CRR	89 000	93 450	98 123
<b>535410031</b>	Screens	CRR	6 600	6 930	7 277
	Laminating Machine	CRR	1 300		
<b>535410041</b>	New Laptops	CRR	79 200	83 160	87 318
<b>535410051</b>	UPS small (Offices)	CRR	7 000	7 350	7 718
	Projector	CRR	12 000	12 000	12 600
	Projector Replacement	CRR	12 000		
	External HDD	CRR	4 000	4 200	4 410
<b>535410081</b>	Switch PoE	CRR	25 000	26 250	27 563
<b>535410091</b>	Backup device & HDD	FMG	55 000	57 750	60 638

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	Server DR Site	FMG	185 000		
	Server Cabinet	CRR	13 000		
	Two way Radios	CRR	58 800	33 600	18 600
<b>535416011</b>	Time And Attendance (Biometric /Access Control)	FMG	500 000	300 000	
	Generator Main Building	CRR	220 000	-	
	Mail Archiving	CRR	-	220 000	231 000
	CCTV Traffic	CRR	-	55 000	-
<b>535410011</b>	Corel draw Software	CRR	8 000	-	-
			<b><u>1 320 900</u></b>	<b><u>946 940</u></b>	<b><u>604 857</u></b>
	-				
	<b><u>HUMAN RESOURCES</u></b>				
	Chair	CRR	3 000		
	Software application - Overtime / Standby (SAMRAS)	CRR	140 000		
			<b><u>143 000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b><u>ADMINISTRATION</u></b>				
	Motor vehicle	Ext/Loan	150 000		
	Buildings: Additional Training Room / Council chambers	Ext/Loan	150 000	445 000	
	Microwave - Main building kitchen	CRR	2 000		
	Urn - Main building kitchen	CRR	3 000		
	Smoke detectors in SAFE	CRR	80 000	80 000	50 000
			<b><u>385 000</u></b>	<b><u>525 000</u></b>	<b><u>50 000</u></b>
			-	-	-
	<b><u>TOWN AND BUILDING CONTROL</u></b>				

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	Furniture: Cupboard	CRR		1 800	
	Furniture: Steal cabinets x2	CRR	4 000		
	Scanner	CRR		20 000	
	Magnetic whiteboard	CRR	1 300		
	Furniture: Additional	CRR		3 000	3 500
	Furniture: Fridge	CRR		2 500	
			<b><u>5 300</u></b>	<b><u>27 300</u></b>	<b><u>3 500</u></b>
			-	-	-
	<b><u>SOCIAL DEVELOPMENT</u></b>				
	2m x 3m galvanised structure for dirt collection	Thusong	20 000		
	Table for boardroom	Thusong	15 000		
	Installation of cupboards in boardroom	Thusong	8 000		
	Wooden Blinds for Boardroom	Thusong	4 000		
	Steal balustrade for entrance - Disabled / Elderly friendly	Thusong	20 000		
	Installation of bullet proof glass at paypoint	Thusong	30 000		
<b>540517031</b>	Sound System	Thusong	25 000		
			<b><u>122 000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b><u>PROTECTION SERVICES</u></b>				
<b>540530031</b>	Zippels	CRR	90 000		
<b>540530041</b>	Airconditioners	CRR	30 000		
	Furniture for Meeting Room	CRR		35 000	
	Office Chair (Back Support)	CRR	3 500		
	Chairs for Reception Area x18	CRR	10 000	8 000	

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			<b>133 500</b>	<b>43 000</b>	<b>0</b>
			-	-	-
	<b><u>TRAFFIC AND LAW ENFORCEMENT</u></b>				
	Firearms	CRR		80 000	
<b>540530021</b>	Radio's	CRR	-	45 000	
	PA System / Siren with GIZZ WAC	CRR		40 000	
	Camera - Erwe Law Enforcment	CRR	3 000		
<b>540530011</b>	Alcohol Breathalyser	CRR	26 000		
	Vehicles: x1 Mini-Bus (Law Enforcement)	Ext/Loan		250 000	
	Vehicles: x1 Sedan (Traffic)	Ext/Loan			180 000
			<b>29 000</b>	<b>415 000</b>	<b>180 000</b>
	-				
	<b><u>TRAFFIC LICENSING AND VEHICLE TESTING</u></b>				
	Buildings - Renovation of reception area (Entrance)	CRR	-	38 000	
	Buildings - Expansion of Testing Station_Law Enforcement	CRR	-	60 000	
	Upgrade of Yard Test: K53	Ext/Loan			800 000
	Upgrade of Pit Testing Equipment	Ext/Loan		350 000	
	Cover Parking Traffic and Law Enforcement Vehicles	CRR	-	80 000	
			<b>0</b>	<b>528 000</b>	<b>800 000</b>
			-	-	-
	<b><u>LIBRARY SERVICES</u></b>				
	Blinds - Welverdiend	Library G	7 000		
	Blinds - Struisbay	Library G	8 000		
	Blinds - Arniston	Library G	7 000		

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Extra Shelves & Fencing - Waenshuiskrans	Library G		125 000	
Building - Bredasdorp Extention	Library G	352 450	-	
Welverdiend: Aircon and projector	Library G	-	60 000	
Napier: Book detection system & 3 people counters	Library G	170 000	-	
		<b><u>544 450</u></b>	<b><u>185 000</u></b>	<b><u>0</u></b>
<b><u>BEACHES AND HOLIDAY RESORTS</u></b>				
Upgrade of existing Ablution facility at Duiker Street	CRR	80 000		
Furniture: Duiker street Ablution facility	CRR	10 000		
KUDU 750 iwht Kohler 14hp Engine	CRR		30 000	
Furniture at Resorts (Suikerbossie / Struisbay / Agulhas / Arniston	CRR	100 000	100 000	100 000
Porta Potties (S/Bay / Arniston / Agulhas	CRR	60 000		
Ablution facility - Suiderstrand	CRR	-	500 000	
		<b><u>250 000</u></b>	<b><u>630 000</u></b>	<b><u>100 000</u></b>
<b><u>PARKS &amp; SPORT FACILITIES</u></b>				
3 X FS450 Brushcutter	CRR	35 000	35 000	35 000
1 X BG 86 Blower	CRR	6 200		
Upgrading of Sport Facilities - Sports Academy for Overberg (Agter Glaskasteel)	Prov Grant	700 000		
		<b><u>741 200</u></b>	<b><u>35 000</u></b>	<b><u>35 000</u></b>
		-	-	-
<b><u>CEMETERIES</u></b>				
Ablution facilities and fencing - New Napier cemetery	CRR	-	350 000	

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	Ablution facilities and fencing - New Bredasdorp cemetery	CRR	-	400 000	
			<u>0</u>	<u>750 000</u>	<u>0</u>
	<b><u>BUILDING AND COMMONAGE</u></b>				
	Cloakroom at Nelson Mandela Hall	Ext/Loan	500 000		
	Carpet Extraction Unit	CRR	6 000	6 500	
	Construction of New wing - ONS HUIS	Ext/Loan		800 000	200 000
			<u>506 000</u>	<u>806 500</u>	<u>200 000</u>
	<b><u>PUBLIC SERVICES</u></b>				
	Office Equipment / Furniture	CRR	-	10 000	
			<u>0</u>	<u>10 000</u>	<u>0</u>
	<b><u>INFRASTRUCTURE DIRECTORATE</u></b>				
	Thusong Centre - Upgrade	MIG (ex vat)	1 315 789		
	KAM Sports projects	MIG (ex vat)		1 700 000	1 500 000
			<u>1 315 789</u>	<u>1 700 000</u>	<u>1 500 000</u>
			-	-	-
	<b><u>WORKSHOP</u></b>				
	Workshop tools	CRR	15 000		
	2 Post lift	CRR	55 000		
	Heavy Duty Hot Water Steamcleaner 3 Phase	CRR		55 000	
	Brakes Pressure Bleeder	CRR	16 500		

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			<b>86 500</b>	<b>55 000</b>	<b>0</b>
	<b><u>WATER</u></b>				
	Upgrading of sandfilters Napier	CRR	300 000		
	Spanjaardskloof Settlingstank upgrading	CRR	84 000		
	Upgrading of membraces - Spandjaardskloof	CRR	85 000		
	Agulhas New Storage Reservoir	Ext/Loan	-	1 000 000	
	Agulhas New Storage Reservoir pipeline extention	MIG (ex vat)	877 192	-	
	Agulhas Water Disinfection	CRR	150 000	-	
	Replacement of Water meters	CRR	300 000	400 000	500 000
	Borehole Suiderstrand	Ext/Loan	500 000	-	
	Borehole No 1 - Bredasdorp	Ext/Loan		500 000	
	1 ML Reservoir Agulhas	Ext/Loan		2 000 000	
	Borehole Napier	Ext/Loan	1 000 000	-	
			<b><u>3 296 192</u></b>	<b><u>3 900 000</u></b>	<b><u>500 000</u></b>
			-	-	-
	<b><u>SEWERAGE</u></b>				
	Bredasdorp: Rehabilitate Waste Water Treatment Works	MIG (ex vat)	877 192		
	Napier: Waste Water Treatment Works	MIG (ex vat)		1 089 912	2 000 000
			<b><u>877 192</u></b>	<b><u>1 089 912</u></b>	<b><u>2 000 000</u></b>
			-	-	-
	<b><u>REFUSE</u></b>				
	New Cell at Bredasdorp Landfill	Ext/Loan		5 000 000	
	Compactor Landfill Site	Ext/Loan			4 000 000

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	Rehabilitation Cost - Landfill Site	Provision	3 500 000	4 000 000	4 000 000
			<b><u>3 500 000</u></b>	<b><u>9 000 000</u></b>	<b><u>8 000 000</u></b>
	<b><u>STREETS</u></b>				
	Bredasdorp RDP - Upgrade Roads	MIG (ex vat)	3 818 342	5 000 000	4 500 000
	Arniston RDP - Upgrade Roads	MIG (ex vat)	1 166 666	1 500 000	1 605 000
	Stormwater Master Plan Implementation - Napier	CRR	100 000	100 000	
	Stormwater Master Plan Implementation - Struisbay	CRR	200 000	200 000	
	Stormwater Master Plan Implementation - Bredasdorp	CRR	200 000	200 000	
	Stormwater Master Plan Implementation - Agulhas	CRR	200 000	200 000	
	Pavement Management System (PMS)	CRR	200 000	-	
	Sidewalks - Struisbay / L Agulhas	CRR	400 000	150 000	150 000
	Upgrade Road to Landfill Site Bredasdorp to Struisbay	CRR		100 000	
	Upgrade Suiderstrand Road	CRR	400 000	400 000	
	Regravel Tamatiekraal Street - Napier	CRR		200 000	
	Reseal of Roads CAM	CRR	750 000	750 000	
	Rolbesem (Sit-on)	CRR		-	
	Pedestrian Roller	CRR		200 000	
			<b><u>7 435 008</u></b>	<b><u>9 000 000</u></b>	<b><u>6 255 000</u></b>
			-	-	-
	<b><u>ELECTRICAL DEPARTMENT</u></b>				
<b>550800021</b>	Change Transformers with Minisubs	CRR	350 000	350 000	350 000
	Nuwerus - Upgrade Street Lighting	MIG (ex vat)	245 203		



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	Struisbaai Main Road - Upgrade Street Lighting	MIG (ex vat)	116 462		
	Bredasdorp - Upgrade Street Lighting	MIG (ex vat)	318 764		
	Street Lights New	CRR	100 000		
550800031	Electrification of informal settlements	CRR	100 000	100 000	100 000
550800061	Tools	CRR	20 000	20 000	20 000
550800041	Replace Medium And Low Voltage Overheadlines - Cam	CRR	750 000	750 000	750 000
	Dora Project	INEP	1 000 000	2 000 000	2 000 000
			<b>3 000 429</b>	<b>3 220 000</b>	<b>3 220 000</b>
			<b>24 630 925</b>	<b>32 875 052</b>	<b>23 448 357</b>
	<b><u>FUNDING SOURCES</u></b>				
		CRR	6 488 865	6 697 390	2 602 720
		INEP	1 000 000	2 000 000	2 000 000
		Ext/Loan	2 800 000	10 345 000	5 180 000
		MIG (ex vat)	8 735 610	9 289 912	9 605 000
		Library G	544 450	185 000	-
		Thusong	122 000	-	-
		Prov Grant	700 000	-	-
		FMG	740 000	357 750	60 638
		Provision	3 500 000	4 000 000	4 000 000
			<b>24 630 925</b>	<b>32 875 052</b>	<b>23 448 357</b>

### 5.3 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

1. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
  - a. The accumulated surplus is positive over the MTREF
  - b. Capital expenditure is balanced by capital funding sources, of which
    - i. Transfers recognised is reflected on the Financial Performance Budget;
    - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
    - iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget.

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<b>WC033 Cape Agulhas - Table A1 Budget Summary</b>										
Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year +2
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	34 763	39 325	42 895	49 956	49 899	49 899	49 899	54 671	60 155	66 188
Service charges	91 847	98 826	110 248	125 516	125 596	125 596	125 596	138 723	142 488	151 848
Investment revenue	2 050	1 889	1 849	1 970	1 970	1 970	1 970	1 900	1 900	1 900
Transfers recognised - operational	62 567	46 009	49 613	30 290	34 732	34 732	34 732	60 114	69 420	76 496
Other own revenue	11 244	14 408	16 299	14 809	22 001	22 001	22 001	22 622	23 290	24 119
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>202 471</b>	<b>200 457</b>	<b>220 904</b>	<b>222 541</b>	<b>234 198</b>	<b>234 198</b>	<b>234 198</b>	<b>278 030</b>	<b>297 253</b>	<b>320 550</b>
Employee costs	67 455	70 755	78 889	90 608	92 851	92 851	92 851	97 652	102 925	110 081
Remuneration of councillors	3 077	3 288	3 452	3 760	3 760	3 760	3 760	4 786	5 073	5 377
Depreciation & asset impairment	7 437	10 724	10 088	8 289	11 269	11 269	11 269	10 888	10 888	10 888
Finance charges	2 902	3 866	4 731	2 883	7 818	7 818	7 818	8 527	9 091	9 583
Materials and bulk purchases	49 044	54 261	57 447	72 802	72 552	72 552	72 552	75 101	78 683	83 256
Transfers and grants	-	-	-	1 539	1 619	1 619	1 619	1 723	1 764	1 839
Other expenditure	84 371	66 103	77 990	56 714	65 000	65 000	65 000	92 673	97 984	104 421
<b>Total Expenditure</b>	<b>214 286</b>	<b>208 996</b>	<b>232 596</b>	<b>236 597</b>	<b>254 869</b>	<b>254 869</b>	<b>254 869</b>	<b>291 349</b>	<b>306 408</b>	<b>325 445</b>
<b>Surplus/(Deficit)</b>	<b>(11 815)</b>	<b>(8 539)</b>	<b>(11 693)</b>	<b>(14 056)</b>	<b>(20 671)</b>	<b>(20 671)</b>	<b>(20 671)</b>	<b>(13 319)</b>	<b>(9 155)</b>	<b>(4 894)</b>
Transfers recognised - capital	23 712	20 204	17 856	13 464	13 271	13 271	13 271	11 842	11 833	11 666
Contributions recognised - capital & contributed	-	-	-	-	659	659	659	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>43 653</b>	<b>33 154</b>	<b>59 755</b>	<b>21 871</b>	<b>25 512</b>	<b>25 512</b>	<b>25 512</b>	<b>24 631</b>	<b>32 875</b>	<b>23 448</b>
Transfers recognised - capital	23 712	20 204	17 856	13 464	13 271	13 271	13 271	11 842	11 833	11 666
Public contributions & donations	-	-	-	-	659	659	659	-	-	-
Borrowing	44	168	880	2 930	2 930	2 930	2 930	2 800	10 345	5 180
Internally generated funds	19 896	12 783	41 020	5 477	8 652	8 652	8 652	9 989	10 697	6 603
<b>Total sources of capital funds</b>	<b>43 653</b>	<b>33 154</b>	<b>59 755</b>	<b>21 871</b>	<b>25 512</b>	<b>25 512</b>	<b>25 512</b>	<b>24 631</b>	<b>32 875</b>	<b>23 448</b>
<b>Financial position</b>										
Total current assets	40 906	40 278	41 459	24 722	37 510	35 110	35 110	38 340	44 019	59 178
Total non current assets	322 772	347 745	396 839	361 359	411 078	411 078	411 078	424 817	446 800	459 357
Total current liabilities	19 751	26 308	27 021	22 454	29 173	28 973	28 973	32 583	35 269	37 906
Total non current liabilities	52 267	58 391	101 790	71 767	116 668	114 468	114 468	129 304	151 603	169 910
Community wealth/Equity	291 660	303 325	309 488	291 860	302 747	302 747	302 747	301 270	303 948	310 719
<b>Cash flows</b>										
Net cash from (used) operating	31 892	32 373	19 933	8 418	10 231	10 231	10 231	17 290	20 323	25 101
Net cash from (used) investing	(33 818)	(35 319)	(22 383)	(21 685)	(22 457)	(22 457)	(22 457)	(21 126)	(28 871)	(19 444)
Net cash from (used) financing	(96)	(209)	(123)	2 724	4 729	2 329	2 329	2 426	9 305	4 115
<b>Cash/cash equivalents at the year end</b>	<b>24 562</b>	<b>21 407</b>	<b>18 834</b>	<b>2 182</b>	<b>11 337</b>	<b>8 937</b>	<b>8 937</b>	<b>7 528</b>	<b>8 285</b>	<b>18 057</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	24 698	21 452	18 834	2 227	11 337	8 937	8 937	7 528	8 285	18 057
Application of cash and investments	10 889	10 838	8 144	(14 087)	822	(4 328)	(4 328)	(7 126)	(10 556)	(4 787)
<b>Balance - surplus (shortfall)</b>	<b>13 809</b>	<b>10 614</b>	<b>10 690</b>	<b>16 314</b>	<b>10 515</b>	<b>13 265</b>	<b>13 265</b>	<b>14 654</b>	<b>18 842</b>	<b>22 844</b>
<b>Asset management</b>										
Asset register summary (WDV)	303 221	329 626	343 505	344 178	357 451	357 451	370 397	370 397	391 086	402 350
Depreciation & asset impairment	7 437	10 724	10 088	8 289	11 269	11 269	10 888	10 888	10 888	10 888
Renewal of Existing Assets	23 495	17 313	48 048	8 825	11 914	11 914	11 914	15 922	14 138	12 745
Repairs and Maintenance	11 960	9 921	11 242	10 911	12 365	12 365	14 775	14 775	15 849	17 073
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	5 415	5 917	7 636	7 680	7 657	7 657	7 657	7 657	7 870	8 255
<b>Households below minimum service level</b>										
Water:	1	1	1	1	1	1	1	1	1	1
Sanitation/sewerage:	1	1	1	1	1	1	1	1	1	1
Energy:	1	1	1	1	1	1	1	1	1	1
Refuse:	1	1	1	1	1	1	1	1	1	1

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Description	2012/13	2013/14	2014/15	Current Year 2015/16		2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousands</b>								
<b>Financial position</b>								
Total current assets	40 906	40 278	41 459	24 722	37 510	38 381	44 440	60 059
Total non current assets	322 772	347 745	396 839	361 359	411 078	425 032	446 947	459 354
Total current liabilities	19 751	26 308	27 021	22 454	29 173	32 560	35 243	37 880
Total non current liabilities	52 267	58 391	101 790	71 767	116 668	129 304	151 603	169 910
Community wealth/Equity	291 660	303 325	309 488	291 860	302 747	301 550	304 541	311 622
<b>Cash flows</b>								
Net cash from (used) operating	31 892	32 373	19 933	8 418	10 231	17 547	20 634	25 411
Net cash from (used) investing	(33 818)	(35 319)	(22 383)	(21 685)	(22 457)	(21 342)	(28 803)	(19 294)
Net cash from (used) financing	(96)	(209)	(123)	2 724	4 729	2 426	9 305	4 115
<b>Cash/cash equivalents at the year end</b>	<b>24 562</b>	<b>21 407</b>	<b>18 834</b>	<b>2 182</b>	<b>11 337</b>	<b>7 569</b>	<b>8 705</b>	<b>18 937</b>
<b>Cash backing/surplus reconciliation</b>								
Cash and investments available	24 698	21 452	18 834	2 227	11 337	7 569	8 705	18 937
Application of cash and investments	10 889	10 838	8 144	(14 087)	822	(7 149)	(10 082)	(4 813)
<b>Balance - surplus (shortfall)</b>	<b>13 809</b>	<b>10 614</b>	<b>10 690</b>	<b>16 314</b>	<b>10 515</b>	<b>14 718</b>	<b>18 787</b>	<b>23 750</b>
<b>Asset management</b>								
Asset register summary (WDV)	303 221	329 626	343 505	344 178	357 451	370 612	391 234	402 347
Depreciation & asset impairment	7 437	10 724	10 088	8 289	11 269	10 888	10 888	10 888
Renewal of Existing Assets	23 495	17 313	48 048	8 825	11 914	15 930	14 133	12 745
Repairs and Maintenance	11 960	9 921	11 242	10 911	12 365	14 773	15 849	17 073
<b>Free services</b>								
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-
Revenue cost of free services provided	5 415	5 917	7 636	7 680	7 657	7 657	7 870	8 255
<b>Households below minimum service level</b>								
Water:	1	1	1	1	1	1	1	1
Sanitation/sewerage:	1	1	1	1	1	1	1	1
Energy:	1	1	1	1	1	1	1	1
Refuse:	1	1	1	1	1	1	1	1

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<b>WC033 Cape Agulhas - Table A4 Budgeted Financial Performance (revenue and expenditure)</b>											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1 2017/18	Budget Year +2
<b>Revenue By Source</b>											
Property rates	2	34 763	39 325	42 895	49 956	49 899	49 899	49 899	54 671	60 155	66 188
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	65 092	69 614	75 494	86 845	86 845	86 845	86 845	95 198	96 660	103 426
Service charges - water revenue	2	15 168	15 853	18 957	20 408	20 408	20 408	20 408	22 393	23 750	25 202
Service charges - sanitation revenue	2	4 618	5 662	6 508	6 687	6 767	6 767	6 767	7 528	8 009	8 550
Service charges - refuse revenue	2	6 969	7 698	9 290	11 576	11 576	11 576	11 576	13 604	14 070	14 669
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		5 014	5 177	5 984	6 680	6 680	6 680	6 680	7 664	7 942	8 344
Interest earned - external investments		2 050	1 889	1 849	1 970	1 970	1 970	1 970	1 900	1 900	1 900
Interest earned - outstanding debtors		637	760	996	800	800	800	800	876	964	1 060
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		861	1 400	3 049	1 836	8 651	8 651	8 651	8 538	8 542	8 546
Licences and permits		1 036	963	1 077	330	330	330	330	347	364	379
Agency services		1 095	1 255	1 382	1 309	1 309	1 309	1 309	1 374	1 443	1 500
Transfers recognised - operating		62 567	46 009	49 613	30 290	34 732	34 732	34 732	60 114	69 420	76 496
Other revenue	2	2 600	4 854	3 810	3 855	4 182	4 182	4 182	3 823	4 037	4 291
Gains on disposal of PPE		-	-	-	-	50	50	50	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>202 471</b>	<b>200 457</b>	<b>220 904</b>	<b>222 541</b>	<b>234 198</b>	<b>234 198</b>	<b>234 198</b>	<b>278 030</b>	<b>297 253</b>	<b>320 550</b>
<b>Expenditure By Type</b>											
Employee related costs	2	67 455	70 755	78 889	90 608	92 851	92 851	92 851	97 652	102 925	110 081
Remuneration of councillors		3 077	3 288	3 452	3 760	3 760	3 760	3 760	4 786	5 073	5 377
Debt impairment	3	2 179	2 969	5 387	4 690	7 498	7 498	7 498	7 400	7 400	7 400
Depreciation & asset impairment	2	7 437	10 724	10 088	8 289	11 269	11 269	11 269	10 888	10 888	10 888
Finance charges		2 902	3 866	4 731	2 883	7 818	7 818	7 818	8 527	9 091	9 583
Bulk purchases	2	49 044	54 261	57 447	72 802	72 552	72 552	72 552	75 101	78 683	83 256
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		1 127	1 336	1 463	8 401	7 923	7 923	7 923	11 318	8 430	8 421
Transfers and grants		-	-	-	1 539	1 619	1 619	1 619	1 723	1 764	1 839
Other expenditure	4, 5	74 290	60 532	70 606	43 623	49 579	49 579	49 579	73 955	82 153	88 599
Loss on disposal of PPE		6 775	1 266	535	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>214 286</b>	<b>208 996</b>	<b>232 596</b>	<b>236 597</b>	<b>254 869</b>	<b>254 869</b>	<b>254 869</b>	<b>291 349</b>	<b>306 408</b>	<b>325 445</b>
<b>Surplus/(Deficit)</b>		<b>(11 815)</b>	<b>(8 539)</b>	<b>(11 693)</b>	<b>(14 056)</b>	<b>(20 671)</b>	<b>(20 671)</b>	<b>(20 671)</b>	<b>(13 319)</b>	<b>(9 155)</b>	<b>(4 894)</b>
Transfers recognised - capital		23 712	20 204	17 856	13 464	13 271	13 271	13 271	11 842	11 833	11 666
Contributions recognised - capital	6	-	-	-	-	659	659	659	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to</b>		<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>11 897</b>	<b>11 665</b>	<b>6 163</b>	<b>(592)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(6 741)</b>	<b>(1 477)</b>	<b>2 678</b>	<b>6 771</b>

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WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	80	80	50
Vote 4 - Community and Social Services		-	-	-	1 200	1 200	1 200	1 200	-	800	200
Vote 5 - Sport and Recreation		70	933	108	-	-	-	-	-	-	-
Vote 6 - Public Safety		103	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		5 999	7 685	91	-	-	-	-	-	-	-
Vote 8 - Electricity		1 476	1 028	539	-	-	-	-	-	-	-
Vote 9 - Water		85	-	364	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		9 068	7 494	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		60	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure		-	-	-	1 350	1 350	1 350	1 350	300	400	500
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>16 861</b>	<b>17 140</b>	<b>1 102</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>380</b>	<b>1 280</b>	<b>750</b>
<b>Single-year expenditure to be appropriated</b>											
Vote 1 - Executive and Council		14	2 585	72	-	8	8	8	520	5	-
Vote 2 - Budget and Treasury Office		628	593	848	28	28	28	28	419	3	-
Vote 3 - Corporate Services		296	3	1 258	1 567	1 633	1 633	1 633	1 774	1 419	608
Vote 4 - Community and Social Services		2 589	6 470	4 733	5 851	6 233	6 233	6 233	2 326	2 603	1 115
Vote 5 - Sport and Recreation		1 018	246	1 879	-	-	-	-	-	-	-
Vote 6 - Public Safety		410	-	22	-	-	-	-	-	-	-
Vote 7 - Road Transport		2 359	1 774	10 003	-	-	-	-	-	-	-
Vote 8 - Electricity		452	1 140	2 213	3 430	3 966	3 966	3 966	3 000	3 220	3 220
Vote 9 - Water		8 267	45	117	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		45	656	790	-	-	-	-	-	-	-
Vote 11 - Waste Management		10 714	2 501	36 676	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	42	-	-	-	-	-	-	-
Vote 14 - Infrastructure		-	-	-	8 446	11 094	11 094	11 094	16 211	24 345	17 755
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>26 792</b>	<b>16 014</b>	<b>58 654</b>	<b>19 321</b>	<b>22 962</b>	<b>22 962</b>	<b>22 962</b>	<b>24 251</b>	<b>31 595</b>	<b>22 698</b>
<b>Total Capital Expenditure - Vote</b>		<b>43 653</b>	<b>33 154</b>	<b>59 755</b>	<b>21 871</b>	<b>25 512</b>	<b>25 512</b>	<b>25 512</b>	<b>24 631</b>	<b>32 875</b>	<b>23 448</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		<b>938</b>	<b>1 169</b>	<b>2 178</b>	<b>1 594</b>	<b>1 668</b>	<b>1 668</b>	<b>1 668</b>	<b>2 794</b>	<b>1 508</b>	<b>658</b>
Executive and council		14	168	72	-	8	8	8	520	5	-
Budget and treasury office		628	999	848	28	28	28	28	419	3	-
Corporate services		296	3	1 258	1 567	1 633	1 633	1 633	1 854	1 499	658
<b>Community and public safety</b>		<b>4 191</b>	<b>7 664</b>	<b>6 742</b>	<b>7 051</b>	<b>7 433</b>	<b>7 433</b>	<b>7 433</b>	<b>2 326</b>	<b>3 403</b>	<b>1 315</b>
Community and social services		2 589	6 485	4 733	5 315	5 411	5 411	5 411	1 306	1 795	200
Sport and recreation		1 088	1 179	1 987	1 429	1 524	1 524	1 524	991	665	135
Public safety		513	-	22	307	333	333	333	29	943	980
Housing		-	-	-	-	165	165	165	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>8 358</b>	<b>9 459</b>	<b>10 094</b>	<b>5 246</b>	<b>4 962</b>	<b>4 962</b>	<b>4 962</b>	<b>8 837</b>	<b>10 755</b>	<b>7 755</b>
Planning and development		-	-	-	-	-	-	-	1 402	1 755	1 500
Road transport		8 358	9 459	10 094	5 246	4 962	4 962	4 962	7 435	9 000	6 255
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>30 166</b>	<b>14 862</b>	<b>40 698</b>	<b>7 980</b>	<b>11 448</b>	<b>11 448</b>	<b>11 448</b>	<b>10 674</b>	<b>17 210</b>	<b>13 720</b>
Electricity		1 927	4 165	2 751	3 430	3 966	3 966	3 966	3 000	3 220	3 220
Water		8 352	45	481	240	540	540	540	3 296	3 900	500
Waste water management		9 113	8 150	790	4 050	3 682	3 682	3 682	877	1 090	2 000
Waste management		10 773	2 501	36 676	260	3 260	3 260	3 260	3 500	9 000	8 000
<b>Other</b>		<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Standard</b>	3	<b>43 653</b>	<b>33 154</b>	<b>59 755</b>	<b>21 871</b>	<b>25 512</b>	<b>25 512</b>	<b>25 512</b>	<b>24 631</b>	<b>32 875</b>	<b>23 448</b>
<b>Funded by:</b>											
National Government		18 607	11 307	12 615	13 245	12 592	12 592	12 592	10 476	11 648	11 666
Provincial Government		4 778	8 875	5 241	220	680	680	680	1 366	185	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		328	21	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>23 712</b>	<b>20 204</b>	<b>17 856</b>	<b>13 464</b>	<b>13 271</b>	<b>13 271</b>	<b>13 271</b>	<b>11 842</b>	<b>11 833</b>	<b>11 666</b>
<b>Public contributions &amp; donations</b>	5	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>659</b>	<b>659</b>	<b>659</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	6	<b>44</b>	<b>168</b>	<b>880</b>	<b>2 930</b>	<b>2 930</b>	<b>2 930</b>	<b>2 930</b>	<b>2 800</b>	<b>10 345</b>	<b>5 180</b>
<b>Internally generated funds</b>		<b>19 896</b>	<b>12 783</b>	<b>41 020</b>	<b>5 477</b>	<b>8 652</b>	<b>8 652</b>	<b>8 652</b>	<b>9 989</b>	<b>10 697</b>	<b>6 603</b>
<b>Total Capital Funding</b>	7	<b>43 653</b>	<b>33 154</b>	<b>59 755</b>	<b>21 871</b>	<b>25 512</b>	<b>25 512</b>	<b>25 512</b>	<b>24 631</b>	<b>32 875</b>	<b>23 448</b>