

CAPE AGULHAS MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Resolution 26/2018
27 March 2018

**Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa**

REVIEW TABLE OF CONTENTS	5-Year IDP	Review			
		1 st	2 nd	3 rd	4 th
FOREWORD BY THE EXECUTIVE MAYOR	6	6			
FOREWORD BY THE MUNICIPAL MANAGER	8	7			
1 INTRODUCTION	10	8			
1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY	10	8			
1.1.1 THE MUNICIPAL AREA	10	-			
1.1.2 WARD DELIMITATION	10	-			
1.1.3 OUR TOWNS	11	10			
1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS	13	10			
1.2.1 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN	13	-			
1.2.2 FIVE YEAR IDP CYCLE	14	-			
1.2.3 ANNUAL REVIEW OF THE IDP	15	10			
1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES	15	-			
1.2.5 ROLES AND RESPONSIBILITIES	16	-			
1.2.6 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK	18	-			
1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES	19	11			
1.3.1 PUBLIC PARTICIPATION	19	11			
1.3.2 COMMUNITY NEEDS ANALYSIS	23	13			
2 LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT	26	-			
2.1 LEGAL FRAMEWORK AND STATUS	26	-			
2.1.1 THE CONSTITUTION	26	-			
2.1.2 LOCAL GOVERNMENT: MUNICIPAL DEMARCATION ACT, (Act 27 of 1998)	26	-			
2.1.3 LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998)	26	-			
2.1.4 LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)	28	-			
2.1.5 LOCAL GOVERNMENT MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)	31	-			
2.2 INTERGOVERNMENTAL STRATEGIC FRAMEWORK	32	15			
2.2.1 NATIONAL PERSPECTIVE	32	-			
2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE	36	15			
2.2.3 OVERBERG DISTRICT PERSPECTIVE	40	-			
3 SITUATIONAL ANALYSIS	42	18			
3.1 DEMOGRAPHIC ANALYSIS	42	18			
3.1.1 POPULATION AND HOUSEHOLDS	42	18			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

3.1.2	POPULATION BY HOME LANGUAGE	44	19			
3.1.3	POPULATION BY GENDER AND RACE	44	20			
3.1.4	POPULATION BY AGE AND GENDER DISTRIBUTION	45	20			
3.1.5	FARMWORKER DEMOGRAPHICS	46	21			
3.2	<i>SOCIAL ANALYSIS</i>	46	22			
3.2.1	POVERTY AND INCOME	46	22			
3.2.2	HEALTH	48	24			
3.2.3	EDUCATION	49	25			
3.2.4	CRIME	51	27			
3.3	<i>ECONOMIC ANALYSIS</i>	53	31			
3.3.1	ECONOMIC GROWTH	53	31			
3.3.2	ECONOMIC TRENDS	54	-			
3.3.3	PROJECT KHULISA	57	-			
3.3.4	AGRICULTURE	58	33			
3.3.5	TOURISM	60	36			
3.3.6	EMPLOYMENT TRENDS	61	36			
3.4	<i>ENVIRONMENTAL ANALYSIS</i>	64	40			
3.4.1	COASTAL MANAGEMENT	64	40			
3.4.2	CLIMATE CHANGE	67	44			
3.4.3	BIODIVERSITY MANAGEMENT	71	48			
3.4.4	AIR QUALITY	73	49			
3.5	<i>ACCESS TO BASIC SERVICES ANALYSIS</i>	73	49			
4	MUNICIPAL OVERVIEW	76	52			
4.1	<i>INTRODUCTION</i>	76	52			
4.2	<i>POLITICAL STRUCTURES</i>	77	53			
4.3	<i>THE ADMINISTRATION</i>	81	-			
4.4	<i>COMMUNITY OVERVIEW</i>	83	55			
4.5	<i>BY-LAWS AND POLICIES</i>	84	57			
4.6	<i>RISK OVERVIEW</i>	87	59			
4.7	<i>SERVICE DELIVERY ANALYSIS PER KEY PERFORMANCE AREA</i>	89	62			
4.7.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	89	62			
4.7.2	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION	100	71			
4.7.3	BASIC SERVICE DELIVERY	111	83			
4.7.4	MUNICIPAL FINANCIAL VIABILITY	135	104			
4.7.5	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	140	109			
5	VISION, MISSION AND STRATEGIC DIRECTION	145	114			
5.1	<i>VISSION, MISSION AND VALUES</i>	145	114			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

5.1.1	VISION AND MISSION AND VALUES	145	114			
5.1.2	SWOT ANALYSIS	146	-			
5.1.3	STRATEGIC DIRECTION	147	-			
5.1.4	STRATEGIC GOALS AND OBJECTIVES	147	115			
5.1.5	PROJECTS AND PROGRAMMES ALIGNED TO THE STRATEGIC GOALS OF THE MUNICIPALITY	149	116			
6	SECTORAL PLAN ALIGNMENT	170	137			
6.1	HUMAN SETTLEMENT PIPELINE	170	137			
6.2	AIR QUALITY MANAGEMENT PLAN	179	143			
6.3	WATER SERVICES DEVELOPMENT PLAN	179	144			
6.4	INTEGRATED WASTE MANAGEMENT PLAN	180	145			
7	SPATIAL DEVELOPMENT FRAMEWORK	182	147			
7.1	INTRODUCTION	182	147			
7.2	THE DESIRED SPATIAL OUTCOMES TO BE PURSUED BY THE CAM SDF	182	147			
7.2.1	LEGISLATIVE DIRECTION	182	147			
7.2.2	POLICY DIRECTION	183	148			
7.3	SPATIAL CONCEPT	184	149			
7.4	SETTLEMENT PLANS	193	150			
7.5	IMPLEMENTATION FRAMEWORK	203	-			
7.6	SDF REVIEW	203	160			
8	DISASTER MANAGEMENT PLAN	204	161			
9	LOCAL ECONOMIC DEVELOPMENT	216	171			
10	FINANCIAL PLAN	226	181			
10.1	LONG TERM FINANCIAL PLAN	226	181			
10.2	MSCOA	232	-			
10.3	EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS	232	187			
10.3.1	NATIONAL INVESTMENT	232	187			
10.3.2	PROVINCIAL INVESTMENT	234	189			
10.4	CAPE AGULHAS SPENDING AND INVESTMENT	236	192			
10.4.1	THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT	237	193			
10.4.2	THREE YEAR CAPITAL EXPENDITURE PER IDP GOAL AND OBJECTIVE	244	210			
10.4.3	OPERATIONAL EXPENDITURE PER IDP GOAL AND OBJECTIVE	245	211			
11	PERFORMANCE MANAGEMENT	247	213			
11.1	INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM	247	213			
11.2	INTEGRATION WITH THE RISK MANAGEMENT SYSTEM	247	213			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

ANNEXURE A1: WARD 1: ELIM	249	215			
ANNEXURE A1: WARD 1: NAPIER	250	216			
ANNEXURE A2: WARD 2: BREDASDORP AND KLIPDALE	251	217			
ANNEXURE A3: WARD 3: BREDASDORP	252	218			
ANNEXURE A4: WARD 4: BREDASDORP AND PROTEM	253	219			
ANNEXURE A5; WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND	254	220			
ANNEXURE A6: WARD 6: BREDASDORP AND ARNISTON	256	221			
ANNEXURE B: DRAFT TOP LAYER SDBIP	257	222			
ANNEXURE C: COUNCIL RESOLUTION	271				
TABLES	273	238			
FIGURES	274	239			
LIST OF ACRONYMS AND ABBREVIATIONS	275				

FOREWORD BY THE EXECUTIVE MAYOR

To be included in Final 2018/19 IDP Review

FOREWORD BY THE MUNICIPAL MANAGER

To be included in Final 2018/19 IDP Review





1 INTRODUCTION





1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

Integrated Development Planning is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The Integrated Development Plan (IDP) is the principal strategic planning instrument, which guides and informs all planning, budgeting and development in the Cape Agulhas Municipal area.



Cape Agulhas Municipality already adopted its **five-year 4th Generation Integrated Development Plan (IDP) for 2017-2022** and this is the **1st draft review of the IDP** as per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000). **This review is not an attempt to rewrite the five-year IDP and must be read in conjunction with the five-year plan, adopted on 30 May 2017.**

CAPE AGULHAS AT A GLANCE

Total municipal area		Demographics in 2016 (<i>Socio Economic Profile PGWC 2017</i>)	
2 411 km ²		 Population: 35 331	 Households: 11 321
Education in 2016 (<i>2017 Socio-economic profile, PGWC</i>)			
	Learner-teacher ratio: 44.7	Gr12 dropout rate: 27.1%	Matric pass rate: 97.3%
Poverty in 2016 (<i>2017 Socio-economic profile, PGWC</i>)			
	Gini Coefficient: 0.57	Human Development Index: 0.72	Indigent households: 3 183
Access to basic services in 2016 (<i>Socio Economic Profile PGWC 2017</i>)			
CAM has 100% access to basic services. Numbers below include farms.			

 Piped water: 92.8%	 Refuse removal: 83.5%	 Electricity: 98.7%	 Sanitation: 96.2%
--	---	---	---


Economy [Municipal Economic Review and Outlook (MERO), 2017]	Unemployment (2017 Socio-economic profile, PGWC)
--	--

 Average annual GDP growth rate: 2.7%	 Average annual employment growth 2005-2015: 1.6%
--	---


Three largest sectors according to GDP contribution in 2015 (2017 Socio-economic profile, PGWC)

Manufacturing: 14.1%	Wholesale and retail trade, catering and accommodation: 22.1%	Finance, insurance, real estate and business services: 20.0%
----------------------	---	--

Health in 2016 (2017 Socio-economic profile, PGWC)

 Number of primary health care facilities: 3	Immunisation rate: 78.1%	Maternal deaths per 100 000 live births: 0	Registered patients receiving ART: 721	% babies born to mothers under 18: 10.5%
---	--------------------------	--	--	--

Safety and security – % change between 2016 and 2017 in number of reported cases (2017 Socio-economic profile, PGWC)

 Residential burglaries: -9.6%.	Driving under the influence: 4.1%	Drug-related crime: 23.6%	Murders: 17.2%	Sexual offences: -33.7%
--	-----------------------------------	---------------------------	----------------	-------------------------

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

1.2.3 ANNUAL REVIEW OF THE IDP

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

As prescribed by Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 Of 2000) the following is legislated:

34. Annual review and amendment of integrated development plan. – A municipal council –
- (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
 - (b) may amend its integrated development plan in accordance with a prescribed process.

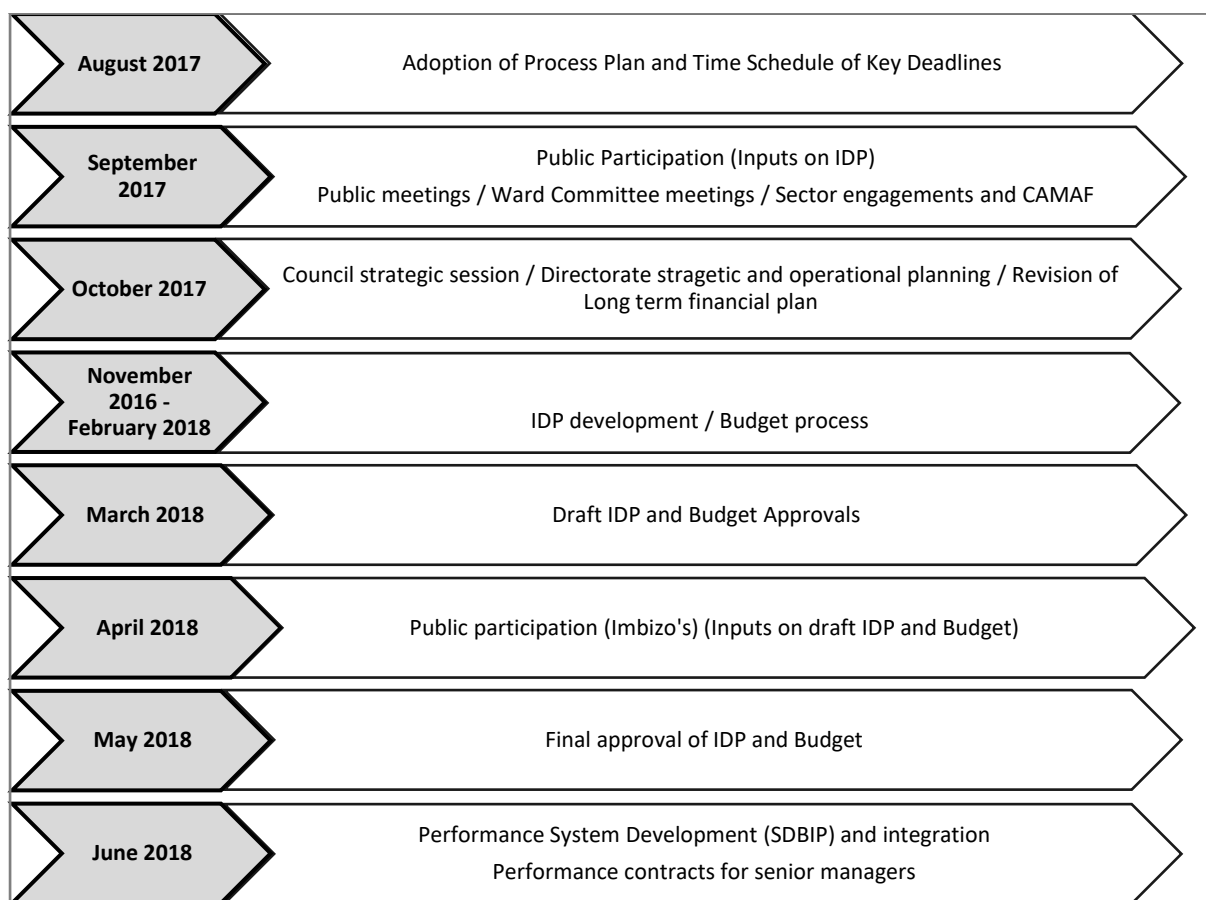
1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

The Process Plan remains in force for the duration of the IDP and applies to all reviews thereof. Section 21 of the MFMA provides for the annual adoption of a Schedule of Key Deadlines, which sets out the specific deadlines applicable to each year's IDP review and budget process.

The Council of the Cape Agulhas Municipality adopted an IDP/Budget Time Schedule for the 2018/19 cycle, which included a Schedule of Key Deadlines on 28 August 2017 (Resolution 147/2017).

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

FIGURE 1 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

1.3.1 PUBLIC PARTICIPATION

Public participation is a principle that is accepted by all spheres of government in South Africa. Participation is important to make sure that government addresses the real needs of communities in the most appropriate way.

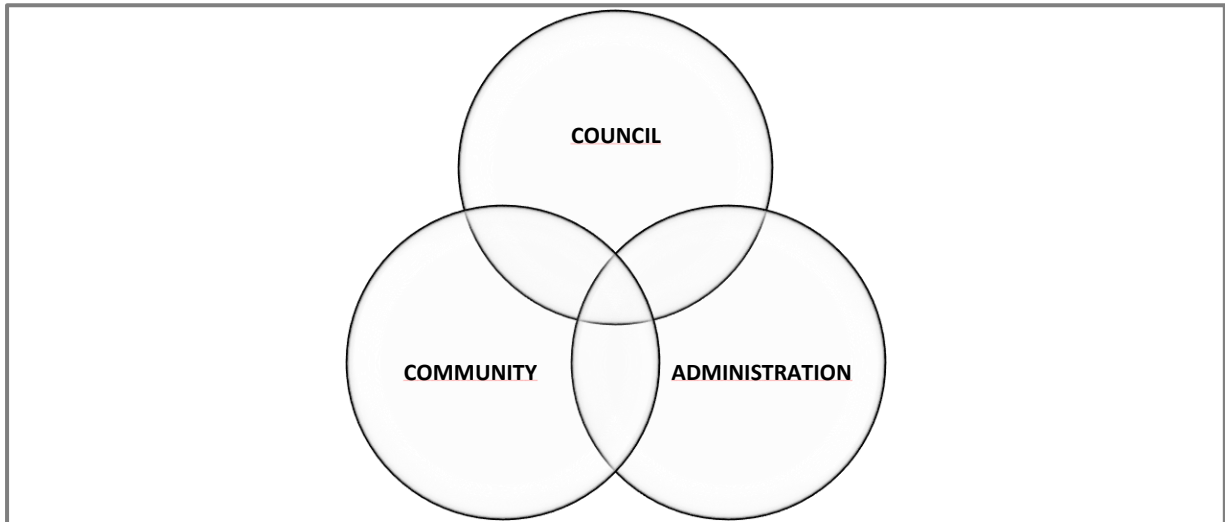
Participation is one of the cornerstones of our democracy and has equal benefits for politicians, officials and the community:

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

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

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

COMPOSITION OF A MUNICIPALITY



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

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

1.3.1.1 PUBLIC MEETINGS

In terms of the approved Process Plan a series of town and ward based public meetings were convened at commencement of the drafting process. These meetings were rolled out over during September 2017.

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

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

Public meetings were aimed at:

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

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

TABLE 1 PUBLIC MEETINGS SCHEDULE: SEPTEMBER 2017

WARD	TOWN	DATE	VENUE
1	Napier	11/09/2017	Napier Community Hall
2	Bredasdorp	12/09/2017	Liefdesnessie
2	Klipdale	13/09/2017	Klipdale Community Hall
3	Bredasdorp	14/09/2017	Nelson Mandela Hall
4	Bredasdorp	19/09/2017	Glaskasteel
4	Protém	20/09/2017	Protém
5	Struisbaai/L'Agulhas	21/09/2017	Suiderlig Service centre
5	Struisbaai North	21/09/2017	Struisbaai Community Hall
6	Bredasdorp	25/09/2017	Christen Gemeente Church
6	Arniston	26/09/2017	Arniston Community Hall

1.3.2 COMMUNITY NEEDS ANALYSIS

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

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

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

Of all the needs on the analysis, a few do not fall within the functional mandate of the Municipality. This attests to a huge facilitation role on the part of the Municipality if we are going to deliver on what is needed.

It was very apparent during the public and ward committee meetings that the strategic agenda of the Municipality needs to focus on socio economic development. Safety and

security, social development, economic development /job creation and public transport featured on the top of every wards list and is therefore a cross cutting priority. There is an interrelatedness between these and collectively these needs to a large extent informed many of the other needs. Libraries, community parks and sport and recreation needs are still seen as solutions to keep the youth busy. The attractiveness of towns and main streets and pavements were seen as contributors to economic development and mobility.

The complete reviewed list of Community needs is attached as **Annexure A1 – A6**.

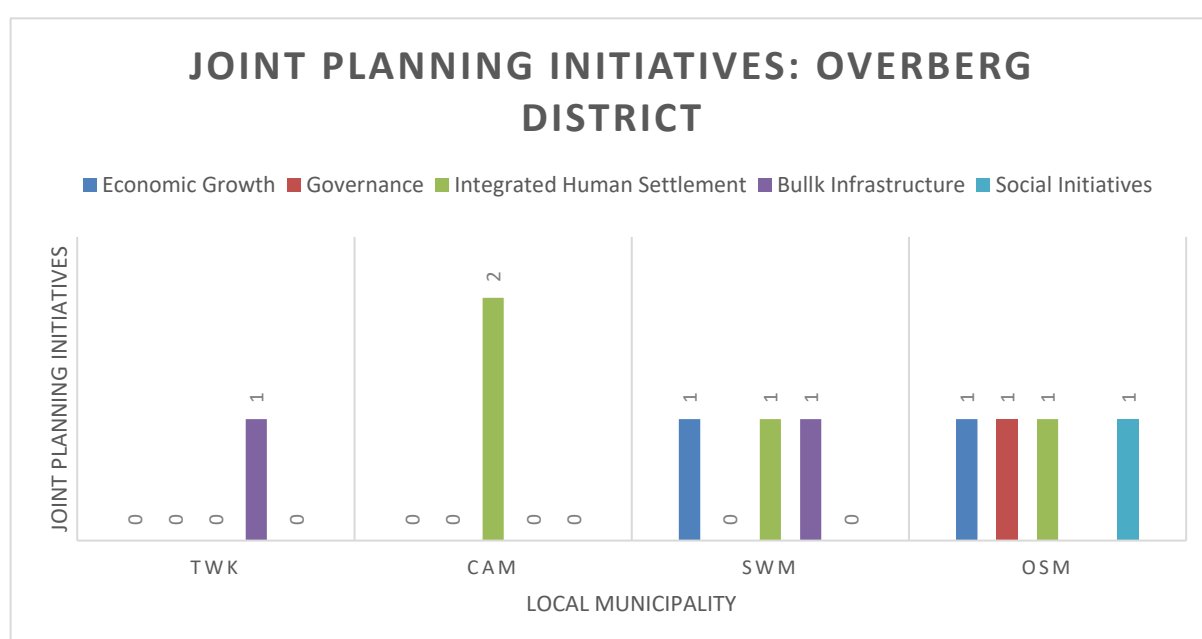
2.2 INTERGOVERNMENTAL STRATEGIC FRAMEWORK

2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

2.2.2.5 JOINT PLANNING INITIATIVE

The Joint Planning Initiative (JPI) was implemented between Municipalities and Provincial Sector Departments within the Western Cape, which identified a list of Projects which required joint planning between themselves. The Overberg District has in total 10 JPIs. The JPIs focus are on the following five areas, namely: Economic growth, Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives.

These Joint Planning Initiative projects have a life span of 5 – 15 years, with a focus on making a longer-term impact within this region. With budget cuts experienced throughout



government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage. During the 2017/2018 year under review, the above Joint Planning initiatives were linked to the Strategic Integrated Municipal Engagements, which were held in each District. During the 2018/19 financial year, further efforts will be made to strengthen these joint planning initiative projects to ensure optimal impact within the Overberg District. Of noting, Human settlements remain a key focus point as noted in the above Diagram within the District, as well as bulk infrastructure and economic growth.

The following projects were identified for implementation in the Municipal Area.

TABLE 2 JOINT PLANNING INITIATIVES

JPI REF	PSG	JPI	AGREED JPI PROJECTS	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
JPI 1_010	PSG 1: Create opportunities,	Economic Growth Initiatives	Maximise the tourism potential through infrastructure development	DEDAT	DLG Cape Agulhas Overberg DM

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

JPI REF	PSG	JPI	AGREED JPI PROJECTS	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
	growth and jobs		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		
JPI 1_079	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, Proteem and Suiderstrand 2. An implementation Plan for the upgrading of identified roads	DTPW	Cape Agulhas

2.2.2.6 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)

The Western Cape Government in partnership with municipalities aims to progressively improve the state of governance within the local government sphere to ensure sustainable service delivery. The Western Cape Integrated Work plan was developed and aims to synchronise key processes within the Western Cape Government, and to strengthen joint planning, co-ordination, collaboration and coherence across WCG departments, municipalities and national organs of state. Provincial and Local Government approved the 2017/18 work plan in August 2017.

TIME aims to identify and unpack solutions, synergies and opportunities for partnership in addressing municipal challenges. The engagement with the municipality is technical in nature and is aligned to the NDP as well as PSG5. The following table shows the comments received by different government departments after assessing CAM's IDP as well as CAM's response:

TABLE 3 TIME ASSESSMENT ON CAM IDP

PREVIOUS YEARS ISSUES (ACTION REQUIRED AND PROGRESS TO DATE ON OUTSTANDING ISSUES)

Indicator	Finding	Action required	Progress
Municipal website	The Municipality has adopted the standardised website platform developed by the Department and went live in June 2016.	The Municipality to ensure that website content is updated regularly.	<i>Municipal website is and has always been updated on a regular basis.</i>
Water Conservation/ Water Demand Management (PAGE 6 AND 7)	Water losses over the 12 months' period ending September 2016 was at 21.5%. (Provincial Benchmark: below 15%) Towns with the highest water losses over the above period: Suiderstrand – 34.0% Napier – 29.4% Bredasdorp – 21.5%	Towns with water losses above the provincial benchmark need special attention.	<i>Domestic water meter replacement programme. (It is planned to replace 800 water meters this financial year. 200 have already been replaced.)</i> <i>Water pressure management has also been applied in Bredasdorp.</i>

2017 LG MTEC: 3 Engagement

7

PREVIOUS YEARS ISSUES (ACTION REQUIRED AND PROGRESS TO DATE ON OUTSTANDING ISSUES)

Indicator	Finding	Action required	Progress
Access to Services (PAGE 6 AND 7)	Formal areas: Water = 100% Sanitation = 100% Electricity = 100% Refuse removal = 100% Informal areas: Limited access to basic services	Limited access to basic services on farms.	<i>All farms have access to electricity – Eskom</i> <i>Other services not provided. A rebate on rates of farmers providing services to their dwellers will be considered with budget.</i>
Repairs and maintenance (PAGE 6 AND 7)	R&M as % PPE = 4.5% R&M as % of Operating Budget = 5.1%	R&M too low. According to National Treasury Circulars R&M should be at least at 8% of PPE and 10% of Operating Budget.	<ul style="list-style-type: none"> • <i>Budget information 2017/18</i> • <i>RME as % of PPE budget at 15.4% (PPE 30 June 2017)</i> • <i>RME as % of Opex – 18.35%</i> • <i>mSCOA budgeting</i>

3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC ANALYSIS

3.1.1 POPULATION AND HOUSEHOLDS

The total population of Cape Agulhas is estimated to grow every year from 35 331 in 2018 to 36 773 in 2023. This equates an estimated growth rate between 2018 and 2023 of 4.1%; this is lower than the 5.8% estimated growth for the Overberg District's for this period.

TABLE 4 PROJECTED POPULATION CAPE AGULHAS

POPULATION PROJECTIONS					
2018	2019	2020	2021	2022	2023
35 331	35 637	35 934	36 223	36 503	36 773

Source: Socio-Economic profile 2017

In 2017, Cape Agulhas's population gender breakdown was relatively evenly split between male (17 123, 48.9 %) and female (17 894, 51.1%). For 2023, the split is anticipated to be 17915 (48.7 %) and 18859 (51.3) for males and females respectively. Cape Agulhas' population remained relatively stable in 2017. It is evident from this that there is no significant drop in the later adolescent and school leaver stages which indicates that young workers do not leave the region, but are absorbed in the local labour market.

The table below depicts the population composition of age cohorts:

TABLE 5 AGE COHORTS

YEAR	CHILDREN: 0-14 YEARS	WORKING AGE: 15-65 YEARS	AGED: 65+	DEPENDENCY RATIO
2011	7736	22343	2952	47.9
2018	8001	23629	3701	49.5
2023	8276	24257	4241	51.6

Source: Socio Economic Profile 2017

The comparison of the base year of 2011 and the estimated numbers for 2023 show a growth in the percentage of seniors and children.

This is an important factor in the calculation of the dependency ratio. In Cape Agulhas, this ratio was 47.9% in 2011 and will only increase to an estimated 51.6% in 2023.

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

TABLE 6 TOTAL POPULATION PER WARD

INDICATOR	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Population	6555	6529	5272	5613	5368	3701	33038

Source: StatsSA census 2011

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

Access to formal housing and services in Cape Agulhas is measured against a total number of households of 10 162 in 2011 and 11 321 in 2016.

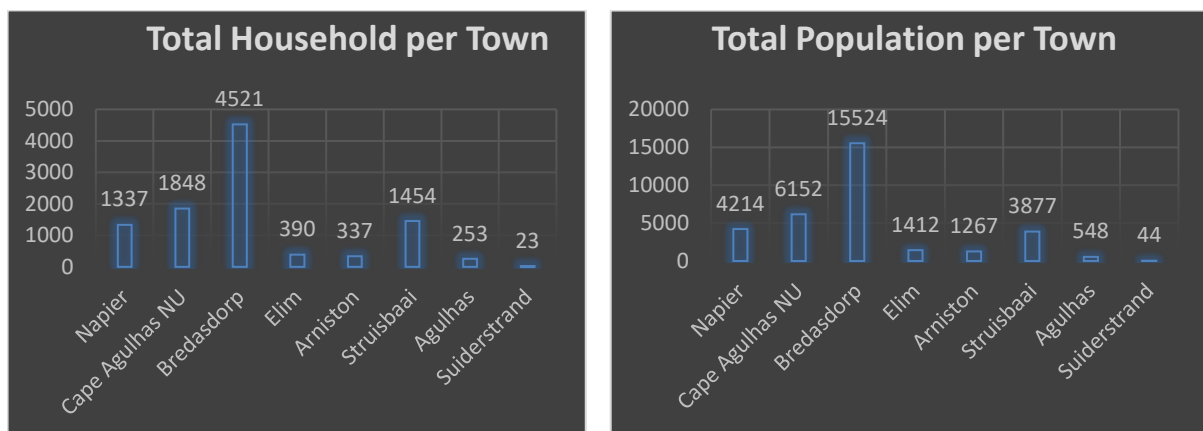
TABLE 7 HOUSEHOLDS

Area	2011	2016	Average annual change 2011-2016	Average annual growth 2011-2016
Cape Agulhas	10 162	11 321	232	2.2%

Source: Socio-Economic Profile 2017

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

FIGURE 2 TOTAL HOUSEHOLDS PER TOWN

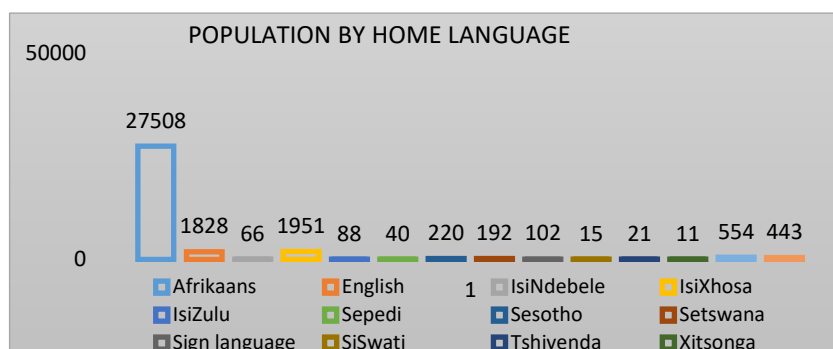


Source: StatsSA census 2011

3.1.2 POPULATION BY HOME LANGUAGE

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

FIGURE 3 POPULATION BY HOME LANGUAGE



Source: StatsSA census 2011

3.1.3 POPULATION BY GENDER AND RACE

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

TABLE 8 POPULATION BY GENDER AND RACE

Gender	Black African	Coloured	Indian or Asian	White	Other	Total
Male	2178	10377	54	3419	201	16229
Female	1630	11285	57	3730	107	16808
Total	3808	21662	111	7149	308	33038

Source: StatsSA census 2011 (2016 Boundaries)

3.1.4 POPULATION BY AGE AND GENDER DISTRIBUTION

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

TABLE 9 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

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

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

Source: StatsSA census 2011

The following table shows the gender composition per ward.

TABLE 10 GENDER COMPOSITION PER WARD

Gender	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Male	3164	3186	2684	2748	2604	1844	16229
Female	3391	3343	2588	2865	2764	1858	16808
Total	6555	6529	5272	5613	5368	3701	33038

Source: StatsSA census 2011 (2016 Boundaries)

3.1.5 FARMWORKER DEMOGRAPHICS

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

TABLE 11 DEMOGRAPHIC PROFILE: FARM WORKERS

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

	Informal dwelling	6
	Back room	1
	Caravan/Tent	2
	Other	6

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

TABLE 12 AGE DISTRIBUTION ON FARMS

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

3.2 SOCIAL ANALYSIS

3.2.1 POVERTY AND INCOME

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

Poverty levels and intensity

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

TABLE 13 POVERTY HEADCOUNT AND INTENSITY – 2011-2016

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

Source: StatsSA Socio-economic survey 2016

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

Income inequality

The National Development plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

Cape Agulhas' income inequality has steadily increased from 2011 onward, reaching 0.57 in 2016. Income inequality levels were lower in Cape Agulhas than in the Overberg District and the Western Cape.

Household income

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

TABLE 14 HOUSEHOLD INCOME

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


Source: Socio-economic profile 2016

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

Indigents

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

TABLE 15 INDIGENT HOUSEHOLDS

	HOUSEHOLDS	2014/15	2015/16	2016/17	2017/18
		Number of indigent households registered for indigent support	3431	3419	3485

Source: 2015/16 Annual Report and 2016/17 Mid -year budget and performance assessment and Masakhane office

3.2.2 HEALTH

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

Healthcare Facilities


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

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

Emergency medical services

Access to emergency medical services is critical for rural citizens due to distances between towns and health facilities being much greater than in urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Overberg District, Cape Agulhas has 0.6 ambulances per 10 000 population.

TABLE 16 EMERGENCY SERVICES

	HEALTH INDICATOR	CAPE AGULHAS	OVERBERG
	EMS Operational Ambulances	2	20
	Population (2017)	35 017	280 716
	No of operational ambulances per 10 000 people	0.6	0.71


Source: Socio Economic Profile 2017

HIV/AIDS



Cape Agulhas has seen a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Patients receiving antiretroviral treatment increased by 257 between 2014 and 2016. The 721 patients receiving antiretroviral treatment are treated in 4 clinics or treatment sites. A total of 10 397 registered patients received antiretroviral treatment in Overberg District in 2016. Cape Agulhas at 721 patients represent 6.9% of the ART patients in the Overberg District.

Maternal Health

	Health Indicator	Cape Agulhas	Overberg District
	Maternal Mortality Ratio	0.0	0.1
	Delivery rate to women under 18 years	10.5%	7.8%
	Termination of Pregnancy Rate	0.2%	0.5%

Source: Socio Economic Profile 2017

Access to healthcare services on farms

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

3.2.3 EDUCATION



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

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Cape Agulhas was recorded at 81.1% in 2011, which is on par with the average literacy rate in the Overberg District (81.1%). Although it is lower than the Western Cape (87.2%), it is higher than the overall South African rate of 80.9%.

Learner-Teacher Ratio

The learner-teacher ratio in Cape Agulhas increased from 28.8 in 2014 to 50.2 in 2015 and fell back to 44.7 in 2016. This could affect learner performance within the Cape Agulhas municipal area. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees.

Learner enrolment and learner dropout rate

Learner enrolment in Cape Agulhas increased at an annual growth rate of 1.7% between 2014 and 2016. Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning.

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

Education outcomes (matric pass rate)

Cape Agulhas matric pass rate increased from 87.8% in 2014 to 94.0% in 2015 to 97.3% in 2016, which could improve access for learners to higher education to broaden their opportunities.

TABLE 17 MATRIC PASS RATE

2015	2016
94.0%	97.3%

Source: Socio-economic Profile 2017

Education facilities

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

Cape Agulhas had 10 schools in 2016. To alleviate the impact of challenging economic conditions on parents, the Western Cape Department of Education (WCED) established certain no-fees schools. The proportion of no-fees schools in the Cape Agulhas region remained at 80% between 2014 and 2015. The number of schools equipped with libraries decreased from 7 to 6 between 2015 and 2016, which could in future affect overall education outcomes within the Cape Agulhas municipal area.

TABLE 18 EDUCATION FACILITIES

YEAR	TOTAL NUMBER OF SCHOOLS	PROPORTION OF NO FEES SCHOOLS	NUMBER OF SCHOOLS WITH LIBRARIES
2015	10	80%	7
2016	10	80%	6

Source: Socio Economic Profile 2017

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

TABLE 19 DISTANCE TRAVELLED TO SCHOOLS IN FARM AREAS

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

High school	15%	15%	20%	50%	
-------------	-----	-----	-----	-----	--

Source: Western Cape Department of Agriculture Farmworkers Survey 2016

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

TABLE 20 MODE OF TRANSPORT IN FARM AREAS

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

Source: Western Cape Department of Agriculture Farmworkers Survey 2016

3.2.4 CRIME

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

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

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

The tables below indicate the Crime Statistics for Cape Agulhas municipality during 2016/17:

TABLE 21 CRIME STATISTICS IN BREDASDORP

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

COMPARATIVE STATISTICS : SELECTED CRIMES					
BREDASDORP					
Period : Financial year 2016/2017					
CRIME CATEGORY	2016	2017	Actual Diff	Annual Operational Plan Target	MTSF Target
CONTACT CRIMES (CRIMES AGAINST A PERSON)	Category target:			-8,32%	-2,00%
Murder	8	8	0	0,00%	0,00%
Attempted Murder	19	15	-4	-21,05%	-21,05%
Assault GBH	226	219	-7	-3,10%	-3,10%
Assault Common	275	357	82	29,82%	29,82%
Robbery with aggravating circumstances (incl attempts)	28	45	17	60,71%	60,71%
Common robbery (incl attempts)	35	37	2	5,71%	5,71%
Total Sexual Offences (incl attempts)	50	30	-20	-40,00%	-40,00%
Rape	27	18	-9	-33,33%	-33,33%
Attempted Sexual Offences	7	0	-7	-100,00%	-100,00%
Sexual Assault	13	11	-2	-15,38%	-15,38%
Other Sexual Offences	3	1	-2	-66,67%	-66,67%
TOTAL	641	711	70	10,92%	10,92%
CONTACT RELATED CRIMES	Category target:			-4,53%	-2,00%
Arson	5	7	2	40,00%	40,00%
Malicious damage to property	98	105	7	7,14%	7,14%
TOTAL	103	112	9	8,74%	8,74%
PROPERTY RELATED CRIMES	Category target:			-11,63%	-2,00%
Burglary at Residential Premises (incl attempts)	370	347	-23	-6,22%	-6,22%
Burglary at Non-Residential Premises (incl attempts)	41	79	38	92,68%	92,68%
Theft of motor vehicle and motorcycle (incl attempts)	8	3	-5	-62,50%	-62,50%
Theft out of or from motor vehicle (incl attempts)	71	70	-1	-1,41%	-1,41%
Stock-Theft	22	47	25	113,64%	113,64%
TOTAL	512	546	34	6,64%	6,64%
OTHER SERIOUS CRIMES	Category target:			-8,27%	-2,00%
All theft not mentioned elsewhere (incl attempts)	313	376	63	20,13%	20,13%
Commercial Crime	36	35	-1	-2,78%	-2,78%
Shoplifting	46	59	13	28,26%	28,26%
TOTAL	395	470	75	18,99%	18,99%
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION	Drug related crime target:			37,84%	13,00%
Illegal possession of firearms and ammunition	5	3	-2	-40,00%	-40,00%
Drug related crimes	170	246	76	44,71%	44,71%
Driving under the influence of alcohol or drugs	42	51	9	21,43%	21,43%
Sexual offences detected as result of police action	0	0	0	0 Cases	0 Cases
TOTAL	217	300	83	38,25%	38,25%
SUB CATEGORIES OF ROBBERY AGGRAVATED *	Trio crimes target:			-3,70%	-2,00%
Carjacking (incl attempts)	0	0	0	0 Cases	0 Cases
Truck hijacking (incl attempts)	0	0	0	0 Cases	0 Cases
Robbery of cash in transit (incl attempts)	0	0	0	0 Cases	0 Cases
Bank robbery (incl attempts)	0	0	0	0 Cases	0 Cases
Robbery at residential premises (incl attempts)	1	3	2	200,00%	200,00%
Robbery at non-residential premises (incl attempts)	9	6	-3	-33,33%	-33,33%
TOTAL	10	9	-1	-10,00%	-10,00%

* Already accounted for under the category Robbery Aggravated

Total 17 Priority Crimes	1 651	1 839	188	11,39%	11,39%
Total Trio	10	9	-1	-10,00%	-10,00%

Target per crime category as per:	Annual Operational Plan	MTSF
Contact Crimes (crime against a person)	-8,32%	-2,00%
Contact Related Crimes	-4,53%	-2,00%
Property Related Crimes	-11,63%	-2,00%
All Other Serious Crimes	-8,27%	-2,00%
Unlawful possession of and dealing in drugs	37,84%	13,00%
Total 17 Priority Crimes	-9,26%	-2,00%

TABLE 22 CRIME STATISTICS IN NAPIER

COMPARATIVE STATISTICS : SELECTED CRIMES					
NAPIER SAPS					
Period : JUNE 2017/2018					
CRIME CATEGORY	2016	2017	Actual Diff	Annual Operational Plan Target	MTSF Target
CONTACT CRIMES (CRIMES AGAINST A PERSON)					
Category target:				#N/A	-2,00%
Murder		1		1 Case more	1 Case more
Attempted Murder				0 Cases	0 Cases
Assault GBH	1	1	0	0,00%	0,00%
Assault Common	2	2	0	0,00%	0,00%
Robbery with aggravating circumstances (incl attempts)				0 Cases	0 Cases
Common robbery (incl attempts)	1		-1	-100,00%	-100,00%
Total Sexual Offences (incl attempts)	1	0	-1	-100,00%	-100,00%
Rape	1		-1	-100,00%	-100,00%
Attempted Sexual Offences				0 Cases	0 Cases
Sexual Assault				0 Cases	0 Cases
Other Sexual Offences				0 Cases	0 Cases
TOTAL	5	4	-1	-20,00%	-20,00%
CONTACT RELATED CRIMES					
Category target:				#N/A	-2,00%
Arson				0 Cases	0 Cases
Malicious damage to property		2		2 Cases more	2 Cases more
TOTAL	0	2	2	2 Cases more	2 Cases more
PROPERTY RELATED CRIMES					
Category target:				#N/A	-2,00%
Burglary at Residential Premises (incl attempts)	7	1	-6	-85,71%	-85,71%
Burglary at Non-Residential Premises (incl attempts)	1		-1	-100,00%	-100,00%
Theft of motor vehicle and motorcycle (incl attempts)				0 Cases	0 Cases
Theft out of or from motor vehicle (incl attempts)	2	2	0	0,00%	0,00%
Stock-Theft		1		1 Case more	1 Case more
TOTAL	10	4	-6	-60,00%	-60,00%
OTHER SERIOUS CRIMES					
Category target:				#N/A	-2,00%
All theft not mentioned elsewhere (incl attempts)	8	1	-7	-87,50%	-87,50%
Commercial Crime				0 Cases	0 Cases
Shoplifting				0 Cases	0 Cases
TOTAL	8	1	-7	-87,50%	-87,50%
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION					
Drug related crime target:				#N/A	13,00%
Illegal possession of firearms and ammunition				0 Cases	0 Cases
Drug related crimes	27	16	-11	-40,74%	-40,74%
Driving under the influence of alcohol or drugs				0 Cases	0 Cases
Sexual offences detected as result of police action				0 Cases	0 Cases
TOTAL	27	16	-11	-40,74%	-40,74%
SUB CATEGORIES OF ROBBERY AGGRAVATED *					
Trio crimes target:				#N/A	-2,00%
Carjacking (incl attempts)				0 Cases	0 Cases
Truck hijacking (incl attempts)				0 Cases	0 Cases
Robbery of cash in transit (incl attempts)				0 Cases	0 Cases
Bank robbery (incl attempts)				0 Cases	0 Cases
Robbery at residential premises (incl attempts)				0 Cases	0 Cases
Robbery at non-residential premises (incl attempts)				0 Cases	0 Cases
TOTAL	0	0	0	0 Cases	0 Cases

* Already accounted for under the category Robbery Aggravated

Total 17 Priority C	23	11	-12	-52,17%	-52,17%
Total Trio	0	0	0	0 Cases	0 Cases

TABLE 23 CRIME STATISTICS IN STRUISBAAI

COMPARATIVE STATISTICS : SELECTED CRIMES					
Struisbaai					
Period : April to January 2016/2017					
CRIME CATEGORY	2016 ⁵	2017 ⁶	Actual Diff	Annual Operational Plan Target	MTSF Target
CONTACT CRIMES (CRIMES AGAINST A PERSON)			Category target:	-2.00%	-2.00%
Murder	0	0	0	0 Cases	0 Cases
Attempted Murder	0	0	0	0 Cases	0 Cases
Assault GBH	35	29	-6	-17.14%	-17.14%
Assault Common	39	40	1	2.56%	2.56%
Robbery with aggravating circumstances (incl attempts)	3	0	-3	-100.00%	-100.00%
Common robbery (incl attempts)	1	0	-1	-100.00%	-100.00%
Total Sexual Offences (incl attempts)	9	3	-6	-66.67%	-66.67%
Rape	3	0	-3	-100.00%	-100.00%
Attempted Sexual Offences	1	0	-1	-100.00%	-100.00%
Sexual Assault	5	3	-2	-40.00%	-40.00%
Other Sexual Offences	0	0	0	0 Cases	0 Cases
TOTAL	87	72	-15	-17.24%	-17.24%
CONTACT RELATED CRIMES			Category target:	-2.00%	-2.00%
Arson	1	3	2	200.00%	200.00%
Malicious damage to property	13	17	4	30.77%	30.77%
TOTAL	14	20	6	42.86%	42.86%
PROPERTY RELATED CRIMES			Category target:	-2.00%	-2.00%
Burglary at Residential Premises (incl attempts)	43	32	-11	-25.58%	-25.58%
Burglary at Non-Residential Premises (incl attempts)	3	1	-2	-66.67%	-66.67%
Theft of motor vehicle and motorcycle (incl attempts)	0	2	2	2 Cases more	2 Cases more
Theft out of or from motor vehicle (incl attempts)	12	22	10	83.33%	83.33%
Stock-Theft	1	0	-1	-100.00%	-100.00%
TOTAL	59	57	-2	-3.39%	-3.39%
OTHER SERIOUS CRIMES			Category target:	-2.00%	-2.00%
All theft not mentioned elsewhere (incl attempts)	39	37	-2	-5.13%	-5.13%
Commercial Crime	7	2	-5	-71.43%	-71.43%
Shoplifting	1	1	0	0.00%	0.00%
TOTAL	47	40	-7	-14.89%	-14.89%
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION			Drug related crime target:	23.71%	13.00%
Illegal possession of firearms and ammunition	0	0	0	0 Cases	0 Cases
Drug related crimes	95	97	2	2.11%	2.11%
Driving under the influence of alcohol or drugs	7	8	1	14.29%	14.29%
Sexual offences detected as result of police action	0	0	0	0 Cases	0 Cases
TOTAL	102	105	3	2.94%	2.94%
SUB CATEGORIES OF ROBBERY AGGRAVATED *			Trio crimes target:	-2.00%	-2.00%
Carjacking (incl attempts)	0	0	0	0 Cases	0 Cases
Truck hijacking (incl attempts)	0	0	0	0 Cases	0 Cases
Robbery of cash in transit (incl attempts)	0	0	0	0 Cases	0 Cases
Bank robbery (incl attempts)	0	0	0	0 Cases	0 Cases
Robbery at residential premises (incl attempts)	1	0	-1	-100.00%	-100.00%
Robbery at non-residential premises (incl attempts)	0	0	0	0 Cases	0 Cases
TOTAL	1	0	-1	-100.00%	-100.00%

3.3 ECONOMIC ANALYSIS

3.3.1 ECONOMIC GROWTH

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

The Cape Agulhas economy contributed approximately R2.6 billion (15%) to the Overberg District economy in 2015. Overall, the Cape Agulhas economy has grown at a slower pace on average annually (2.7%) when compared with the District (3.1%).

TABLE 24 CAPE AGULHAS GDP PERFORMANCE PER SECTOR, 2005 – 2016

Sector	Contribution to GDP (%) 2015	R million value 2015	Trend	
			2005 - 2015	2010 - 2015
Primary Sector	6.5	167.1	1.5	1.3
Agriculture, forestry and fishing	6.3	163.2	1.5	1.1
Mining and quarrying	0.2	3.9	3.3	8.9
Secondary Sector	23.8	614.0	3.3	2.0
Manufacturing	14.1	363.4	3.3	2.2
Electricity, gas and water	2.4	60.9	-1.0	-0.8
Construction	7.4	189.6	5.2	2.6
Tertiary Sector	69.7	1 797.5	3.5	3.1
Wholesale and retail trade, catering and accommodation	22.1	569.1	3.4	3.5
Transport, storage and communication	11.1	286.6	4.7	3.6
Finance, insurance, real estate and business services	20.0	516.0	4.6	3.8
General government	9.9	254.0	1.2	1.2
Community, social and personal services	6.7	171.7	2.5	2.0
Total	100	2 578.6	3.3	2.7

Sector	Real GDP growth (%)					
	2011	2012	2013	2014	2015	2016e
Primary Sector	-0.1	0.6	1.8	6.8	-2.8	-8.8
Agriculture, forestry and fishing	-0.02	0.6	1.8	6.8	-3.3	-8.8
Mining and quarrying	3.5	1.7	3.6	7.7	28.0	-7.4
Secondary Sector	2.3	2.3	2.6	1.6	1.4	0.3
Manufacturing	2.6	2.6	2.3	1.8	1.6	1.0
Electricity, gas and water	1.8	-0.8	-1.8	-1.6	-1.7	-6.4
Construction	1.7	2.3	4.9	2.1	1.8	0.6

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Tertiary Sector	4.0	3.5	3.1	2.8	2.3	1.7
Wholesale and retail trade, catering and accommodation	4.9	4.5	3.0	2.5	2.4	1.7
Transport, storage and communication	5.0	3.6	3.8	4.2	1.6	1.9
Finance, insurance, real estate and business services	3.8	3.9	3.4	3.3	4.4	2.8
General government	3.4	1.0	2.2	0.9	-1.3	-0.8
Community, social and personal services	2.0	2.5	2.5	2.2	1.1	0.7
Total	3.3	3.0	2.9	2.8	1.7	0.6

Source: Quantec Research 2017 / Municipal Economic Review and Outlook 2017

Economic growth in the Cape Agulhas municipal area recovered marginally after the recession, with a five-year average annual growth rate of 2.7 per cent. Economic growth has been declining since 2012, with the lowest post-recession economic growth rate of 0.6 per cent in 2016.

The agriculture, forestry and fishing, the general government and the mining and quarrying and electricity, gas and water sectors contracted in 2016. This is attributed to the ongoing drought, the weakening exchange rate, fuel price increases and political instability among others, which are all contributing to the weakening of the South African economy. The drought conditions are not only impacting commercial farmers, but also emerging farmers due to the lack of feed and higher prices. The increasing number of indigent households in the municipal area is also contributing to the contraction in the electricity, gas and water and general government services sectors.

EMPLOYMENT PROFILE

The Cape Agulhas municipal area contributed 12.4% to employment in the Overberg District and had an unemployment rate of 9.5% in 2015. The table below indicates the trend in employment growth within each economic sector in the Cape Agulhas municipal area:

TABLE 25 CAPE AGULHAS EMPLOYMENT GROWTH PER SECTOR, 2005 - 2016

Sector	Contribution to employment (%) 2015	Number of jobs 2015	Trend	
			2005 - 2015	2010 - 2015
Primary Sector	12.2	1 906	-508	421
Agriculture, forestry and fishing	12.2	1 900	-506	423
Mining and quarrying	0.04	6	-2	-2
Secondary Sector	17.52	2 727	131	213
Manufacturing	8.9	1 381	31	86
Electricity, gas and water	0.3	48	13	5
Construction	8.3	1 298	87	122
Tertiary Sector	70.2	10 935	3 059	1 603
Wholesale and retail trade, catering and accommodation	27.7	4 317	1 128	576
Transport, storage and communication	6.2	958	425	224

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Finance, insurance, real estate and business services	14.6	2 279	794	424
General government	9.8	1 520	254	79
Community, social and personal services	12.0	1 861	458	300
Total	100	15 568	2 682	2 237

Sector	Employment (net change)					
	2011	2012	2013	2014	2015	2016e
Primary Sector	-55	107	89	-91	371	-21
Agriculture, forestry and fishing	-54	107	90	-91	371	-21
Mining and quarrying	-1	0	-1	0	0	0
Secondary Sector	50	30	54	40	39	45
Manufacturing	15	-6	46	-3	34	16
Electricity, gas and water	0	2	0	0	3	0
Construction	35	34	8	43	2	29
Tertiary Sector	272	303	363	305	360	84
Wholesale and retail trade, catering and accommodation	114	132	99	100	131	58
Transport, storage and communication	23	56	60	7	78	-70
Finance, insurance, real estate and business services	78	67	88	61	130	52
General government	50	8	6	71	-56	10
Community, social and personal services	7	40	110	66	77	34
Total	267	440	506	254	770	108

Source: Quantec Research 2017 / Municipal Economic Review and Outlook 2017

The wholesale and retail trade, catering and accommodation sector employs the majority of the workforce in the area by a large margin (27.7 per cent). Other sectors also contributing significantly to employment include the finance, insurance, real estate and business services (14.6 per cent), the agriculture, forestry and fishing (12.2 per cent) and the community, social and personal services (12.0 per cent) sectors which highlights the importance of the tourism industry in creating employment.

Employment creation after the recession surpassed job losses during 2009 and 2010, however the rate at which new jobs were created declined in 2016 (108 jobs created in 2016), which is aligned with the decrease in economic growth. Sectors that shed jobs in 2016 include the agriculture, forestry and fishing and the transport, storage and communication sectors, jointly shedding 91 jobs.

3.3.4 AGRICULTURE

Agriculture is the main economic sector within the Cape Agulhas Municipal Area. The competitive strengths of the region resides in its food value chain, including a stable agriculture sector producing for the export market, as well as the associated food and beverage processing industries. The Cape Agulhas agriculture sector is diverse and comprises grains

(wheat and barley), Canola, livestock (meat and wool), vegetables and flowers. Fishing and aquaculture also contribute to the sector but will be discussed under marine enterprises.

TABLE 26 AGRICULTURE DISPERSION

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

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

Another challenge facing the agriculture industry in Cape Agulhas is the availability of good quality water for irrigation purposes. A number of dams are situated in the area but the water from all the dams is not suitable for irrigation purposes. Cape Agulhas falls in a winter rainfall season with average rainfall patterns of 375 - 665 mm per annum of which 60% of the rainfalls between April and September. A strategic intervention between the Municipality, Overberg Agri and the respective irrigation boards needs to be developed to ensure that the water capacity of the region is adequately addressed in the long term.

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

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

TABLE 27 AGRICULTURE SECTOR INTERVENTIONS

INTERVENTION	DESCRIPTION
Facilitate the implementation of the Agri - Park in the Municipal Area	<ul style="list-style-type: none"> - Compile a strategic plan to guide, support, monitor and evaluate small farmer development in the Municipal Area, especially farmers utilising Municipal Commonage. - Facilitate the development of an Agri-hub in Bredasdorp

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

Climate change and its impact on agriculture

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

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

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

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

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

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

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

3.3.5 TOURISM

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the regional Gross Domestic Product (GDPR) of the Overberg District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs. Tourism is a key driver for the social and economic development of Cape Agulhas.

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 as a tourism region is operating within a very competitive environment. Neighbouring municipalities are investing millions of Rand 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.

Cape Agulhas Tourism is encouraging the development of tourism experiences, campaigns and content that supports the Discover the Southern Tip of Africa brand name. Making Cape Agulhas a tourism friendly destination by introducing more tourism signage. Improving customer services through quality assurance in the Cape Agulhas area. Diversifying tourism offerings through product development, especially in township tourism.

The effective use of events used to draw visitors to Cape Agulhas in order to improve the seasonal and geographic spread of tourism; promote Cape Agulhas unique identity and increase Cape Agulhas profile, nationally and internationally.

3.3.6 EMPLOYMENT TRENDS

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

TABLE 28 UNEMPLOYMENT RATE

NARROW UNEMPLOYMENT	BROAD UNEMPLOYMENT
13.8%	19.7%

Source: StatsSA census 2011

2011	2012	2013	2014	2015	2016e
8.6	9.1	8.9	9.3	9.5	10.0

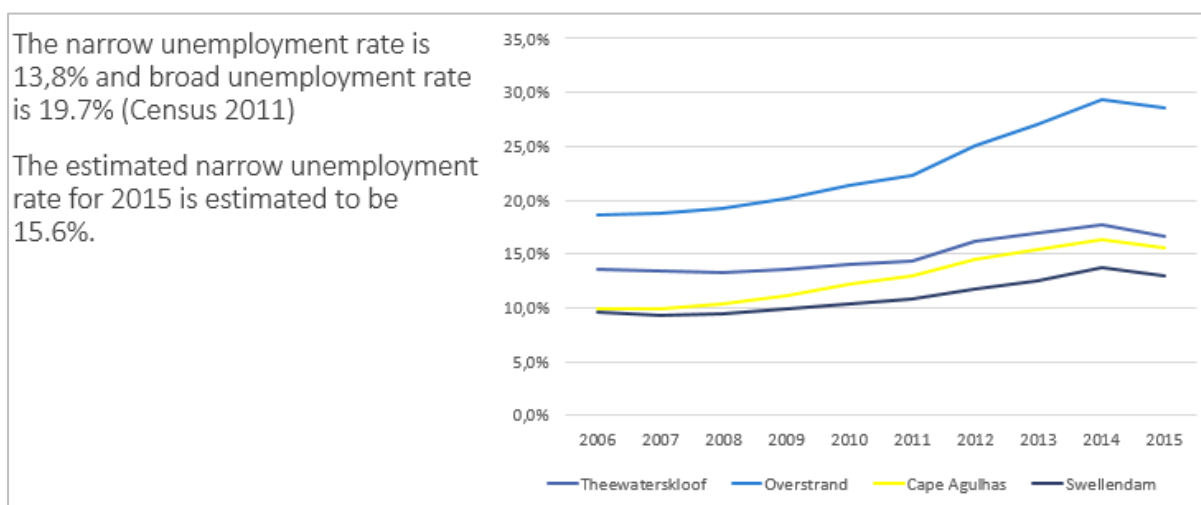
Source: MERO 2017

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

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

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

FIGURE 4 UNEMPLOYMENT TRENDS



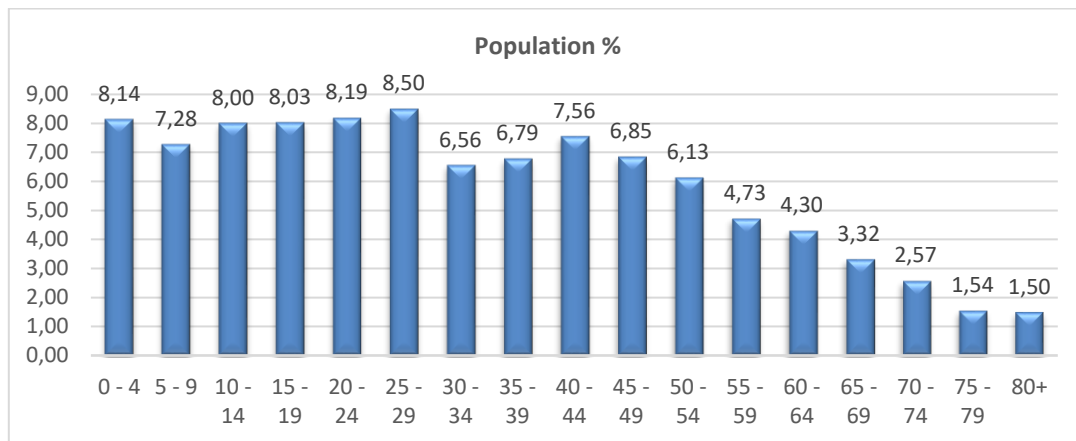
The following table provides a summary of employment statistics by race and gender.

TABLE 29 EMPLOYMENT STATISTICS

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

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

FIGURE 5 ECONOMICALLY ACTIVE POPULATION



Source: StatsSA census 2011

EMPLOYMENT ON FARMS

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

3.4 ENVIRONMENTAL ANALYSIS

3.4.1 COASTAL MANAGEMENT

The Cape Agulhas Municipality has approximately 178 Km of coastline in its area of jurisdiction. The coast is a critical source of economic opportunity including

- Tourism and eco-tourism activities: such as whale watching, bird watching, hiking, mountain biking, recreational fishing, blue flag beaches and several heritage sites such as the shell middens, historic fisherman's cottages, the Cape Agulhas Lighthouse, most southern point of Africa and the Waenhuiskrans Cave.
- Marine living resources: There are two proclaimed fishing harbours in the Municipal Area namely Arniston and Struisbaai. There are several fishing communities along the coast that is highly dependent on subsistence fishing.

Coastal and Catchment Management

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

The Western Cape Government has commissioned the development of a draft model by-law and a provincial coastal access strategy and plan, in line with the National Coastal Access Strategy, which will reflect the situation in the Western Cape with specific reference to concerns, conflicts and opportunities, which prevail in the province.

TABLE 30 NINE PRIORITY AREAS AS IDENTIFIED IN THE ODM COASTAL MANAGEMENT PROGRAMME

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

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

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

Coastal management lines

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

The Municipal Boundary of the Overberg District Municipality (ODM) was the study area of for this project and stretches from Rooi-Els to the west and Cape Infanta to the east. The Overberg District comprises of three coastal local municipalities / authorities, namely Cape Agulhas, Overstrand and Swellendam Municipalities.

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

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

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

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

Estuary Management

According to the National Environmental Management: Integrated Coastal Management Act: National Estuarine Management Protocol, as published on 10 May 2013, CAM will not act as a management authority for any of the estuaries within its jurisdiction.

Estuary	Management Authority
Klipdriftfontein	Cape Nature
Heuningnes	Cape Nature
Ratel	SANParks

Blue flag beaches

Blue Flag Beaches are currently spread all along the South African coastline in 3 of the 4 coastal provinces. Blue Flag Beach certification targets major tourism swimming beaches and ensures that the highest international standards are maintained on them each season.

Blue Flag can play a big role in tourists' holiday destination choice. Therefore, it can encourage more tourists to visit Cape Agulhas municipality; whilst we keep them safe at the Blue Flag beach.

Cape Agulhas municipality received blue flag status for Duiker Street in Struisbaai from 01 December 2017 to 31 January 2018.

3.4.2 CLIMATE CHANGE

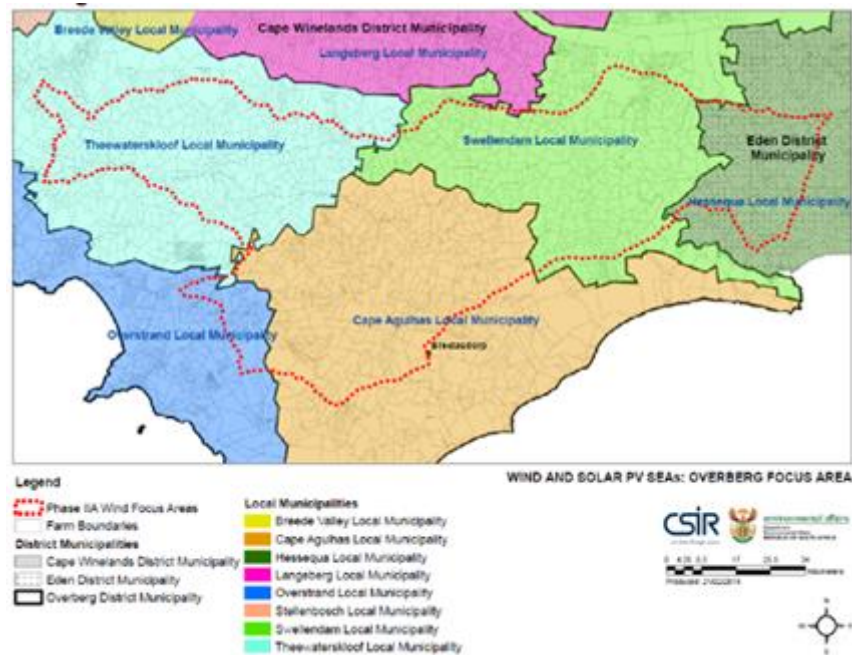
The impacts of climate change such as floods, droughts, changes in rainfall patterns and temperature will all have serious implications for local communities and local municipalities. Climate change cannot only be limited to natural disasters but it also has economic and social impacts that will need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

Climate change affects multiple systems and so risks from climate change require a systemic and coordinated response. From a practical perspective, this requires input, agreement and collaboration from various stakeholders. Both government entities and the private sector should therefore respond to these impacts through mainstreaming climate change mitigation and adaptation into its way of doing business.

Climate Change Opportunities:

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

FIGURE 6 OVERBERG FOCUS AREA



At this stage, the Exact Magnitude of Climate Change is largely unknown, but it is reasonably foreseeable that the following changes already occur in Cape Agulhas:

- Longer dry periods between rainfall events
- Shifts in seasonality
- Change of weather patterns
- Rise in sea levels can be seen in Struisbaai.

The Agulhas coast have several large bays of which 43% are sandy beaches, 39% rocky and 18% wave cut rocky platform. A few of these beaches have been identified as susceptible to sea level rise due to climate change. This causes food security to be at risk

The Overberg District Municipality and the Department of Environmental Affairs and Development Planning, together with various stakeholders, developed an Overberg Climate Change Response Framework to guide climate change mitigation and adaptation actions by both public and private sector.,

TABLE 31 PROJECTED CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY

ASSETS/SERVICE DELIVERY	POTENTIAL CLIMATE CHANGE IMPACTS
- Infrastructure	
Roads	<ul style="list-style-type: none"> - Changes in rates of deterioration due to changes in precipitation and temperature; - Inundation of roads in coastal areas, resulting in deterioration or destruction; - Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and - Disruption of emergency routes
Storm water systems	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into waste water networks; - Capacity of existing flood defences and drainage systems may be exceeded;

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

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

3.4.3 BIODIVERSITY MANAGEMENT

Cape Agulhas is a signatory to the internationally recognised Durban Commitment, which is a long term political commitment to the protection of biodiversity.

Bioregional Planning and Biodiversity Management

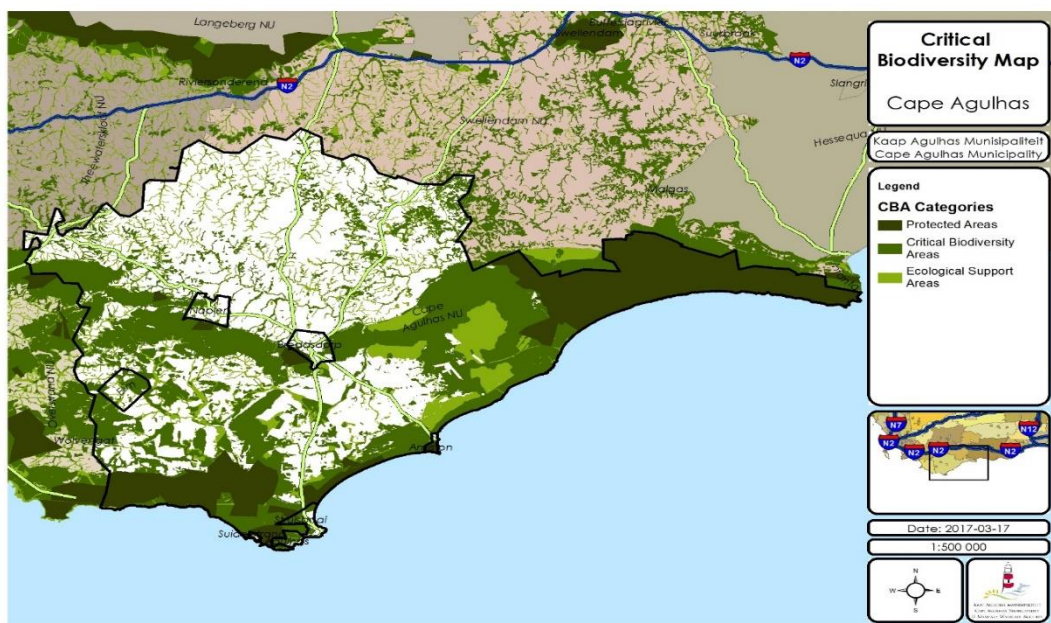
The Cape Agulhas Municipality's Spatial Development Framework gives clear guidelines as to how the municipality aims to conserve threatened and endangered ecosystems.

TABLE 32 ENDANGERED ECOSYSTEMS

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

Alien and invasive species is seen as one of the biggest threats to our rich fynbos heritage and other natural resources. The Alien and Invasive Species Regulations of 2014 as promulgated under the National Environmental Management: Biodiversity Act (NEM:BA) of 2004 (Act 10 of 2004) mandated all property owners to manage listed invasive species on their properties. 321

FIGURE 7 CRITICAL BIODIVERSITY AREAS IN CAPE AGULHAS



3.4.4 AIR QUALITY

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

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

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

Air pollution sources in the Overberg:

- Industrial operations especially clay brick manufacturing
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas
- Lime dust

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO_x (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

The Municipality also has an approved Air Quality Management Plan (AQMP), which guides its activities as well as a Cape Agulhas Air Quality By-Law (2014).

3.5 ACCESS TO BASIC SERVICES ANALYSIS

Access to basic services

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

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

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

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

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

Backlogs

- **Water**

There are no backlogs in urban areas, and all households have access to minimum water standards, defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.

- **Sanitation**

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

- **Refuse**

There are no backlogs in urban areas, and all households have access to minimum refuse removal, which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal. Refuse removal on farms is not done yet but the municipality are exploring options in collaboration with farm owners as to what can be done to also deliver basic services on the farms .

- **Electricity**

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

○ **Housing**

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

TABLE 33 HOUSING WAITING LIST

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

○ **Indigent support**

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

Cape Agulhas Municipality supports the indigents with the following services:

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

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

4 MUNICIPAL OVERVIEW

4.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

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

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

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

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

The governing body should;

Principle 1: lead ethically and effectively.

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

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

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

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

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

Principle 7: comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.

Principle 8: ensure that its arrangements for delegation within its own structures promote independent judgement, and assist with balance of power and the effective discharge of its duties.

Principle 9: ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.

Principle 10: ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.

Principle 11: govern risk in a way that supports the organisation in setting and achieving its strategic objectives.

Principle 12: govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.

Principle 13: govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.

Principle 14: ensure that the organisation remunerates fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.

Principle 15: ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports.

Principle 16: In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.

Principle 17: ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

4.2 POLITICAL STRUCTURES

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

Municipal Council

The Municipal Council;

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

Portfolio Committees

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

TABLE 34 PORTFOLIO COMMITTEES (SECTION 80)

COMMITTEE	MEMBERS
Management services Committee	<ul style="list-style-type: none"> - Clr Z Tonisi (Chairperson) - Clr D Europa - Ald D Jantjies - Clr Z Jacobs - Clr M October
Infrastructure services Committee	<ul style="list-style-type: none"> - Clr M October (Chairperson) - Clr D Burger - Clr R Baker - Ald D Jantjies - Clr Z Jacobs
Finance-and IT services Committee	<ul style="list-style-type: none"> - Clr D Burger (Chairperson) - Clr Z Tonisi - Ald E Marthinus - Ald D Jantjies - Clr Z Jacobs
Masakhane Work group	<ul style="list-style-type: none"> - Clr Z Tonisi (Chairperson) - Clr E Sauls - Clr M October - Clr R Baker - Ald J Nieuwoudt - Clr P Swart - Clr D Europa

Other Committees of Council

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

TABLE 35 OTHER COMMITTEES (SECTION 79)

COMMITTEE	MEMBERSHIP
Labour forum	<ul style="list-style-type: none"> - Clr D Burger - Clr E Sauls - Clr Z Tonisi - Ald E Marthinus
Employment Equity Committee	<ul style="list-style-type: none"> - Clr D Burger - Clr E Marthinus
Occupational, Health and Safety Committee	<ul style="list-style-type: none"> - Clr D Burger - Ald E Marthinus

Housing Committee	<ul style="list-style-type: none"> - Ward Councillors: <ul style="list-style-type: none"> - Clr E Sauls - Clr M October - Clr R Baker - Clr J Nieuwoudt - Clr P Swart - Clr D Europa
MPAC	<ul style="list-style-type: none"> - Clr Z Jacobs (Chairperson) - Clr E Sauls - Clr D Jantjies - Ald E Marthinus
Audit Committee	<ul style="list-style-type: none"> - Mr C Pieterse (Chairperson) - Ms M Weits - Mr E Lakay - Mr P Strauss

4.4 COMMUNITY OVERVIEW

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

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

Ward Committees

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

TABLE 36 WARD COMMITTEE MEMBERS

WARD	MEMBERS	ORGANIZATION	GEOGRAPHIC AREAS
1	Jan Wessels	Huis Klippe drift	Napier Elim Houtkloof Surrounding farms
	Riaan Coetzer	GPF	
	Eldorett Johnson	Elim e-centre	
	Elmae Afrika	Aftercare centre	
	Johanna Fillies	Neighbourhood Watch	
	Pauline Richter	Elim residents & CPF	
	Pierre Jose Apollis	Spanjaardskloof residents association	
	Marthinus Sauls	Education –SBL Agulhas School of Skills	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

	Karin Donald	Napier Residents Association	
	Jose De Kock	Overberg District Agri Organization	
2	Michael Olivier	Bredasdorp Neighbourhood Watch	Parts of Bredasdorp Klipdale and Surrounding farms
	Jesmeanne Adams	De Heide Primary	
	VACANT	Anglican Church Men's Association – All Saints	
	Frederick Koeberg	Hospital Facility Council	
	Hendrik Eksteen	Standards Rugby Club	
	Wallace Walter Abrahams	Bredasdorp Residents Association	
	Emily Plaatjies	CARA	
	Kenneth Dunsdon	Albert Myburgh SS	
	Sebastiaan Hendricks	Klipdale Residents Association	
	Eva Wilschutte	Klipdale Rugby Club	
3	Argyll Rudolph	Women in Progress	Part of Bredasdorp Kleinbegin Zwelitsha "Tussen treine" areas
	Andries van der Byl	Bredasdorp Neighbourhood Watch	
	VACANT	Polla Park residents	
	John Jacobus Van Reenen	Compassion in Action	
	Eva Pietersen	CARA	
	Henry Temmers	Disability Forum	
	Zolani Casiwe	Local Football Association	
	Amelia Klaasen	V-DUB	
	Bulelwa Gijana	WICFO	
	Karen Grandfield	Betel Church	
4	HP Odendaal	Suidpunt Service center	Part of Bredasdorp Protem Van der stelskraal and Surrounding farms
	Sophia van Dyk	ACVV Bredasdorp	
	Michelle Hattingh	Bredasdorp Health and Welfare	
	Andre Joubert	AGS Church	
	Maria Geldenhuys	High school Bredasdorp	
	Dorette Giliomee	Hospital Facility board	
	Linda Marais	Lions Club Bredasdorp	
	Fanie Bester	NG Church	
	Johannes Neethling	ACVV Bredasdorp :Suideroord old age home	
	Raymond Arends	Protem residents association	
5	Stuart Du Plessis	Struisbaai Fishers Forum	Struisbaai L'Agulhas Suidstrand Haasvlakte
	Mr A L Fourie	Onse Hoop Community centre	
	Gustin Thompson	Struisbaai Rugby Club	
	Humphrey Joorst	Struisbaai Council of Stakeholders	
	Daniel Johannes Taljaard	South African National Parks	
	Riana Fourie	Suidpunt Resident Association	
	Dirk de Jongh	Suidpunt Conservation Association	
	Christiena Visser	NG Church Suidpunt	
	Francois de Wet	Cape Agulhas Business Forum	
	Petrus Armondus van As	Rural Wards (farms)	
6	Maria Meyer	Mothers Union – All Saints	Part of Bredasdorp Arniston and surrounding farms
	Geraldine Hendricks	Babbel en Krabbel Crèche	
	John Moos	Bredasdorp Social Golf	
	Noleen van Staden	United Pinkster Community	
	Lizette Valentine	CARA	
	Eileen Rose Adonis	Anglican church	
	Andre Marthinus	Community Development Trust	
	Rovina Europa	Waenhuiskrans Fishers union	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

	Godfrey Gertse	Sea Hawks Rugby Club	
	Wilmene Marthinus	Siloam Church	

Quarterly feedback meetings

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

4.5 BY-LAWS AND POLICIES

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

POLICIES / BY-LAW	DATE APPROVED	RESOLUTION NO	LAST REVIEW	RESOLUTION NO
1. Advertising: Property agents	2 March 2004	BK50/2004		
2. Acting Allowance Policy			24 Jul 2009	127/2009
3. Animal Care and Control By-Law	27 May 2014	90/2014		
4. Anti-Corruption- and Fraud prevention Policy	1 Dec 2010	198/2010		
5. Pauper funerals	31 Aug 2011	152/2011		
6. Air Quality Management By-Law	27 May 2014	81/2014		
7. Air Quality Management Plan	27 May 2014	82/2014		
8. Alleyways: Disposal of	31 May 2016	108/2016		
9. Budget and Virement Policy	28 Aug 2012	195/2012	31 May 2016	121/2016
10. Mayors Bursary Policy / External Bursary Policy	29 Sept 2010	157/2010	23 Feb 2016	24/2016
11. Housing: Administrative Policy	29 Sept 2010	170/2010		
12. Reward and Recognition			26 May 2015	125/2015
13. Outdoor Advertising Policy	30 Oct 2012	249/2012		
14. Assistance Policy	26 Jun 2012	141/2012		
15. Cell phone and Data Card Policy	3 Dec 2013	313/2013		
16. Grant in Aid	26 March 2002	107/2002	28 Jun 2016	150/2016
17. EPWP Policy	28 May 2013	131/2013	29 Sept 2015	242/2015
18. Property Rates			30 Jun 2015	158/2015
19. Electricity Supply By-Law	26 Jul 2013	Provincial Gazette	26 Jul 2013	
20. Facebook Policy	29 Oct 2013	276/2013		
21. Facebook Monitoring	29 Oct 2013	277/2013		
22. Farm Evictions	26 Aug 2015	208/2015		
23. Fleet Management			26 May 2015	125/2015
24. Employment Equity Committee Reference Framework	31 Aug 2010	141/2010		
25. Health, Safety and Environmental Policy	28 Aug 2012	188/2012	30 Sept 2014	199/2014

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

26.	Land Disposal policy	10 May 2011	85/2011	31 Aug 2011	160/2011
27.	Housing Selection Policy	25 Feb 2014	34/2014	26 April 2016	86/2016
28.	Spaza shop policy	27 Nov 2007	260/2007	29 Sept 2015	241/2015
29.	Spaza shop regulation	6 Dec 2012	287/2012		
30.	Induction and Orientation			26 May 2015	125/2015
31.	Integrated Energy Policy (small scale embedded generators)	28 Oct 2014	223/2014		
32.	Interne Audit Charter	26 Sept 2012	228/2012		
33.	IT Policy (Afr edition: 30 Oct 2012 - 259/2012)	29 May 2012	108/2012		
34.	ICT User Access Management Policy	22 Sept 2015	ICT 28/2015		
35.	ICT Data Backup and Recovery Policy	31 May 2016	110/2016		
36.	ICT Service Level Agreement Management Policy: External Service Provider	31 March 2016	55/2016		
37.	ICT Service Level Agreement Management Policy: ICT and Municipality	31 March 2016	55/2016		
38.	Youth policy	29 Jun 2011	126/2011		
39.	Church policy	29 April 2003	140/2003	27 May 2014	88/2014
40.	Communication Strategy	26 Feb 2013	35/2013		
41.	Leave Policy	26 May 2015	125/2015		
42.	Land Disposal Policy	10 May 2011	85/2011	31 Aug 2011	160/2011
43.	Liquor Trading Hours By-Law	29 May 2012	115/2012		
44.	Masakhane Policy			31 May 2016	121/2016
45.	MPAC Charter	3 Dec 2013	301/2013		
46.	Training and Development Committee Reference Framework	31 Aug 2010	142/2010		
47.	Public open spaces, Trees and Greening	29 Sept 2010	169/2010		
48.	Petty Cash			30 Jun 2015	158/2015
49.	Staffing: Procedure manual	28 Aug 2012	189/2012		
50.	Performance Management Policy	30 Oct 2012	250/2012		
51.	Private work			26 May 2015	125/2015
52.	Probationary Period			26 May 2015	125/2015
53.	Problem Building By-Law	27 May 2014	91/2014		
54.	Property Rates Policy			30 Jun 2015	158/2015
55.	Records Management Policy	28 Jul 2010	121/2010		
56.	Aldersmanship	1 Dec 2010	212/2010		
57.	Travel- and Accommodation Policy			24 Apr 2012	91/2012
58.	Risk Management Policy and Risk Management Strategy and Implementation Plan Review: 2016	28 Aug 2012	201/2012	28 Jun 2016	137/2016
59.	Safety Equipment and Protected Clothes	29 Jan 2013	7/2013	30 Sept 2014	199/2014
60.	Scares and critical skills policy	29 Sept 2010	158/2010		

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

61. Standing Operating Procedures relation to ICT	26 Aug 2014	176/2014		
62. Side building lines on smaller plots	25 Feb 2003	51/2003		
63. Supply Chain Management Policy	30 Jun 2015	158/2015	30 Jun 2015	158/2015
64. Language policy	26 Feb 2013	34/2013		
65. TASK Job Evaluation Policy and Action Plan	8 Dec 2011	243/2011		
66. Travel And Subsistence Policy For Councillors	26 Feb 2013	42/2013		
67. Procurement Policy (revised)	1 Dec 2010	218/2010		
68. Hiring Council Property to officials			26 April 2016	73/2016
69. Safety equipment and Protective Clothing policy	29 Jan 2013	7/2013	30 Sept 2014	199/2014
70. Preferential Procurement	8 Dec 2011	244/2011		
71. Waste Management Plan	25 Jun 2013	174/2013		
72. Waste Water Risk Abatement Plan	9 Dec 2014	252/2014		
73. Employee Assistance policy	26 Jun 2012	141/2012		
74. Wendy houses (Zinc and Wood structures)	25 Sept 2013	251/2013		
75. Ward committees (Charter for establishment and operation)	30 May 2011	111/2011	31 Aug 2011	161/2011

4.6 RISK OVERVIEW

The Chief Risk Officer (CRO) for the Overberg Region had departmental risk engagements with all local municipalities in the region during February and March 2018. Further engagements are planned for April 2018 to discuss strategic risks with Senior Management and Councils.

The Strategic Risks Register for period 2018/2019 for Cape Agulhas municipality will therefore form part of the Final IDP Review and will be accessible on municipal websites.

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

TABLE 37 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS

RISK DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
MSCOA	Implementation of mSCOA by 1 July 2017	National Regulation	Non-compliance to legislation and circular 21 /2015	MSCOA Committee established.	High
			Financial and audit implications	Updated Implementation plan approved	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	Implementation of long term financial plan (LTFP). Current long term financial planning not aligned to LTFP	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015. Revenue Enhancement strategy _Strategies adopted - December 2015	High
Illegal Erection of Informal Structures and Land invasions	Illegal occupation in informal settlements and on other public land.	Prospective employment opportunities in the CAM area	People live in dangerous structures.	Weekly surveys done by housing department to prevent land invasions.	
	Challenges with regards to the implementation of policies	(seasonal employment opportunities)	Financial impact of legal process relating to evictions.	_Incidents of illegal occupation reported to law-enforcement._	
	Inadequate serviced land available.	Better Lifestyle	Demand on infrastructure (often resulting in illegal connections)	Land invasion and squatter control policy_	
	Inadequate capacity to fully implement building control in informal areas.	Farm evictions fuelling illegal occupations	Living conditions detrimental to human health.	Ongoing training. Inter-departmental SOP (Housing and Law enforcement)	
	Migration				
Non-Adherence to Permit Conditions (Landfill Sites)	Need conformance to: Storm-water systems at landfills Weighbridge	Lack of Funding	Non-Compliance (Permit Conditions)	Monitoring of the run-off water Run-off Water Canal from adjacent land	High

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

<p>Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area</p>	<p>The 66KV transmission line supplying all of the towns in the Cape Agulhas Municipality supply area from Swellendam is at the capacity of its conductors. There is currently no planned date to replace this line to enable greater capacity in our area. The transformers in Bredasdorp are also undersized and need to be replaced for the Bredasdorp supply to be increased. Struisbaai has the same problem, although they have a little capacity spare.</p>	<p>Ineffective planning on Eskom's behalf after the load shedding period was resolved</p>	<p>Limitation of future developments in the area</p>	<p>Innovative tariff structures and embedded generation to assist with the reduction in Notified Maximum Demand</p>	<p>Medium</p>
<p>Provision of long term bulk water supply - source</p>	<p>Provision of adequate long term bulk water to cope with increasing demand due to population growth and developments</p>	<p>Increasing demand, changing weather patterns, new residential developments including low cost housing</p>	<p>Lack of delivering of basic services, which will lead to protests. Associated health risks. Decrease in revenue.</p>	<p>Water demand management. Monitoring of ground water levels.</p>	<p>Medium</p>

4.7 SERVICE DELIVERY ANALYSIS PER KEY PERFORMANCE AREA

4.7.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

4.7.1.1 INTERNAL AUDIT

Legislation

Section 165 of the MFMA requires that:

The internal audit unit of a municipality must –

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

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

Overview

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

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

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

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

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

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

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

Challenges

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

Operational development priorities

- Development and implementation of an annual risk based audit plan
- Maintenance of the Municipality's clean audit status
- Source funding for an electronic audit program
- Facilitate meetings of Audit and Performance Audit Committee
- Facilitate meetings of MPAC

4.7.1.2 RISK MANAGEMENT

Legislation

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

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

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

Frameworks

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

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

Policies and strategies

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

Overview

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

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

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

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

Problem statement

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

Challenges

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

Response to challenges

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

Intergovernmental relations

TABLE 38 INTERGOVERNMENTAL RISK MANAGEMENT FORUMS

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

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

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

Operational development priorities

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

corruption, exploit lucrative opportunities, ensures preventative measures are sound and to prepare collectively for emerging or incident events or threats.

4.7.1.3 PUBLIC PARTICIPATION

Legislation

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

Overview

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

The Municipality has the following public participation mechanisms:

- Ward Committees: The Municipality embarked on a very intense process of establishing functional ward committees for each of its 6 wards following the 2016 municipal elections. Ward committees meet monthly except for December and January.
- Quarterly Council feedback meetings where Ward Councillors provide their communities with feedback.
- Public meetings, which are arranged in accordance with the IDP Process Plan, as well as other ad-hoc meetings, which take place as and when required such as housing meetings.

Challenges

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

Operational development priorities

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

4.7.1.4 COMMUNICATION (AND WEBSITE)

Legislation

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

Overview

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

The Municipality has a Communication Strategy and Implementation Plan in place, which was reviewed in 2016.

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

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

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

Challenges

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

Operational development priorities

- Review Communication Policy, Strategy and Implementation Plan with a view to improving communication.

- Review CAM website content.
- Investigate technical advancements to improve electronic communication (apps etc).
- Corporate branding (documents, presentations, events)
- Improve media exposure.

4.7.1.5 PERFORMANCE MANAGEMENT

Legislation

- Municipal Systems Act (Act 32 of 2000): Chapter 6 (Performance Management).
 - Municipal planning and performance regulations 2001,
 - Municipal performance regulations for municipal managers and managers directly accountable to municipal managers (2006)
 - Regulations on appointment and conditions of employment of senior managers (2014)
- MFMA : Chapter 7 (Quarterly performance reporting / SDBIP), Chapter 8 (Mid-year performance assessments) Chapter 12 (Annual and Oversight Reports),
- MFMA: Municipal Budget and Reporting Regulations 2008.

Overview

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

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

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

(a) projections for each month of:

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

(ii) operational and capital expenditure, by vote.

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

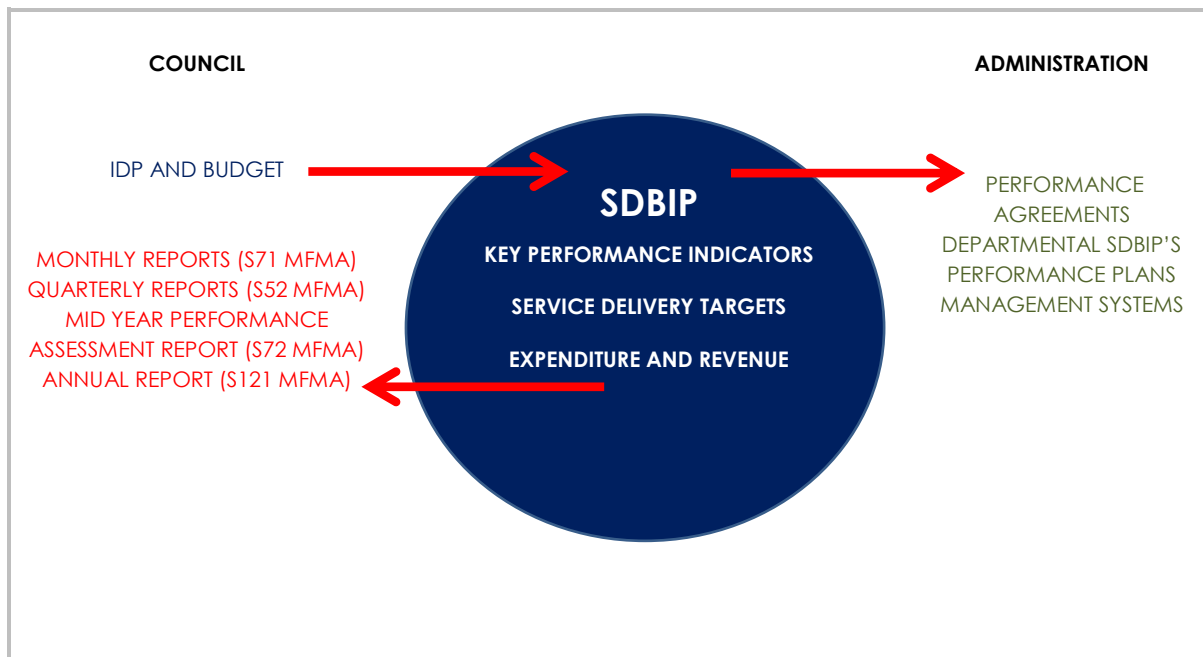
The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high level key performance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

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each

Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The Municipalities draft key performance indicators are included in Chapter 8. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

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

FIGURE 8 SDBIP AS A MANAGEMENT TOOL



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

Challenges

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

Operational development priorities

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

- Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system and in so doing reduce administrative burden and make performance reporting more meaningful.

4.7.1.6 CLIENT SERVICES

Legislation

Constitution of RSA (1996) especially the Bill of Rights

Overview

Client services are guided by the Batho Pele Principles and a Client Services Charter. Client services incorporate:

- Complaint management which is done on an electronic complaints management system
- Managing implementation of efficient and effective customer care practices at the various service points including the regional offices in Struisbaai, and Napier.

Challenges

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

Operational priorities

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

4.7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

4.7.2.1 HUMAN RESOURCE MANAGEMENT

Legislation

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

Overview

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

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

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

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

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

The following targets are set for the 2017/18 financial year, and the plan expires in 2020:

TABLE 39 EMPLOYMENT EQUITY TARGETS

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

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

The Skills Development Unit of Cape Agulhas has received an accolade as the Best Skills Development Facilitator in the Province for giving access to Informal and formal skills.

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

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

Challenges

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

Operational development priorities

- Organisational Development:
 - Review of macro structure with an enhanced socio economic focus.
 - Review of micro structure in line with the revised socio economic macro structure.
 - Implementation of the outcomes of the productivity assessment.
- Human Resources Administration:

- The HRIS system needs to be activated and integrated with the new financial system.
- Recruitment and Selection:
 - A vetting system or contracts with vetting service providers should be considered to ensure that candidates are vetted prior to appointment.
- OHS:
 - Implementation of the safety plan.
 - Capacity development within the unit and throughout the Municipality.
- Skills Development:
 - Ongoing internal training through implementation of the workplace skills plan
 - Ongoing skills development of the community, specifically the youth through partnerships.
 - Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets.
- Labour Relations:
 - Promote good labour relations on an ongoing basis through the various platforms and mechanisms.
- Employment Equity:
 - Development of a new Employment Equity Plan for the period 2017-2022.
 - Implement change and diversity workshops annually.
- EPWP:
 - Ongoing of the implementation of the EPWP Programme in line with the grant conditions.
 - Establishment of a fair and transparent electronic system selection system for fair recruitment workers.

4.7.2.2 INFORMATION TECHNOLOGY COMMUNICATION (ITC)

Legislation

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

ICT standards

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

Overview

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

TABLE 40 GROWTH IN ICT SERVICES

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

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

ICT infrastructure

- o **Strengthening ICT Infrastructure**

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

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

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

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

o **To strengthen Network and Hardware Infrastructure**

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

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

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

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

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

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

o **Broadband and Infrastructure**

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

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

The capital layout and operational cost to provide free Wi-Fi (wireless hotspots) to communities can be immense and with Provincial Government in process with such a

project it would be recommended to await the outcome thereof before making own decisions in this regard.

- **Website Design**

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

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

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

- **Intranet**

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

- **Help Desk**

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

- **Mail Archiving**

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

Current security software status

The protection of the data of the Municipality should be one of the key focus areas of any organization. This protection although enforced by physical factors as well, should also be protected by means of software for attacks such as virus, anti-spam and unauthorised access, internally as well as externally.

Although various forms of software relating to these kind of risk are already implemented by the Municipality the ever changing ICT environment and the skills and knowledge of entities growing at such an immense rate should be taken into consideration as well.

The Municipality implemented two firewalls, securing the network from attacks, firstly from the first ISP providing the VPN and secondly from the internet provided by a secondary ISP for redundancy purposes.

Furthermore, each virtual server and end user device, which include both computers and laptops are protected with a third firewalls that make out part of the Antivirus software installed on each device, which in turn are monitored by a centralized virtual server.

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

Current controls

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

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

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

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

Progress 2017/18

An ICT strategy has been developed and delivers on Phase One (1) and Phase Two (2) of the Municipal Corporate Governance of Information and Communication Technology Policy (MCGICTP) that has been circulated by COGTA and subsequently approved by the Municipal Council on 7 December 2017.

This document shall officiate all aspects around the Municipal Information and Communications Technology Strategy & Implementation Plan (MICTSIP). It will be used as a standard for ensuring alignment of the municipal IDP with the objectives of Information and Communications Technology (ICT) through a governed and unified standard. This strategy document therefore exists parallel to the IDP, and should be reviewed in alignment with the IDP review processes.

This document will be noted formally and officially as a strategy, which will be set in place for a period of five (5) years. May it be noted that the implementation plans contained within this document will yield a turnaround of a five (5) year period for holistic conclusion; however, any additional ICT undertakings during the five (5) year lifecycle of this strategy shall specifically comply with all governance as set out within this document.

Furthermore as addendum to this document a Book of Standards has been developed that provides an overview of the standard products and is structured referring to the Cape Agulhas Municipality defined architecture layers.

ICT projects are required to use this as a repository for their planning purposes so they are able to identify the products and standards that provide the requirements for business purposes, ICT systems and projects.

A decision of the ICT Steering Committee is necessary to approve products as a standard for the Cape Agulhas Municipality use and to incorporate it into the book of standards.

This Strategic document consist of various initiatives as identified therein and the proposed implementation plan can be viewed as part of the relevant document.

One has to consider that implementation schedules and costing linked thereto, is subject to change and based on information currently available as well as the current Economic climate.

We will however investigate and prepare complete business plans for those projects where it has deemed necessary to determine the feasibility thereof and the probable Return on Investment (ROI) to the Municipality.

Challenges

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

Operational development priorities

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

4.7.2.3 ADMINISTRATION (ARCHIVES AND LAND ADMINISTRATION)

Legislation

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

Overview

Administration includes:

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

Challenges

- Secure storage space for the archiving of records

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

Development priorities

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

4.7.2.4 FLEET MANAGEMENT

Legislation

National Road Traffic Act, Act 93 of 1996

Overview

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

TABLE 41 FLEET VEHICLES

VEHICLE	NUMBER
Cars	10
Light Delivery Vehicles (Bakkies)	28
Earthmoving Machinery / Tractors	12
Trailers	31
Generators on Trailers (Powerplants)	6
Trucks (Ranging from 3.5T to 8 Tons)	30

A new compactor truck has been acquisitioned, delivered and has been in use since December 2017. With this new truck, CAM is in preparation to introduce the new wheelie bin system as this new truck is rigged for this functionality. It has a 21cm³ load capacity, which could easily handle a town like Napier with one trip, and Struisbaai, including Agulhas, three trips during December high season, and low season only one trip.

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

- To ensure that it provides an efficient and cost-effective service for the supply of transport and plant requirements to various functional areas of Cape Agulhas Municipality.

- To control the overall cost of operating and maintaining the municipal fleet of vehicles and equipment in a manner that extend their useful life,
- To control the growth in size of the fleet,
- To standardize the composition of the fleet and accurately budget for maintenance and replacement costs.

A manual needs to be compiled to establish a uniform code of practice and conduct for all users, drivers and operators of the municipality's motorised fleet. The content is directed at promoting knowledge and understanding of the respective disciplines. The ultimate aim is to attain optimum productivity and cost effectiveness, and eliminating vehicle abuse. Practical application of the guidelines, in conjunction with specific standing orders/policies/instructions will prolong machinery service life and minimize vehicle accidents/losses caused through ignorance and or negligence, thus meaning the Fleet policy needs to be finalised and implemented. Training for operators of our earthmoving machinery and hydraulic crane/lifting equipment will be dealt with during the 2018/19 financial year.

Challenges

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

Operational development priorities

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

4.7.3 BASIC SERVICE DELIVERY

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

4.7.3.1 WATER

Legislation

Water services are rendered in terms of the National Water Act, Act 36 of 1998 and the Water Services Act, Act 108 of 1997. The latter Act requires the Municipality to develop a Water Services Development Plan (WSDP). The Municipality developed a Water Services Development Plan (WSDP) for the period 2008/09-2012/13 in 2009 and it will be updated during 2018/19.

Overview

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

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

Water sources

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

Two (2) boreholes have been drilled in Napier and Suiderstrand respectively. These boreholes will be made operational during 2018/19.

Drought

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

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

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

Water infrastructure

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

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

Blue drop compliance and water quality

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

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

Key challenges

- Outdated Water Services Development Plan and lack of an infrastructure maintenance and development plan for water. (Included in 2018/19 budget)
- Ageing infrastructure, especially in Napier. This is coupled with a limited maintenance budget. This is being addressed through the Long Term Financial Strategy which requires that a minimum of 6% of the Municipalities operational budget be spent on repairs and maintenance, which is still less than the National Treasury norm of 8%.
- Unaccounted for water, which has a corresponding loss of revenue. (19.02% for the 2015/16 financial year). Losses are decreasing year on year but remain a concern. Losses are highest in Napier, which attests to a direct correlation with ageing infrastructure. It is also estimated that 30% of our water meters are older than 30 years. A domestic water meter replacement programme is in place to address this and will be ongoing.
- High water demand during summer tourist season in coastal towns.
- The high cost of compliance to Blue Drop Standards.

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

Operational development priorities

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

4.7.3.2 SANITATION

Legislation

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

Overview

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

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

Sanitation infrastructure

Various Waste Water Treatment Plants (WWTP) are operational throughout the Municipal Area and with the exception of Bredasdorp and Napier, all WWTW's have sufficient capacity and are operating at a satisfactory level. The most critical priority is the Bredasdorp WWTW. The project is in the planning phases and is registered as a MIG project. The Design and Licence applications will be done during 2018/19.

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

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

Elim has its own waste water treatment works and reticulation network which is managed by the Elim Overseers Council. The high cost and expertise required to maintaining this

infrastructure is also a challenge, but as with water the Municipality provides them with technical advice when needed, but needs to find a long term solution.

Green drop compliance and waste water quality

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

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

Key challenges

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

Operational development priorities

- Alternative management of communal ablution facilities needs to be investigated.
- Development of an infrastructure maintenance and development plan - sanitation

4.7.3.3 ELECTRICITY

Legislation

- Electricity Regulation Act, 2006
- National rationalised standards

Overview

The Municipality provides electrical distribution and reticulation services and street lighting to all towns in its area of jurisdiction except Struisbaai North (part of Struisbaai), Protem, Klipdale, Kassiesbaai (part of Arniston) and Elim, which is a private town. Households in the informal settlements also have access to electricity and street lighting. The Municipality receives a subsidy of R14 500 per house from the Department of Energy (DOE), via its INEP fund, to provide electricity to all low cost houses, which means that owners of these houses get their electrical connection for free.

Electricity services include:

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

Electrical infrastructure

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

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

Electricity Reticulation and capacity

- Bredasdorp and Napier bulk capacity are a critical challenge. The current notified maximum demand (NMD) for Bredasdorp is 11MVA which is fed from the Eskom Bredasdorp substation. Eskom's installed capacity is 15MVA, the municipality has requested an upgrade in NMD to 13MVA and Eskom has indicated that they do not have the capacity and they can only supply an upgrade of 1 MVA in 2021. This increase in NMD is necessary for an upgrade at P&B Lime and the proposed low cost housing development in "Area F". This will also hamper all potential development within Bredasdorp and Napier. The Municipality will have to explore innovative ways to limit the demand in these towns.
- Arniston has a twofold challenge, the quality of service delivery in the Eskom supply area is not at the same level as the municipality and this leads to unhappiness in certain communities during interruptions, the second is that the 66KV line that feeds the substation at the Overberg Test Range (OTR) is obsolete and has already been prohibited from live line work, due to the physical state of the line hardware. This line

has to be rebuilt, but there have been talks that Eskom might downgrade it to a 22KV line to try and extend its lifespan, which is not a solution and would introduce other problems on the network. The challenge of service delivery differences will remain as long as the area remains in two supply areas. Eskom is planning the replacement of the 66KV line feeding Arniston, but not in the short term. Due to the low demand in Arniston and the limited development this should not limit development in the short term.

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

Street lighting

The municipality has an ongoing street lighting programme, and the only challenges are in the Eskom supply areas. MIG has indicated that they are prepared to register public lighting projects for Eskom supply areas, as long as there is an appointment by Eskom, authorising the municipality to maintain the lights in their area and that the funds are transferred to the Municipality. Elim is a private town, which excludes it from most funding sources.

The municipality received a grant from DOE of R5 000 000 per annum for the following three (3) financial years for LED street lighting Retrofit.

Key challenges

- Eskom capacity limitations which are out of the Municipality's control and which severely curtail development.
- Unaccounted for electricity which has a corresponding loss of revenue. The Municipality's electricity losses are relatively low and well within an acceptable norm of 10 – 12% at 6.5% for the 2016/17 financial year but show a slight decrease from the previous year's 7.2%.
- Safety is an ever increasing challenge due to a scarcity of suitably qualified experienced heavy current electricians. An increased focus is being placed on safety, as a result of an increasing number of contact and fatal incidents involving personnel working on high voltage infrastructure in the industry.
- Retention and recruitment of suitably qualified staff
- Ageing infrastructure is a continuous challenge, but is being monitored and the areas of critical reliability are being identified for refurbishment and upgrades on an ongoing basis. Areas earmarked for future development are also being prioritised.
- Vandalism of electrical infrastructure and theft of copper and brass components.
- There is an inconsistency between the annual tariff increase that NERSA approves for Eskom and the guidelines on electricity tariff increases issued to municipalities by NERSA, which are well below the inflation rate. This has budgetary implications, in terms of revenue, for the municipality.

Operational development priorities

- Review of the by - laws, tariff structures and policy guidelines with a view to reducing demand.
- Implement consumer education programmes to reduce demand.
- Investigate renewable energy options.
- Review of the municipality's own energy efficiency.

4.7.3.4 WASTE MANAGEMENT

Legislation

Waste Management services are rendered in terms of the NEMA Waste Management Act which requires Municipalities to develop an Integrated Waste Management Plan (IWMP). The Municipality adopted a new IWMP in April 2017.

Overview

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

Waste management services include:

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

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

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

The Municipality has a licensed landfill site in Bredasdorp and three Drop-Off areas (Napier, Waenhuiskrans and Struisbaai). There is also a licensed landfill site in Elim which is operated by the Elim "Opsieners Raad". The waste from the Drop-Off's is collected and transported to the Bredasdorp landfill site. Garden waste from Waenhuiskrans is transported to the Bredasdorp landfill. The data from the landfill and Drop-Off's are reported on the IPWIS system of the Department of Environmental Affairs.

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

Infrastructure

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

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

Backlogs

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

Challenges

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

Operational development priorities

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

4.7.3.5 HUMAN SETTLEMENT

Legislation

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

Regulations:

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

Overview

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

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

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

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

TABLE 42 HOUSING WAITING LIST PER TOWN

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

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

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

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

Challenges

- Funding for implementation of pipeline projects as stated above.
- Acquisition of land for housing in Elim, as it is private land.

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

Operational development priorities

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

Capital development priorities

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

TABLE 43 HOUSING PIPELINE PROJECTS

PROJECT	YEAR
Bredasdorp Site H IRDP (157) sites, low cost units and FLISP housing	2018/19
Bredasdorp Site F IRDP (503) sites and units	2018/19 & 2019/20
Bredasdorp Site G IRDP (357) Mixed development (Planning) Implementation	2018/19 2018/19 & 2019/20 & 2021/22
Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation	2018/19 2019/20& 2020/21
Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation	2018/19 2019/2020
3280: Napier Site B Erf 513 (371 services) UISP Planning Implementation	2018/19 2019/20

1. BREDASDORP AREA F

- Contractor has commenced on site the contractor started with the stormwater channel work. Installation of services has also commenced. Progress 60%
- Funding has been approved for servicing of the entire project.

2. STRUISBAAI AREA A

- Environmental authorisation for the project has been approved by DEA&DP. Awaiting ROD

3. GAP HOUSING PROJECTS

- The GAP housing projects are now on hold due to the problems that were identified in the LAA.
- Elite to submit a list to council by March 2018 on qualifying beneficiaries
- **A project feasibility report has been submitted to WCDoHS for the application to release Tranche 1.2 for planning to commence.**

4. BREDASDORP AREA H (158)

- Awaiting for funding approval for top structures.
- Undertook a Site Visit to Mcqregor to look at typologies of Asla

5. NAPIER HOUSING PROJECT

- WCDoHS has approved Tranche 1.1 funding for pre-planning.

6. ELIM HOUSING

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

CAM's housing pipeline is currently being reviewed and will be included in the final IDP Review in May 2018.

4.7.3.6 ROADS STORMWATER AND TRANSPORT

Legislation

National Road Transport Act, Act 93 of 1996

Overview

The roads and transport function includes:

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

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

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

Challenges

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

Operational development priorities

- Job creation through labour intensive roads and storm water projects as well as small works programme

- Source funding for an Integrated Transport Plan
- Roads and storm water maintenance and development plans

4.7.3.7 PLANNING

4.7.3.7.1 SPATIAL PLANNING

Legislation

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

Overview

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

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

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

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

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

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

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

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

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

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

Challenges

- Planning integration and lack of alignment between land use planning and servicing
- Lack of commonage for emerging farmers
- Implementation and compilation of relevant By-Laws and Policies
- Limited registered planning capacity
- Illegal land uses and building work
- Poor economic base to support urban growth
- Dominance of apartheid settlement development
- Lack of resources to implement approved plans, like CBD renewal plans
- Lack of understanding of using GIS as a planning tool
- Timeous and successful implementation of SPLUMA, LUPA and Planning By-Laws

Operational development priorities

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

4.7.3.7.2 BUILDING CONTROL

Legislation

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

Overview

Building Control Services include the following:

- Management of building plans:
Receiving all building plans and advertising applications submitted to council on the electronic Ovvio system and send out to all departments for comment. After receiving all comments, then make sure the plans complies with the Act and the National Building Regulations and any other applicable legislation. Then the BCO" applies his mind" and recommend the plan for approval and then the plan is approved. Services also include building inspections, issue of occupancy certificates, addressing complaints and illegal building work and giving advice to the public on building related matters. The number of building plans received is ever increasing which is indicative of a slight economic upswing. In 2016 there were 106 new houses built in CAM at a value of R157 950 000 and non-residential buildings of R152 562 000. Building plans are recommended and approved within the time limit of 30 days but most are completed in 15 days in a bid to reduce "red tape" and stimulate the economy.
The Building Control department is integral to the valuation and income of CAM. Taxes are received from land and betterment of the property.
- Economic Development:
To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all

sectors in the mainstream economy to ultimately create decent job opportunities and development opportunities in all towns of CAM.

- Monitoring of Illegal building activities.
We address all illegal activities immediately and send the necessary notices.
- Working on better co-operation with Court to stop illegal building and prosecuting them.
- Working on better law enforcement
- Climate Change
Climate change response and Air Quality are linked. We are working together with all relevant departments in this regard, and are also contributing to a Climate Change Response plan for the Overberg.
- Air quality control
The NEMA: Air Quality Act requires municipalities to compile an Air Quality Management Plan as well as designate an Air Quality Officer. Cape Agulhas Municipalities Air Quality Management Plan was tabled to Council and approved in May 2014, and is in line with the District AQMP. This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal Area. The Cape Agulhas Municipalities Air Quality By-law was approved by council and gazetted in 2015. An official was appointed in the Air Quality Management unit to ensure compliance with Ambient Air Quality monitoring.
- Noise control
Section 25 of the Environment Conservation Act, 1989 (Act 73 of 1989), requires that a designated Noise Quality Officer be appointed by Council. An officer was appointed and Cape Agulhas Municipality complies with the Western Cape Noise Control Regulations and works in collaboration with Western Cape Government: Pollution Management, and the Overberg District Municipality in this regard.

Challenges

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

Operational development priorities

- Develop better relationship with the Court and Law Enforcement to stop illegal building work. Have monthly meetings and Case flow project in this regard and prosecute where necessary
- Work towards effectiveness and productivity and improve service delivery to the community.

- To streamline building plan approvals, optimise Ovvio, and provide electronic approval on plans submitted.
- To ensure effective and consistent clean air in CAM and the Overberg.
- Relevant training for staff.
- Awareness programmes for air quality and noise control. An amount of R14 000 is provided annually on operating budget

4.7.3.8 SAFETY AND SECURITY

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

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

These include work carried out through community safety partnerships in:

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

The following partnership programmes are in place:

- Wolwe Kloof Development Programme,
This Programme, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training programme are placed to gain valuable work exposure. A group of youths from our Municipal Area were sent on the programme and returned to do their internship as part of the EPWP Programme. These youngsters assist the Municipality's law enforcement officers to keep our area safe, especially during peak holiday seasons.
- Community Safety Mobile Units
In 2011, the Department of Community Safety commenced with donating safety kiosks to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed and now deploy with other safety partners such as VPUU, Municipalities outside Cape Town. The kiosks act as a contact point for communities to access basic services such as certification of documents, or a safe place for victims of violence to

wait whilst waiting for SAPS or emergency services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.

- Neighbourhood Watches
The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety. We need to focus on improving our relationship with the Cape Agulhas Neighbourhood Watch.

4.7.3.8.1 TRAFFIC AND LAW ENFORCEMENT

Legislation

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

Overview

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

The objectives of the Department are:

- To reduce critical offence rates that lead to crashes;
- To reduce crashes, fatalities and serious injuries;
- To inculcate safe road user behaviour and encourage voluntary compliance;
- To create heightened awareness of road traffic safety issues;
- To increase detection and prosecution of critical road traffic offences;
- To harmonize and co-ordinate common operations of a high standard in the municipal area;
- To maximize communications and public exposure on law enforcement issues;
- To improve the image of the law enforcement fraternity.

Traffic and law enforcement include the following functions:

- Traffic Control:
 - Escorting of funerals VIP's and other dignitaries;

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

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

Challenges

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

Operational development priorities

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

4.7.3.8.2 DISASTER MANAGEMENT

Legislation

- Disaster Management Act, Act 57 of 2002

Overview

Disaster management is a continuous integrated, multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation,

preparedness, response, recovery and rehabilitation (Disaster Management Act. No. 57 of 2002).

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

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

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

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

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

Challenges

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

Operational development priorities

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

4.7.3.9 COMMUNITY FACILITIES

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

4.7.3.9.1 LIBRARIES

Legislation

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

Overview

The libraries focus on educational information and relaxation needs of all communities in CAM. The Municipal Library Service consists of nine libraries. The main library is situated in Bredasdorp,

and there are also library facilities at Welverdiend (Bredasdorp) Struisbaai, Waenhuiskrans, Napier, Klipdale, Proteem and Elim. We have 10896 library members.

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

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

Libraries are fully funded by the Province

Challenges

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

Operational development priorities

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

4.7.3.9.2 CEMETERIES

Legislation

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

Overview

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

Challenges

- Vandalism
- Funds to clean private cemeteries (Napier/Elim)

Operational development priorities

- Ongoing cleaning and maintenance

4.7.3.9.3 MUNICIPAL BUILDINGS AND AMENITIES

Legislation

General Municipal Legislation

Overview

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

Challenges

- Vandalism

Operational development priorities

- Ongoing cleaning and maintenance service

4.7.3.9.4 PARKS AND RECREATION

Legislation

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

Overview

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

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

Challenges

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

Operational development priorities

- Ongoing parks beautification and maintenance
- RDP House greening programme
- Community awareness programmes
- Heuningberg alien clearing
- Maintenance and daily management of sport facilities

4.7.3.9.5 HOLIDAY RESORTS AND BEACH FACILITIES

Legislation

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

Overview

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

Challenges

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

Operational development priorities

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

4.7.4 MUNICIPAL FINANCIAL VIABILITY

Legislation

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

Regulations

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

Overview

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

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

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

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

Challenges

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

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

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

Operational development priorities

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

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

4.7.4.1 REVENUE

Legislation

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

Regulations

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

Overview

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

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

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

- **Cash Receipts Management:** Responsible for the effective management of council's cash receipting, verification and balancing.
- **Debt Collection Management:** Responsible for the effective collection of outstanding debt.

Challenges:

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

Operational development priorities

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

4.7.4.2 EXPENDITURE

Legislation

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

Regulations

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

Overview

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

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

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

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

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

Challenges:

- Lack of monthly cash flow projections to be submitted by the various heads of department / division managers;
- Reduce and / or avoid unauthorised, irregular, wasteful and fruitless expenditure;
- Lack of an asset management committee consisting of representatives from each department / division;
- Ongoing verification and data cleansing of the asset register to be more defined and specific;
- Lack of an integrated asset management system aligned with GRAP 17 requirements;
- Improvement and maintenance of data quality through data cleansing process;

- Review of all procedures, internal controls & business processes across the expenditure unit with clear role clarification & documentation; and Implementation of mSCOA – human capacity

Operational development priorities

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

4.7.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

4.7.5.1 LOCAL ECONOMIC DEVELOPMENT

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

The role of the Municipality is to facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy. Government can obviously not plan or implement LED effectively if the private sector, who is the key driver of a local economy, is not included in such development processes. The Council adopted a Socio Economic Implementation Plan on 30 April 2017, which focuses on high impact initiatives namely:

- To minimise any barriers to potential developments
- To ensure our policies provide for optimal economic benefit
- To establish what is hindering business retention and promote establishment of new businesses
- Wi Fi for all
- Facilitate the development of the harbour and surrounds.
- Facilitate the upgrading of strategic gravel roads in CAM
- To upgrade one or more of our facilities for conferences.
- To improve the safety and security within CAM
- Implement Agri Parks Business Plan

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

○ **LED initiatives /projects**

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

○ **The Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption.

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

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

TABLE 44 EPWP INTEGRATED GRANT

FTE TARGET 2018/2019	FUNDING ALLOCATION 2018/2019
(FTEs)- 58	R1 141 000.00
Work Opportunities – 217	

○ **Entrepreneurship development**

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

- Co-operative registrations via SEDA and funding applications via DTI (Department of Trade and Industry).
- Registering Companies [(PTY) LTD] via the internet with CIPC.
- Refer to and make appointments with SEDA for entrepreneurs for business advice for assistance coupons for marketing material, financial clean up and website design.
- Assist with SARS related matters and information on SARS visits.
- Assist with CIDB, COIDA and UIF registrations.
- Organising training workshops by SEFA (Small Enterprise Finance Agency) for funding of businesses, SEDA (Small Enterprise Development Agency) and Casidra

(Cape Agency for Sustainable Integrated Development in Rural Areas) for business advice.

- Assist enterprises with land use applications.
- Register companies on Central Supplier data base (CSD), Western Cape Supplier Database, Overberg Supplier database, Cape Agulhas Supplier database, CASIDRA, SEDA, Denel, and SANDF etc.
- Registration for National Credit Regulator.
- Assist entrepreneurs (SMMES) in preparing quotations, tenders and invoices.
- Service on monitoring committees of LED projects.

4.7.5.1.1 TOURISM

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

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

The focus of Cape Agulhas Tourism has been to:

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

4.7.5.2 SOCIAL DEVELOPMENT

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

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

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

Youth Development

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

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

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

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

Elderly Development

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

People with Disabilities

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

Thusong Centre and Services

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

The facility expanded with a hall where recreation centre through a partnership agreement between Cape Agulhas Municipality and the Department of Cultural Affairs is going to be established. The Thusong centre also serves as a youth hub where information and youth

programmes are coordinated from. Capacity building workshops and meetings with internal and external stakeholders are conducted at the facility.

Sport and Recreation

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

Gender

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

Implementation of socio economic plan

The Council adopted a Socio Economic Implementation Plan on 30 April 2017 which focuses on short term high impact initiatives to improve social conditions namely:

- To enhance social integration and economic development through festivals and events.
- To optimally use municipal facilities to address community needs (aftercare, reading programmes, business corners in libraries etc).
- To provide support to the JTC to fulfill their role at school level and develop a broader model for youth development.
- To establish a Forum to co-ordinate social development across all sectors as well as an NGO Umbrella Body, which can represent NGO's on this Forum.
- To encourage businesses to provide learning and mentorship opportunities.
- To establish the extent of CSI funding and co-ordinate the implementation thereof with a view to establishing a more co-ordinated approach.
- To ensure that local skills development / training offerings align to job and entrepreneurship opportunities.

It should be noted that there is a strong linkage between the social and economic interventions contained in this plan.

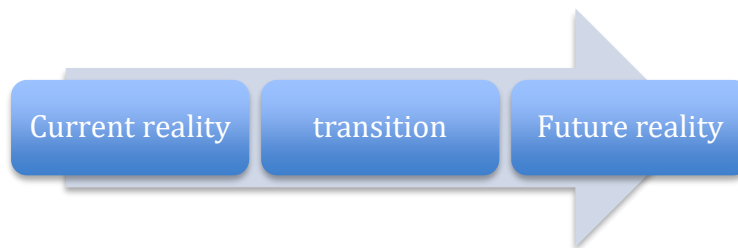
5 VISION, MISSION AND STRATEGIC DIRECTION

This Chapter sets out the strategic direction of Cape Agulhas Municipality for the 2017 – 2022 IDP cycle. The strategic direction of the Municipality is required to align to the Constitutional objectives of Local Government, National Development Plan as well as the National Key Performance Areas of local government. The strategy of the Municipality is a high-level strategy that links the IDP strategic goals and strategic objectives to functional development priorities.

Following a strategic session in November 2017, Council resolved that the strategic direction set by Council in 2017, as captured in the 5-year IDP, would remain as is.

5.1 VISSION, MISSION AND VALUES

The Municipal Council formulated a new vision, mission and values, based on the premise that the current and future reality ought to inform the development of the vision and mission.



5.1.1 VISION AND MISSION AND VALUES

VISION

Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa

MISSION

To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community

VALUES

Fairness
Integrity
Accountability and responsibility
Transparency
Innovativeness
Responsiveness

5.1.4 STRATEGIC GOALS AND OBJECTIVES

The following table sets out the Municipalities strategic goals and objectives, which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

TABLE 45 STRATEGIC GOALS AND OBJECTIVES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development
			SO5: To promote tourism in the Municipal Area
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

5.1.5 PROJECTS AND PROGRAMMES ALIGNED TO THE STRATEGIC GOALS OF THE MUNICIPALITY

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

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Office of the Municipal Manager	<ul style="list-style-type: none"> - Development of service delivery model for Elim and Kassiesbaai 	- None
			Internal Audit	<ul style="list-style-type: none"> - Development and implementation of an annual risk based audit plan - Maintenance of the Municipality's clean audit status - Source funding for an electronic audit program - Facilitate meetings of Audit and Performance Audit Committee - Facilitate meetings of MPAC 	- None
			Risk management	<ul style="list-style-type: none"> - Implement risk assessments - Risk reporting - Risk monitoring - Risk Planning - Awareness - Risk oversight - Risk effectiveness in co-operation with CRO - Annual Review of Risk Management Policy, Strategy and FARMCO Charter 	- None
			Performance management	<ul style="list-style-type: none"> - Maintenance of clean audit status - PDO's - Review the Performance Management framework and policy. - System descriptions for KPI's annually. 	- None

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Performance reporting – quarterly, mid-year and annually - Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system 	
		SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Public participation and ward committees	<ul style="list-style-type: none"> - Ward committee training, development and support. - Ward based plans - Know your Ward Committee Campaign - Improve effectiveness of public participation processes - Improve levels of public participation. - Support Councillors with their public feedback meetings. - Review the ward committee policy (annual) - Establishment of a Mayoral / Community sector engagement structure. 	2017/18 <ul style="list-style-type: none"> - Vehicle (LDV) with canopy - Collab Ward Committee Management Module - Corel draw software
			Communication	<ul style="list-style-type: none"> - Review Communication Policy, Strategy and Implementation Plan. - Review CAM website content. - Investigate technical advancements to improve electronic communication (apps etc). - Corporate branding (documents, presentations, events) - Improve media exposure. - Regular communication through all mediums 	2017/18 Pull-up banners X6 Backdrop Loud Hailer/Microphone Stands Photographic lights Voice Recording device 2018/19 Guillotine (heavy duty)

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			Client Services	<ul style="list-style-type: none"> - Customer care training refresher courses for Client Services personal as well as other personnel. - Review and publicise Client Services Charter. - Annual customer care survey and mini surveys in problem areas. - Themed outreach programmes. - Improved management of complaints. - Investigate alternate electronic communication media in respect of complaints eg Apps in collaboration with the communication unit 	<p>2017/18 Air conditioners</p>

5.1.5.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA2:Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	Human Resources	<ul style="list-style-type: none"> - Implementation of the HR Strategy - Organisational Development <ul style="list-style-type: none"> - Review of macro structure with an enhanced socio economic focus - Review of micro structure in line with the revised socio economic macro structure - Implementation of the outcomes of the productivity assessment - Human Resources Administration <ul style="list-style-type: none"> - HRIS system - Recruitment and Selection <ul style="list-style-type: none"> - A vetting system or contracts with vetting service providers. - OHS <ul style="list-style-type: none"> - Implementation of the safety plan - Capacity development within the unit and throughout the Municipality - Skills Development <ul style="list-style-type: none"> - Ongoing internal training through implementation of the workplace skills plan - Ongoing skills development of the community, specifically the youth through partnerships - Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets 	- None

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Labour Relations <ul style="list-style-type: none"> - Promote good labour relations on an ongoing basis - Employment Equity <ul style="list-style-type: none"> - Development of a new Employment Equity Plan for the period 2017-2022 - Implement change and diversity workshops annually - EPWP <ul style="list-style-type: none"> - Ongoing of the implementation of the EPWP Programme in line with the grant conditions - Establishment of a fair and transparent electronic system selection system for fair recruitment workers 	
			ITC	<ul style="list-style-type: none"> - IDT Strategic plan - Book of Standards - Standardisation of Disaster Recovery Site - Kronos – Time and Attendance system integration - Maintenance plan - Governance monitoring and control - Business continuity - Broadband roll out 	<p>2017/18</p> <ul style="list-style-type: none"> - Replacements PC's - Screens - New Laptops - Replacement Laptops - Projector - External HDD - Switch PoE - Server - mSCOA - Two way Radios - Time And Attendance (Biometric /Access Control) - Upgrade Server room DR Site - Whiteboard - Chair <p>2018/19</p> <ul style="list-style-type: none"> - New PC's - Replacements PC's

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Screens - New Laptops - Replacement Laptops - UPS small (Offices) - External HDD - Switch PoE - Backup device & HDD - Server Cabinet - Two way Radios - Time And Attendance (Biometric /Access Control) - Mail Archiving - CCTV Traffic - Upgrade Server room DR Site <p>2019/20</p> <ul style="list-style-type: none"> - New PC's - Replacements PC's - Screens - New Laptops - Replacement Laptops - UPS small (Offices) - External HDD - Switch PoE - Backup device & HDD - CCTV Traffic
			Corporate support, archives and land administration	<ul style="list-style-type: none"> - Annual review of the Archives File Plan. - Storage space for records - Creation of a paperless environment (Council and Committee agendas and minutes.) - Land Audit 	<ul style="list-style-type: none"> - None

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> - Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions. 	
			Workshop (Fleet management)	<ul style="list-style-type: none"> - Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet - Develop a Fleet policy - Training of all drivers and operators 	<p>2017/18 MIG Welder Workshop tools</p> <p>2018/19 Heavy Duty Hot Water Steam cleaner</p>

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

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA3: Local Economic Development and Tourism	SG3:To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	Local Economic Development	<ul style="list-style-type: none"> - Comprehensive LED Strategy and implementation plan - SMME Development programmes - Rural Development programme implementation - Investment packaging and promotion - Strategy Implementation - Optimal use of EPWP Programme - RSEP Programme 	- None
		SO5:To promote tourism in the Municipal Area	Tourism	<ul style="list-style-type: none"> - Annual support to Tourism - Development of a tourism strategic plan 	- None

5.1.5.4 STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	Finance	<ul style="list-style-type: none"> - Manage the implementation of Long Term Financial Plan Strategy according to pre-determined annual targets - Manage the implementation of the Revenue Enhancement Strategy according to set targets - Manage the implementation and refinement of mSCOA according to applicable legislation - Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements - Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy - Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices - Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices - Manage the implementation of an effective cash & investment system 	<p>2017/18</p> <ul style="list-style-type: none"> - Financial system - Furniture <p>2018/19</p> <ul style="list-style-type: none"> - Furniture

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<p>aligned with best practices to meet its financial obligations</p> <ul style="list-style-type: none"> - Manage the implementation of the risk management system for the finance directorate - Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System - Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline 	
			Revenue	<ul style="list-style-type: none"> - Ensure the effective management of council's cash receipting, verification and balancing. - Ensure the safeguarding of cashier pay points (WHK & L'Agulhas) - Ensure the effective collection of outstanding debt aligned with the Long Term Financial Plan Strategy. - Manage the implementation of the risk management system for the finance revenue - Manage institutional transformation and organisational development in the revenue management unit – manage the implementation of Performance Management System - Promote good governance and public participation in financial 	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<p>matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – revenue management unit</p>	
			<p>Expenditure</p>	<ul style="list-style-type: none"> - Ensure the effective implementation of expenditure and payroll management - Ensure the effective management of cash and investments - Ensure the effective insurance and asset management - Procurement & Implementation of an integrated asset management system - Manage the implementation of the risk management system for the finance expenditure - Manage institutional transformation and organisational development in the expenditure management unit – manage the implementation of Performance Management System - Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – expenditure management unit 	

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

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Indigent support	<ul style="list-style-type: none"> - Provision of basic services to households - Effective indigent management 	- None
		SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Water	<ul style="list-style-type: none"> - Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50 metre radius. (Ward 3) - Review of the Water Services Development Plan - Development of an infrastructure maintenance and development plan - Water - Water meter replacement programme - Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security 	<p>2017/18</p> <ul style="list-style-type: none"> - Lime dosage pump - Chlorine scale - Struisbaai Chlorine dosage system - Liquid Aluminium Dos. System Bredasdorp WTW - Upgrading of Fence - Refuse site - Office and Toilets @ Napier Treatment Plant - Water Treatment Tools - Instruments: PH meters, conductivity meter - Security of Boreholes (KAM area) - Replace pipework and valves L'Agulhas Reservoirs - Equipment for boreholes in Napier and Suiderstrand - Replacement of Viljoen Street Water Main Bredasdorp - Replacement LDV CS15643 - Relocate water main over erf 1353 Napier - 2x Pipe cutters - 3x Plate compactors - 3x Generators - 3x Water pumps - Pipe Inspection Camera - Metal Detectors <p>2018/19</p> <ul style="list-style-type: none"> - Air conditioners X2

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Vehicle - Replacement of Water meters - Borehole No 1 - Bredasdorp - Equipment for boreholes in Napier and Suiderstrand - Digger - loader - Replacement LDV CS15640 - Replace old Water Mains <p>2019/20</p> <ul style="list-style-type: none"> - Replacement of Water meters - Replacement LDV CS4580 - Replacement LDV CS4591 - Replace old Water Mains
			Sanitation	<ul style="list-style-type: none"> - Alternative management of communal ablution facilities needs to be investigated - Development of an infrastructure maintenance and development plan - sanitation 	<p>2017/18</p> <ul style="list-style-type: none"> - Bredasdorp: Rehabilitate Waste Water Treatment Works <p>2019/20</p> <ul style="list-style-type: none"> - Napier: Waste Water Treatment Works - Sewerage Truck - Sewerage scheme SB CBD
			Electricity	<ul style="list-style-type: none"> - Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kassiesbaai Proteem and Klipdale - Review the by - laws, tariff structures and policy guidelines with a view to reducing demand - Implement consumer education programmes to reduce demand - Investigate renewable energy options - Review the municipality's own energy efficiency 	<p>2017/18</p> <ul style="list-style-type: none"> - Generator - Air conditioners X2 - Change Transformers with Minisubs - Street Lights New - Electrification of informal settlements - Tools - Replace Medium And Low Voltage Overhead lines - Cam - Dora Project - Cable Locator - Office Furniture <p>2018/19</p> <ul style="list-style-type: none"> - Generator - Integrated National Electrification Programme (Eskom) - Change Transformers with Minisubs - Street Lights New

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Electrification of informal settlements - Tools - Replace Medium And Low Voltage Overhead lines - Cam - Dora Project <p>2019/20</p> <ul style="list-style-type: none"> - Dora Project
			Waste Management	<ul style="list-style-type: none"> - Investigation new landfill for CAM & Swellendam Municipality - Creation of additional drop off points to curb illegal dumping - Youth recycling awareness programmes in schools - Community recycling awareness programmes - Implementation of wheelie bin system 	<p>2017/18</p> <ul style="list-style-type: none"> - Upgrading of Drop-off loading areas - Landfill site - Compactor Landfill Site – Truck (For Wheelie Bin System)
			Streets and storm water	<ul style="list-style-type: none"> - Job creation through labour intensive roads and storm water projects as well as small works programme - Source funding for an Integrated Transport Plan - Roads and storm water maintenance and development plans - Source funding for Parking Masterplan 	<p>2017/18</p> <ul style="list-style-type: none"> - Storm water pipeline - Area F - Nuwerus Streets - Adam Street - Ou Meule Link to Swellendam Road (B/dorp) - Sidewalks Long Street (B/Dorp) - Sidewalks - Bredasdorp (Wards) - Furniture (Manager & Supervisor) - Speed Bumps CAM (3 per ward) All wards - x Plate Compactors - x Jackhammers Heavy Duty - Industrial Road Struisbaai - Kerbs Ou Meule street (B/Dorp) - Storm water Master Plan Implementation - Struisbaai - Storm water Master Plan Implementation - Bredasdorp - Storm water Master Plan Implementation - Agulhas - Sidewalks - Struisbaai / L Agulhas

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Upgrade Suiderstrand Road - Regravel Tamatiekraal Street - Napier <p>2018/19</p> <ul style="list-style-type: none"> - Storm water pipeline - Area F - Sidewalks Long Street (B/Dorp) - Sidewalks - Bredasdorp (Wards) - Tip Truck - Furniture (Manager & Supervisor) - Speed Bumps CAM (3 per ward) All wards - Upgrade Roads in Napier - Upgrade Wouter Street in Napier - Industrial Road Struisbaai - Kerbs Ou Meule street (B/Dorp) - Storm water Master Plan Implementation - Napier - Storm water Master Plan Implementation - Struisbaai - Stormwater Master Plan Implementation - Bredasdorp - Stormwater Master Plan Implementation - Agulhas - Sidewalks - Struisbaai / L Agulhas - Upgrade Road to Landfill Site Bredasdorp to Struisbaai - Upgrade Suiderstrand Road - Regravel Tamatiekraal Street - Napier - Reseal of Roads CAM - Klipdale Roads - Protem Roads <p>2019/20</p> <ul style="list-style-type: none"> - Stormwater pipeline - Area F - Sidewalks Long Street (B/Dorp) - Sidewalks - Bredasdorp (Wards) - Furniture (Manager & Supervisor) - Speed Bumps CAM (3 per ward) All wards - Upgrade Roads in Napier

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Upgrade Wouter Street in Napier - Road marking Spray Cart - Stormwater Master Plan Implementation - Napier - Stormwater Master Plan Implementation - Struisbaai - Stormwater Master Plan Implementation - Bredasdorp - Stormwater Master Plan Implementation - Agulhas - Sidewalks - Struisbaai / L Agulhas - Upgrade Suiderstrand Road - Regravel Tamatiekraal Street - Napier - Reseal of Roads CAM - Klipdale Roads - Prottem Roads
		SO9: To provide community facilities and services	Libraries	<ul style="list-style-type: none"> - Monthly Exhibitions to promote education and awareness - Visit old age homes to provide library services - Host monthly story hours at all libraries 	<p>2017/18</p> <ul style="list-style-type: none"> - Swingdoor (counter) - Bredasdorp - Fencing - Arniston - Safety gates - Arniston - Safety gate - Klipdate - Safety gate - Frontporch - Napier - Laminating Machine
			Cemeteries	<ul style="list-style-type: none"> - Ongoing cleaning and maintenance 	<p>2017/18</p> <ul style="list-style-type: none"> - Expansion of the Bredasdorp Cemetery <p>2018/19</p> <ul style="list-style-type: none"> - Expansion of the Napier Cemetery
			Municipal buildings and amenities	<ul style="list-style-type: none"> - Ongoing cleaning and maintenance service 	<p>2017/18</p> <ul style="list-style-type: none"> - Furniture - Community Hall - Air conditioners (Replacement) x3 - Carpet Extraction Unit / Vacuum cleaner - Ceiling - Struisbaai Community hall <p>2018/19</p> <ul style="list-style-type: none"> - Furniture - Community Hall - Safety Gates x3 Nedbank building

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Carpet Extraction Unit / Vacuum cleaner - Construction of New wing - ONS HUIS <p>2019/20</p> <ul style="list-style-type: none"> - Furniture - Community Hall - Carpet Extraction Unit / Vacuum cleaner - Construction of New wing - ONS HUIS
			Parks and recreation	<ul style="list-style-type: none"> - Ongoing parks beautification and maintenance - RDP House greening programme - Community awareness programmes - Heuningberg alien clearing - Maintenance and daily management of sport facilities - Source funding for an alien Invasive Control Management Plan 	<p>2017/18</p> <ul style="list-style-type: none"> - Sport facility - Waenhuiskrans - Playpark - Public Open spaces - Sport facility - Fencing of Struisbaai sportsground - Rugsak Spuite X2 - Engine - 3 X FS450 Brush cutters - Upgrading of Sport Facilities – Overberg Sports Academy - Basic Assessment - Soccer Field, Napier - Beautification of entrance to towns <p>2018/19</p> <ul style="list-style-type: none"> - Playpark - Public Open spaces - Sport facility - Fencing of Klipdale sportsground - 3 X FS450 Brush cutter - Basic Assessment - Soccer Field, Napier - Beautification of entrance to towns <p>2019/20</p> <ul style="list-style-type: none"> - Playpark - Public Open spaces - 3 X FS450 Brushcutter - Basic Assessment - Soccer Field, Napier - Beautification of entrance to towns
			Resorts	<ul style="list-style-type: none"> - Maintenance and daily management of Resorts - Marketing of resorts - Full Blue Flag Status – Struisbaai - Consider PPP on long-term lease of resorts 	<p>2017/18</p> <ul style="list-style-type: none"> - Struisbaai Boardwalk (Move: Repair) - Upgrading of Ablution facilities (Resorts / Camping sites) - Upgrading of Ablution facility (Wheelchair friendly) - Nostra

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> - Upgrading of Large Tidal Pool - Furniture at Resorts - Safeguarding of Receptionist area (Waenuiskrans) <p>2018/19</p> <ul style="list-style-type: none"> - Upgrading of Ablution facilities (Resorts / Camping sites) - Upgrading of Large Tidal Pool - Upgrading of Small Tidal Pool - Furniture at Resorts - Engine - Ablution facility - Suidstrand - Safeguarding of Receptionist area (L Agulhas) <p>2019/20</p> <ul style="list-style-type: none"> - Upgrading of Ablution facilities (Resorts / Camping sites) - Upgrading of Small Tidal Pool - Furniture at Resorts - Safeguarding of Receptionist area (Struisbaai)
		SO10: Development of sustainable vibrant human settlements	Human Settlement	<ul style="list-style-type: none"> - Roll out of the title deeds restoration programme. - Housing consumer education - Review of the Housing Pipeline 	<ul style="list-style-type: none"> - Bredasdorp Site H IRDP (157) sites, low cost units and FLISP housing - Bredasdorp Site F IRDP (503) sites and units - Bredasdorp Site G IRDP (357) Mixed development (Planning) Implementation - Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation - Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation - 3280: Napier Site B Erf 513 (371 services) UISP Planning Implementation

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			Spatial Planning	<ul style="list-style-type: none"> - Package spatial marketing and investment initiatives in order to attract economic investment. - Review the potential of commonage land to ensure optimal and suitable usage - Reconfigure critical new relationships and patterns of engagement between spatial planning, communities, politicians and other governmental departments. - Overcome the separation between spatial planning and economic planning in our towns. - Forward planning should lead urban development and not urbanisation. - Relevant training and equipping of staff to be more efficient in the execution of their daily duties. - Annual review of the SDF 	<p>2017/18</p> <ul style="list-style-type: none"> - Tablets (OVIO System updating)
			Building control	<ul style="list-style-type: none"> - Develop better relationship with the Court and Law Enforcement to stop illegal building work. Have monthly meetings and Case flow project in this regard and prosecute where necessary - Work towards effectiveness and productivity and improve service delivery to the community. - To streamline building plan approvals and optimise Ovvio and provide electronic approval on plans submitted. - To ensure effective and consistent clean air in CAM and the Overberg. - Relevant training for staff. - Awareness programmes for air quality and noise control. An amount of R20 	<ul style="list-style-type: none"> o None

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				000 is provided for each annually on operating budget	

5.1.5.6 STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development	Human development	<ul style="list-style-type: none"> - Youth Development programmes - Elderly Development programmes - People with Disabilities programmes - Thusong Centre and Services - Sport development programmes - Gender programmes - Strategy Implementation 	2017/18 <ul style="list-style-type: none"> - Microwave / Urn / Stove / Vacuum cleaner - Food preparation surface (kitchen) 2018/19 <ul style="list-style-type: none"> - Shelves for store room - Wooden Blinds
		SO12: To create and maintain a safe and healthy environment	Traffic and law enforcement (including vehicle licencing)	<ul style="list-style-type: none"> - Satellite stations in Struisbaai and Napier and Arniston - Implementation of a shift system - Scholar safety programme - Expansion of Law-enforcement unit for residential by-laws enforcement (over grown plots; illegal house shops) - Task team for speed enforcement - Investigate CCTV security system models for possible implementation - Development of strategic partnerships with other role players - Ongoing implementation of EPWP law enforcement project 	2017/18 <ul style="list-style-type: none"> - Vehicles: x1 Sedan (Traffic) - Buildings - Renovation of reception area (Entrance) 2018/19 <ul style="list-style-type: none"> - PA System / Siren with GIZZ WAC - Vehicles: x1 Mini-Bus (Law Enforcement) - Buildings - Expansion of Testing Station Law Enforcement - Cover Parking Traffic and Law Enforcement Vehicles 2019/20 <ul style="list-style-type: none"> - Firearms - Upgrade of Yard Test: K53
			Disaster management	<ul style="list-style-type: none"> - Annual review of the Disaster Management Plan 	<ul style="list-style-type: none"> - None

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				- Development of contingency plans	

6 SECTORAL PLAN ALIGNMENT

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

6.1 HUMAN SETTLEMENT PIPELINE

Status

The Human Settlement Plan (HSP) was approved in May 2014. A revision of the plan was approved on 30 May 2017 and a new one is in process of being developed.

Overview

Low cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa. The Housing pipeline is compiled in terms of the National Housing Code and the purpose is for the municipality to be able to plan for future housing.

The HSP is utilised to:

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

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

TABLE 46 CAPE AGULHAS MUNICIPALITY PIPELINE 2012-2017

PROJECT NAME	HOUSING PROGRAMME	TOWN / SUBURB	WARD	SITES	ENHANCED SITES	UNITS	PROGRESS
Bredasdorp Area A (184) UISP	IRDP	Bredasdorp	3	184	0	184	Project Completed
Bredasdorp Area 251 IRDP	IRDP	Bredasdorp	6	251	0	251	Project Completed
Bredasdorp Area B 357 UISP/IRDP	UISP/IRDP	Bredasdorp	3	357	0	309	Project Completed
Bredasdorp Infill Erven 4175-4190 (16 services and 16 units) GAP	IRDP	Bredasdorp	2	16	0	16	To be re-considered in the planned HSP 2018-2023
Bredasdorp Erf 1608 Infill Site 5 situated adjacent to Golf Street (15 services and 15 units) IRDP	IRDP	Bredasdorp	2	15	0	15	To be re-considered in the planned HSP 2018-2023
Bredasdorp Ptn of Erf 1148 Site 9 Opposite Traffic Department (76 services and 76 units) IRDP/PHP	PHP/IRDP	Bredasdorp	6	76	0	76	To be re-considered in the planned HSP 2018-2023
Bredasdorp Erf 1771 Infill Site 3 C/O Denne and Hibiscus Street (32 services and 32 units) PHP	PHP	Bredasdorp	6	32	0	32	To be re-considered in the planned HSP 2018-2023
Bredasdorp Erf 1987 Infill Site 6 situated at C/O Akasia and Aster Street (29 services and 29 units) PHP	PHP	Bredasdorp	6	29	0	29	To be re-considered in the planned HSP 2018-2023
Bredasdorp Infill Site 2 Erf 2316 (57 services and 57 units) IRDP	IRDP	Bredasdorp	3	57	0	57	To be re-considered in the planned HSP 2018-2023
Bredasdorp Erf 1847 Infill Site 4 between Bloekom and Bontebok Street (20 services and 20 units) PHP	PHP	Bredasdorp	6	20	0	20	To be re-considered in the planned HSP 2018-2023

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

PROJECT NAME	HOUSING PROGRAMME	TOWN / SUBURB	WARD	SITES	ENHANCED SITES	UNITS	PROGRESS
Bredasdorp Erf 1148 Site 1 (516 services and 52 units) IRDP	IRDP	Bredasdorp	3	516	0	52	Project has a challenge with storm water channel
3273 Bredasdorp Site F Erf 1148 (968 services & 968 units)IRDP/GAP	IRDP	Bredasdorp	2	683	139	544	Project was reduced due to heritage and environmental issues, number of serviced sites to be increased to align with WCDoHS strategic objectives, Relocation of Phola Park to be accomodated
3273 Bredasdorp Site H Erf 1148 (187 services & 187 units)IRDP/GAP	IRDP/FLISP	Bredasdorp	2	157	48 FLISP	109 IRDP	The project was reduced from 187-157, the contractor is on site for installation of infrastructure
Bredasdorp Site G Erf 1148 (351 services and 351 units) IRDP/PHP/GAP	GAP/PHP/IRDP	Bredasdorp	2	351	0	351	Project is in planning phase with the estimated commencement date to be 2018/2019
Bredasdorp Erf 1148 Site F1 (76 services) GAP	GAP	Bredasdorp	4	76	0	0	To be re-considered in the planned HSP 2018-2023
Bredasdorp Erf 1148 Site F2	Appropriate housing programme to be determined when need arise for development of development area.	Bredasdorp	4	The development area is of such an extent that it can be	To be determined with final development proposal.	To be determined with final development proposal.	To be determined for future developments in Bredasdorp

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

PROJECT NAME	HOUSING PROGRAMME	TOWN / SUBURB	WARD	SITES	ENHANCED SITES	UNITS	PROGRESS
				developed with any number of units, as the subsidised housing demand dictates. Should the accepted average density of 25 dwelling units per hectare for subsidised housing be applied, the development area can accommodate a potential 2 657 units.			
3280: Napier Site B Erf 513 (371 services) UISP/IRDP	UISP/IRDP	Napier	1	371	0	0	
Napier Site A2 Infill Erf 513 (150 services and 150 units) IRDP/PHP/GAP	FLISP/IRDP	Napier	1	150	0	150	The project is currently in planning phase for possible implementation in 2018/2019
Napier Erf 513 Site F1 (227 services)	IRDP/FLISP/GAP.	Napier	1	227	0	0	Land identified for long-term housing and possible integration of the town
3003: Struisbaai Erf 856 Extension of Struisbaai 117 (117 services) IRDP	IRDP	Struisbaai	5	117	0	111	Project completed

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

PROJECT NAME	HOUSING PROGRAMME	TOWN / SUBURB	WARD	SITES	ENHANCED SITES	UNITS	PROGRESS
3003: Struisbaai Erf 856 Extension of Struisbaai 73 IRDP/FLISP	IRDP/FLISP	Struisbaai	5	73	33 (FLISP)	40	IRDP Project completed/FLISP in planning
3275: Struisbaai Site A Erf 857 (683 services & 437 units) IRDP	IRDP	Bredasdorp	5	683	246	437	Currently busy with Final Basic Assessment Report
3274: Arniston Site C (200 services & 200 units) IRDP	IRDP	Arniston	5	200	0	200	Environmentally sensitive area/alternative land to be identified

FIGURE 9 BREDASDORP HUMAN SETTLEMENT PLAN

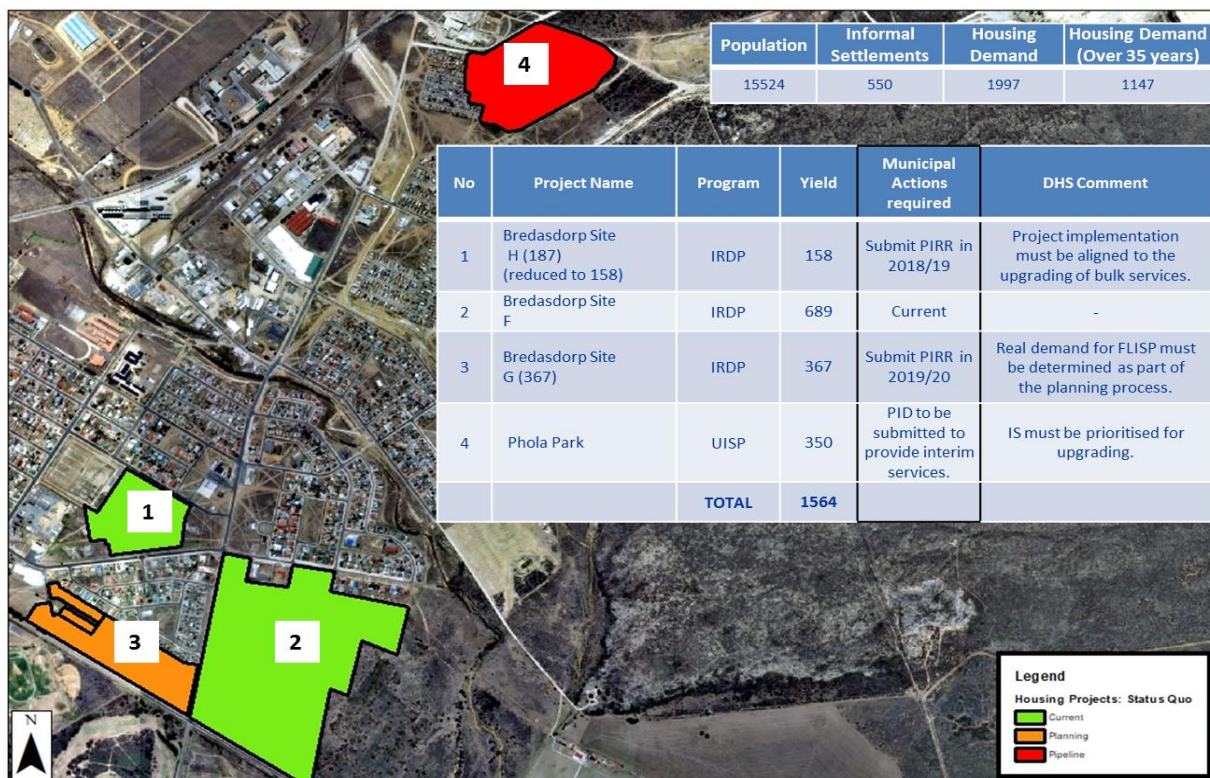


FIGURE 10 NAPIER HUMAN SETTLEMENT PLAN

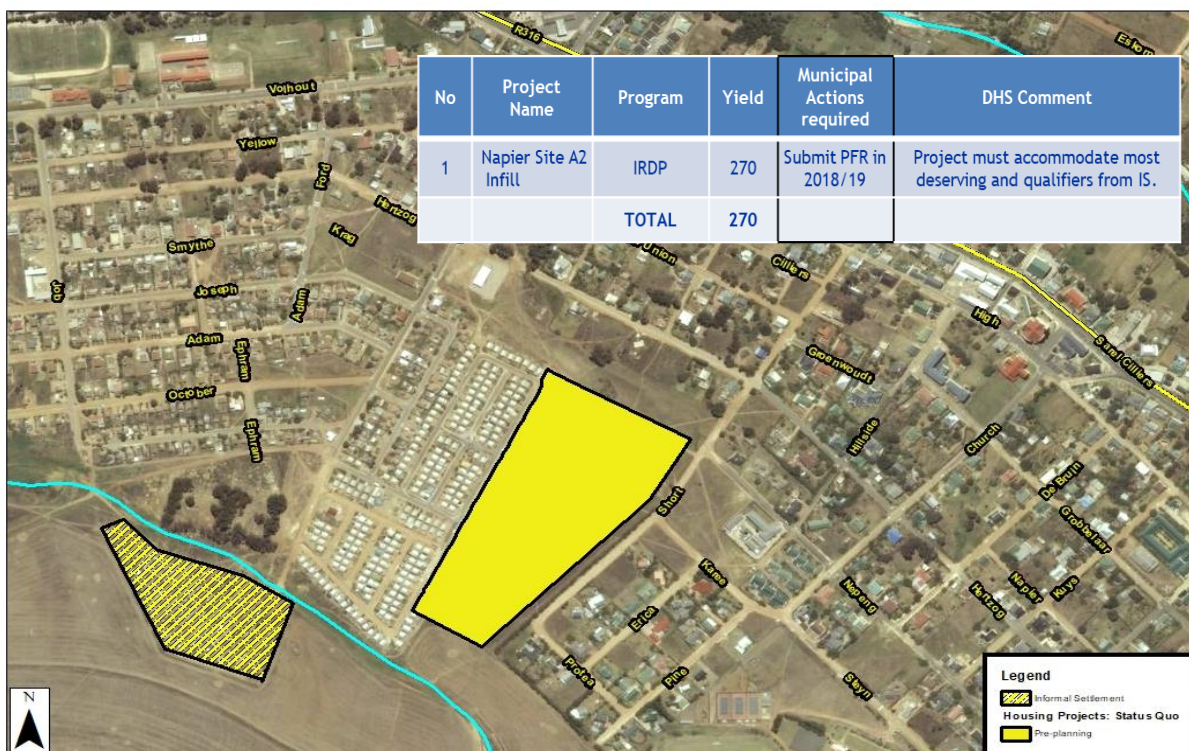
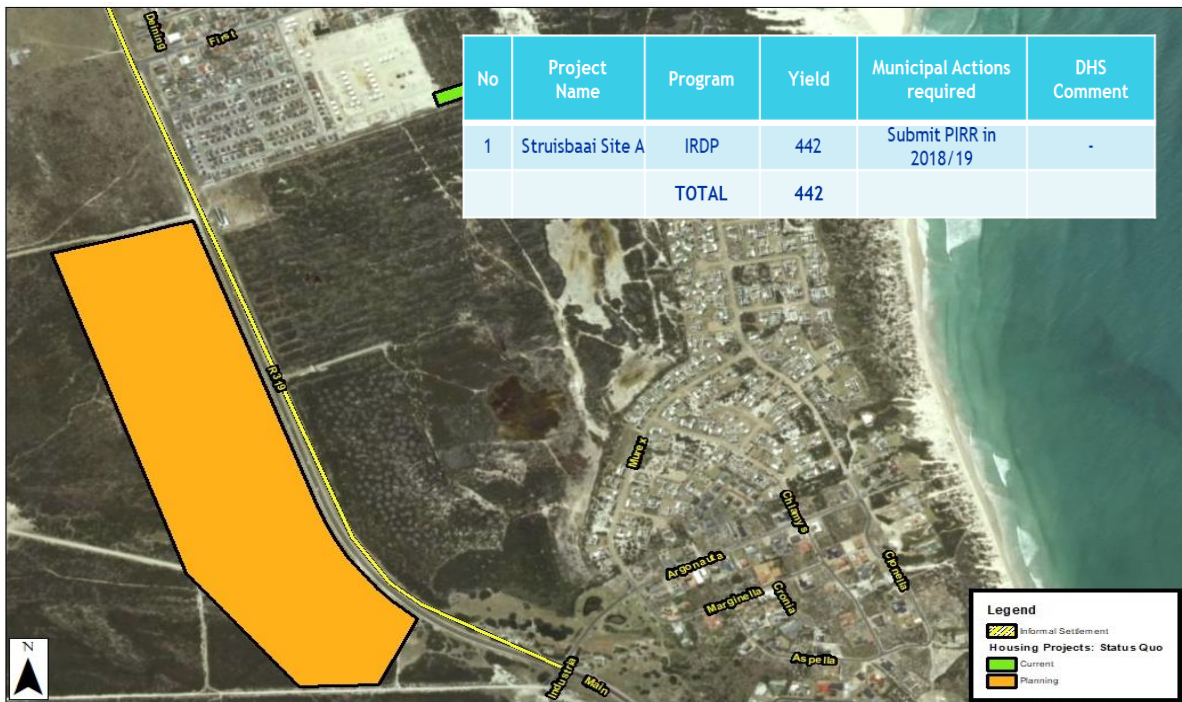


FIGURE 11 STRUISBAAI HUMAN SETTLEMENT PLAN



6.2 AIR QUALITY MANAGEMENT PLAN

Status

The AQMP was approved by Council in May 2015 and will be reviewed in 2019.

Overview

The Air Quality Management Plan for Cape Agulhas Municipality has been developed to comply with the National Environmental Management : Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan. This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal area.

Air quality is defined to include noise and odour and addresses all sources of air pollution, i.e. point, area and mobile sources.

Air pollution sources in the Overberg:

- Industrial operations especially clay brick manufacturing
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas
- Lime dust

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low-income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO_x (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

6.3 WATER SERVICES DEVELOPMENT PLAN

Status

The first Water Services Development Plan (WSDP) was compiled for the period 2003/2004 – 2007/2008. The second draft was compiled in 2009 but was never adopted by Council. A new one will be drafted in 2018/19.

Overview

Section 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on Water Services Authorities to prepare and maintain a WSDP. It has a duty to all customers in its area of jurisdiction to progressively ensure efficient, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

The approach for compiling this plan was as follow:

- The safe yield of sources to meet estimated growth in average day demand
- Peak capacity of bulk supply infrastructure to meet estimated peak three days demand
- Reticulation system to be extended where appropriate to meet required service levels
- Identifying ageing assets where conditions require rehabilitation/replacement

In order to address sustainable water and sanitation services, Cape Agulhas Municipality set the following sub-goals:

- Water conservation measures (reduction of wasted and wasteful use of water) shall receive priority before capital expenditure be incurred to increase bulk water supply infrastructure/resources
- Improved water and sanitation service levels shall be performed at a level that will be affordable to the permanent residents of CAM
- The maintenance of existing water and sanitation infrastructure should be sufficiently financed to ensure optimal useful life

6.4 INTEGRATED WASTE MANAGEMENT PLAN

Status

The Integrated Waste Management Plan was approved by Council in April 2017

Overview

The third version of the Integrated Waste Management Plan (IWMP) has been formulated by Chand Environmental Consultants cc (Chand) on behalf of Cape Agulhas Municipality to address the challenge of waste management in Cape Agulhas. The IWMP is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within Cape Agulhas Municipality.

The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered.

The Plan will address all areas of waste management – from waste prevention and minimisation (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the

issues of public education and changing concepts, as these are vital to a successful management system.

7 SPATIAL DEVELOPMENT FRAMEWORK

7.1 INTRODUCTION

The Cape Agulhas Municipality (CAM) Spatial Development Framework (SDF), was prepared in parallel to the development of the CAM 2017-2022 Integrated Development Plan (IDP) and was adopted by the Municipal Council on 30 May 2017.

The SDF is a statutory requirement of all municipalities. Its purpose is to structure and direct – as far as it is possible – the distribution and management of activities and supporting infrastructure in space in a manner, which best serves the interest of citizens, today and into the future.

In general terms, the SDF outlines:

- The spatial challenges, opportunities (and implications) of CAM.
- Strategies, policies, and proposals to meet the challenges and opportunities for CAM and individual settlements.
- The roles and opportunities for different agents in implementing the SDF, further work, and priority projects.

Broadly, the SDF is organised around three themes: the bio-physical environment, socio-economic environment, and built environment (including infrastructure). Proposals entail three types of actions or initiatives:

- Protective actions – things to be protected and maintained to achieve the vision and spatial concept.
- Change actions – things that need to be changed, transformed, or enhanced to achieve the vision and spatial concept.
- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

7.2 THE DESIRED SPATIAL OUTCOMES TO BE PURSUED BY THE CAM SDF

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

7.2.1 LEGISLATIVE DIRECTION

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

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

These objectives include the redress of spatial injustices and the integration of socio-economic and environmental considerations in land use management to balance current development

needs with those of the future generations in a transformative manner. The five founding principles – or outcomes – that apply throughout the country and to all SDFs and land use management are set in Section 7 (a) to (e) of SPLUMA:

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

7.2.2 POLICY DIRECTION

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

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

- Protecting biodiversity and ecosystem services.
- Safeguarding inland and coastal water resources managing use of water.
- Safeguarding the Western Cape's agricultural, fishing and mineral resources and managing their sustainable use.

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

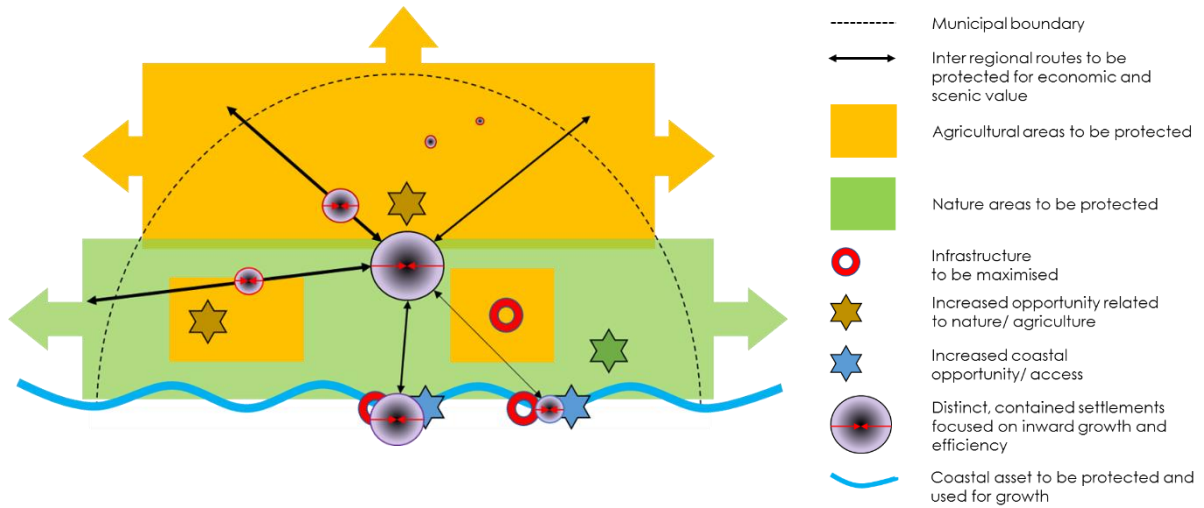
The PSDF – in line with national policy – holds that government and policy-makers focus their resources in those areas that have both high or very high growth potential, as well as high to very high social need. In this regard, settlements in CAM do not fall within the upper tier of growth potential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

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

7.3 SPATIAL CONCEPT

The concept focuses on protecting and enhancing the natural resource base of the municipality, and maintaining a clear hierarchy of settlements which focus new growth and development in larger settlements to minimise impacts on natural resources, maximise livelihoods through building on the availability of existing opportunity, enable the provision of infrastructure in the most efficient and cost effective way, and minimise the need to inter-settlement movement.

The spatial concept of the SDF is illustrated in the Figure below:



7.4 SETTLEMENT PLANS

The key strategies and policies support spatial plans prepared for each of the settlements in CAM. The settlement plans describe and map protective, change, and new development actions proposed for the next five years.

FIGURE 12 BREDASDORP MAP

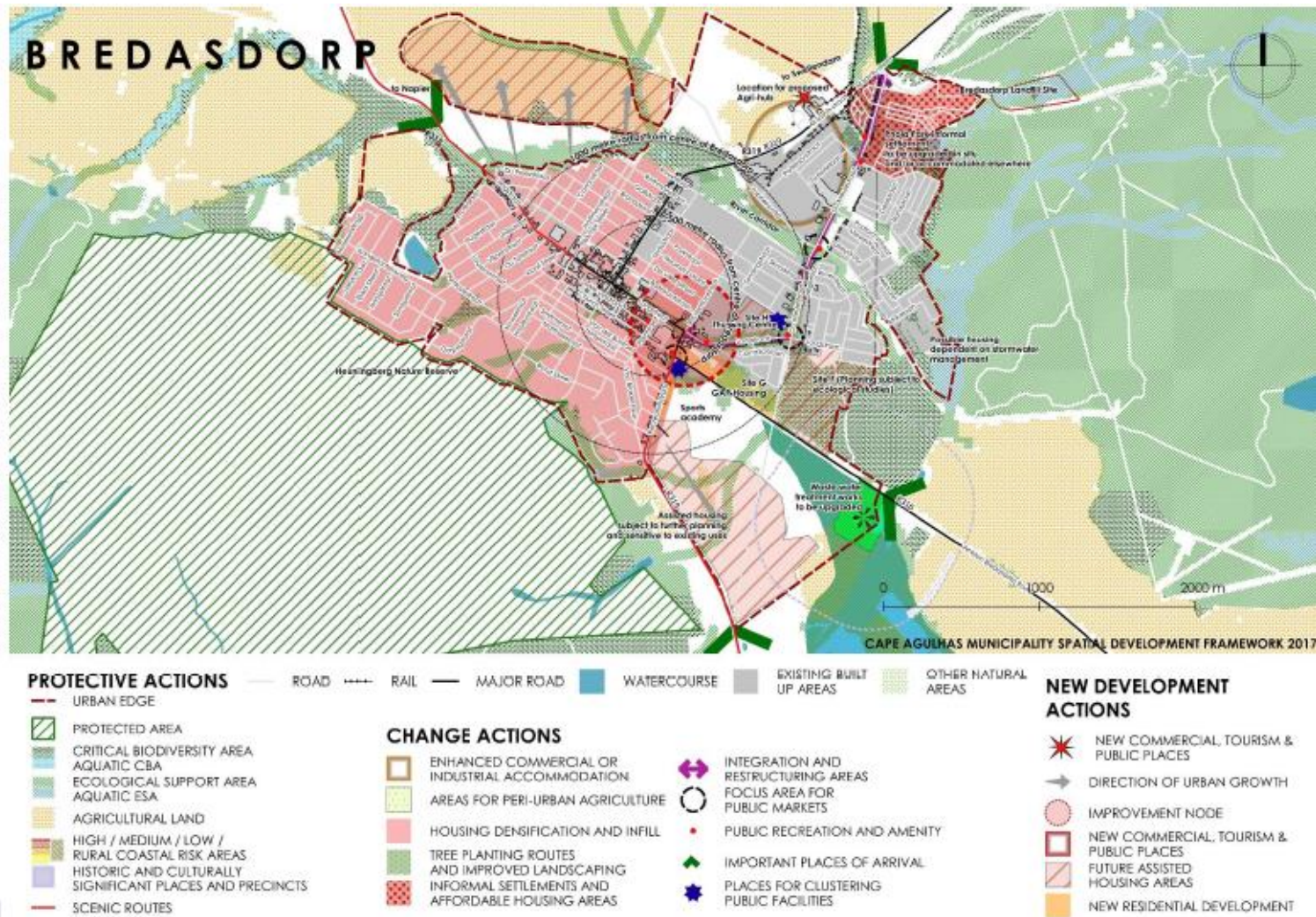


FIGURE 14 STRUISBAAI MAP

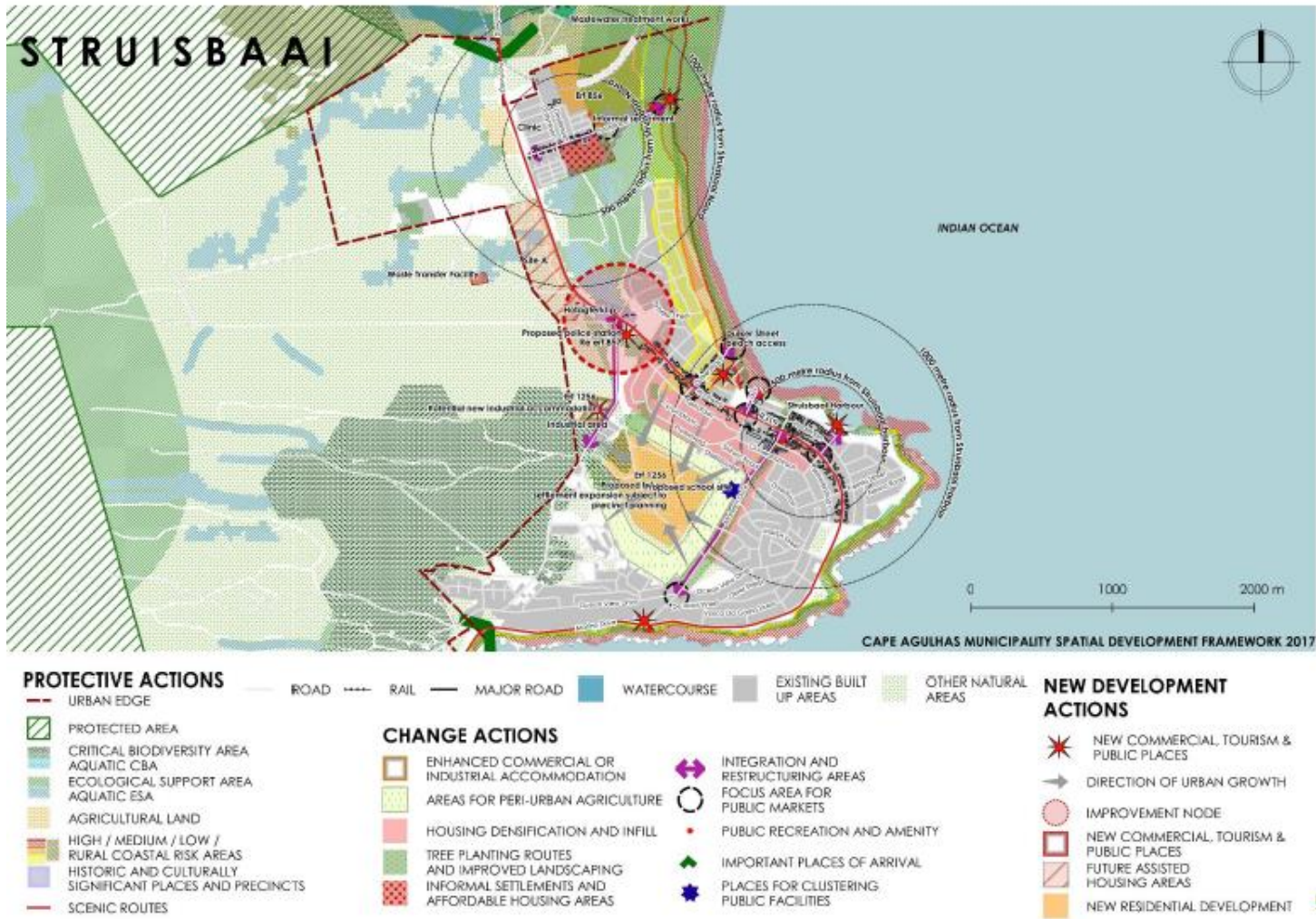


FIGURE 15 L'AGULHAS MAP

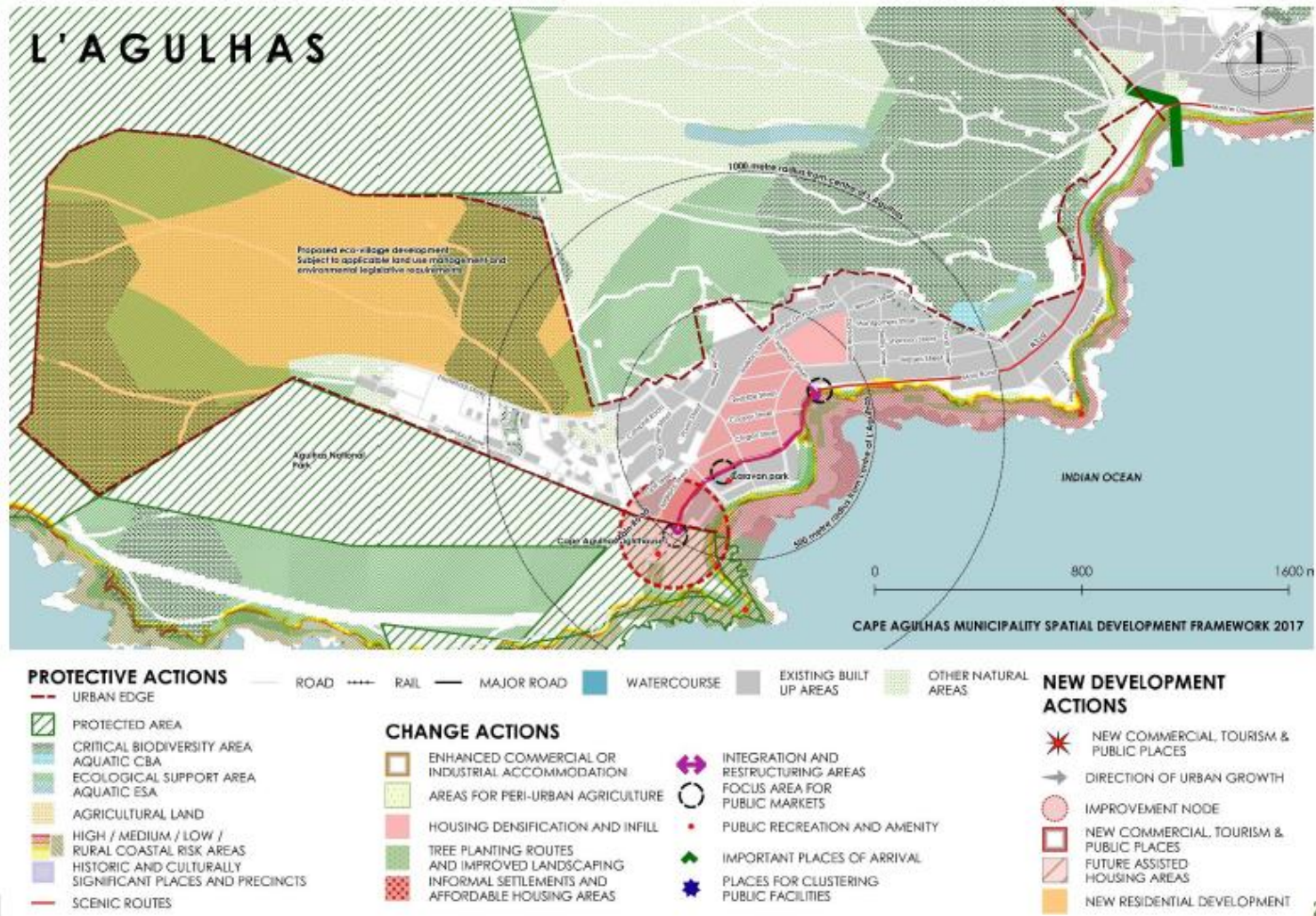


FIGURE 16 ELIM MAP

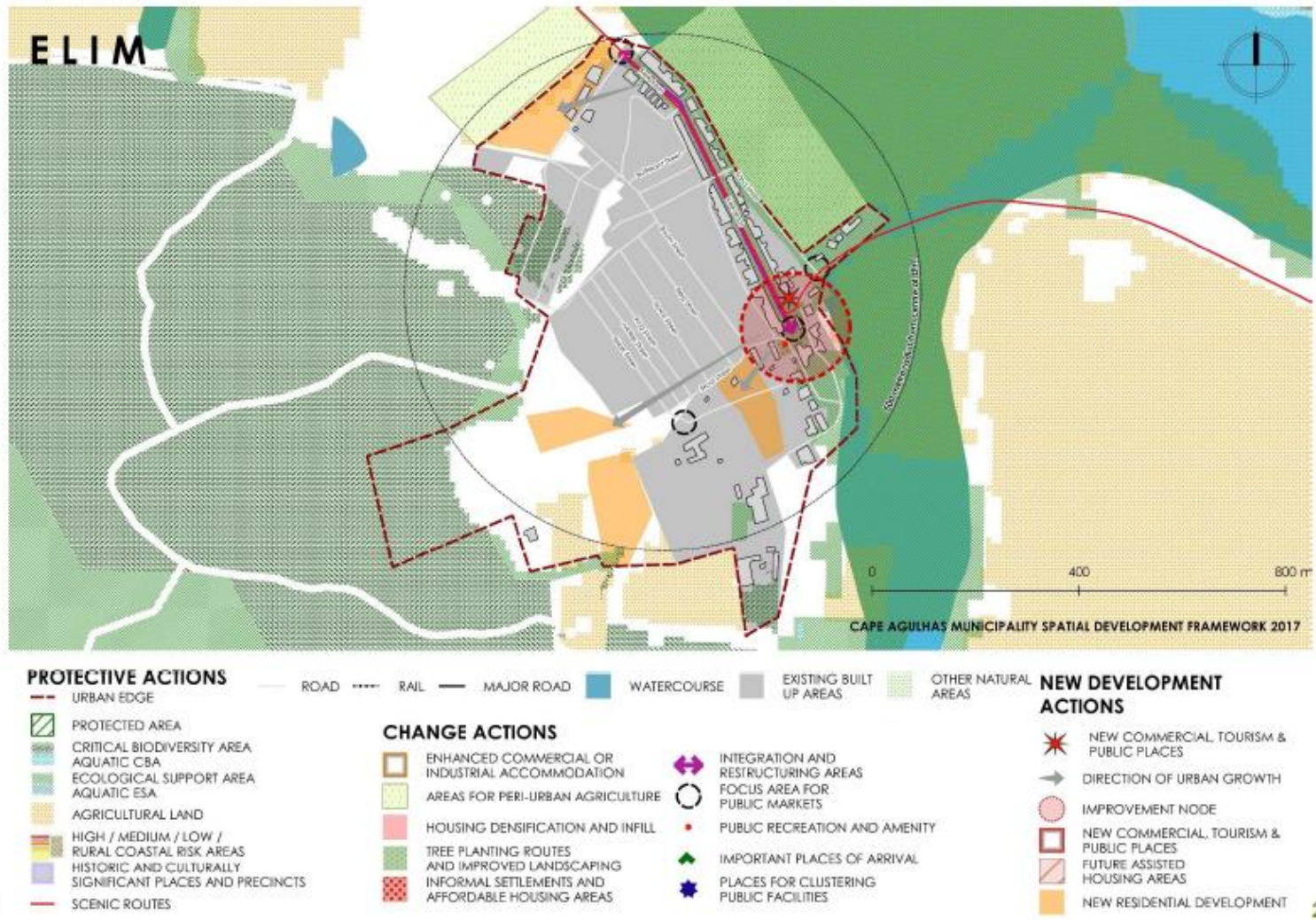


FIGURE 17 ARNISTON / WAENHUISKRANS MAP

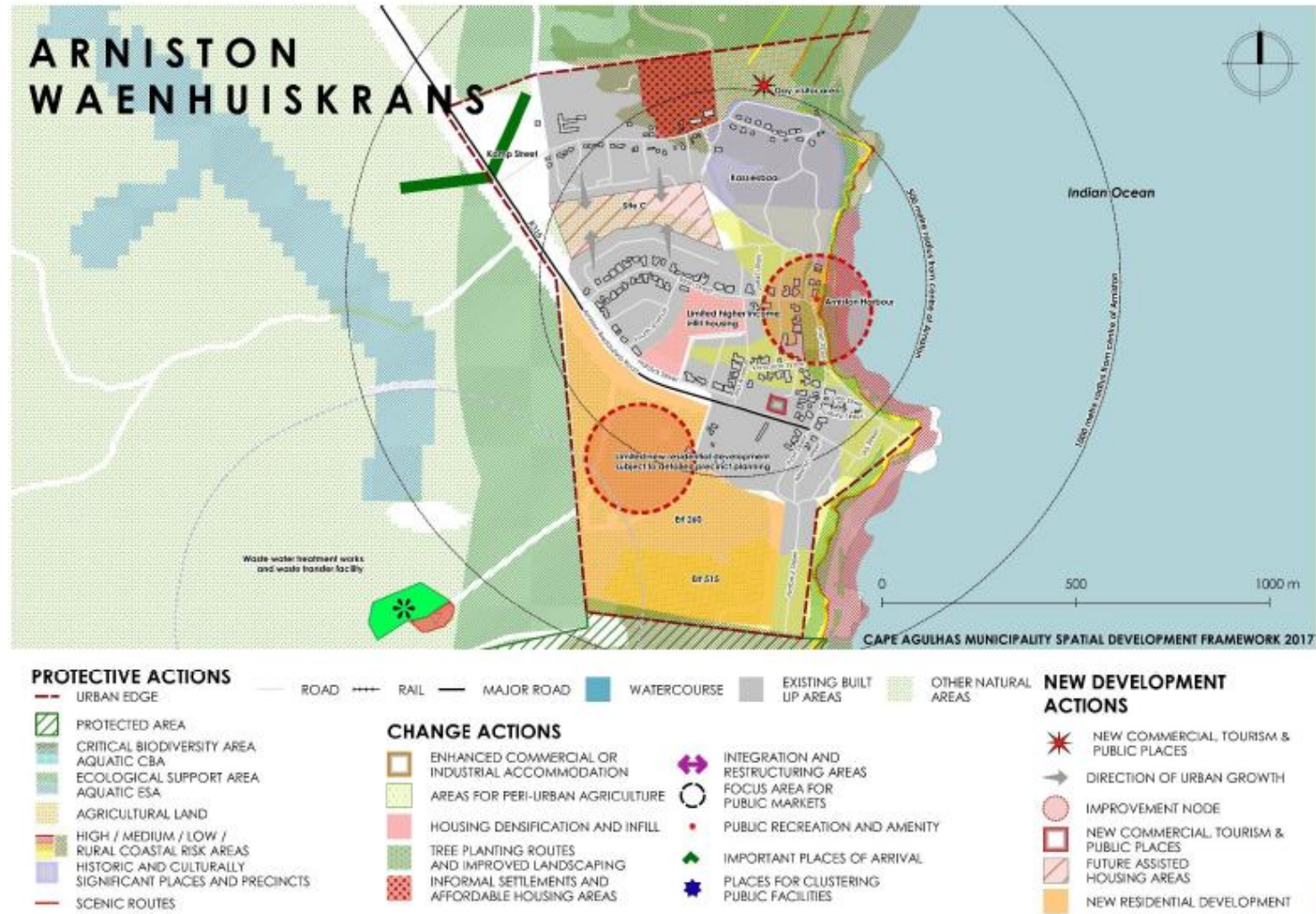


FIGURE 18 SUIDERSTRAND MAP

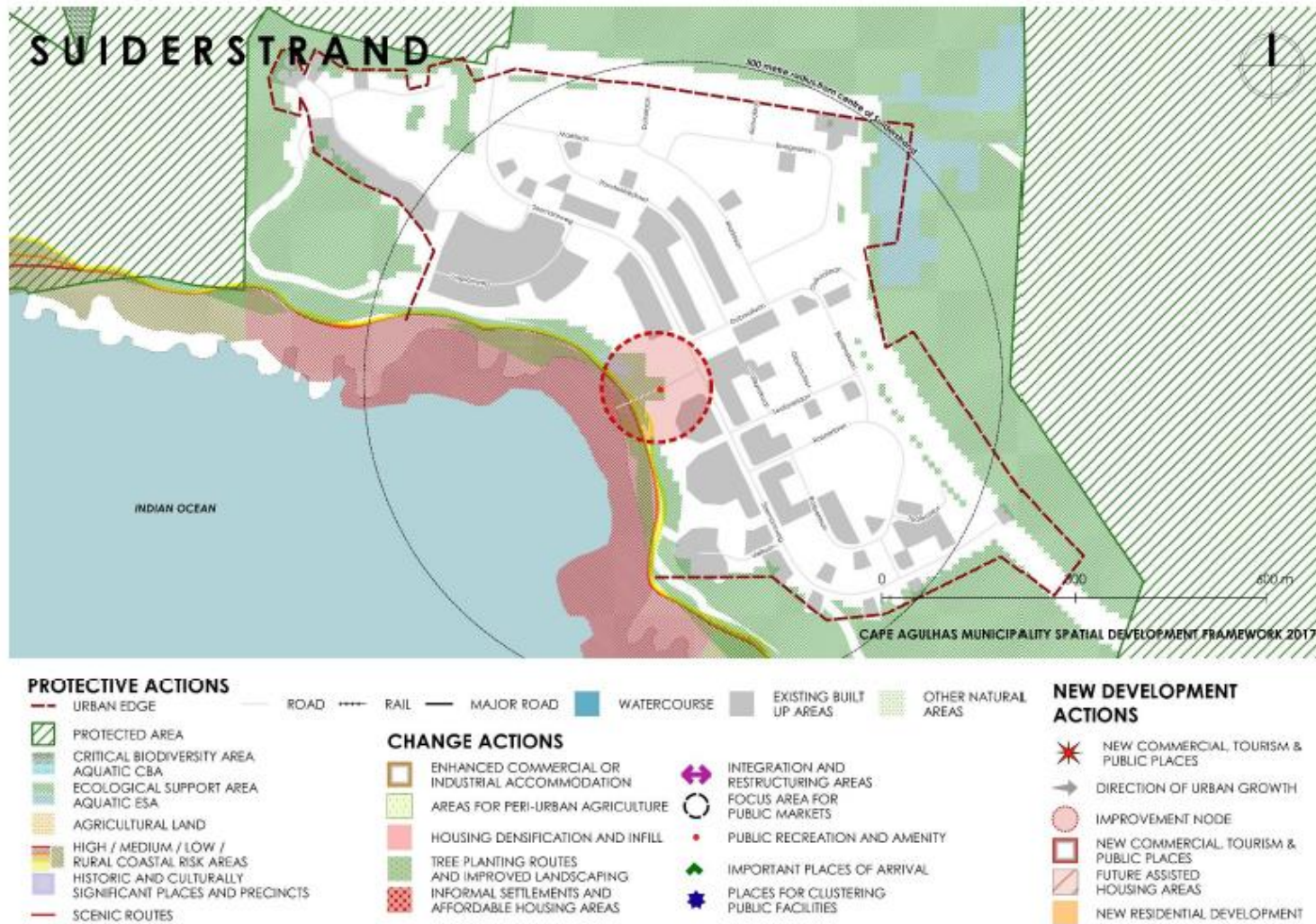


FIGURE 19 KLIPDALE MAP

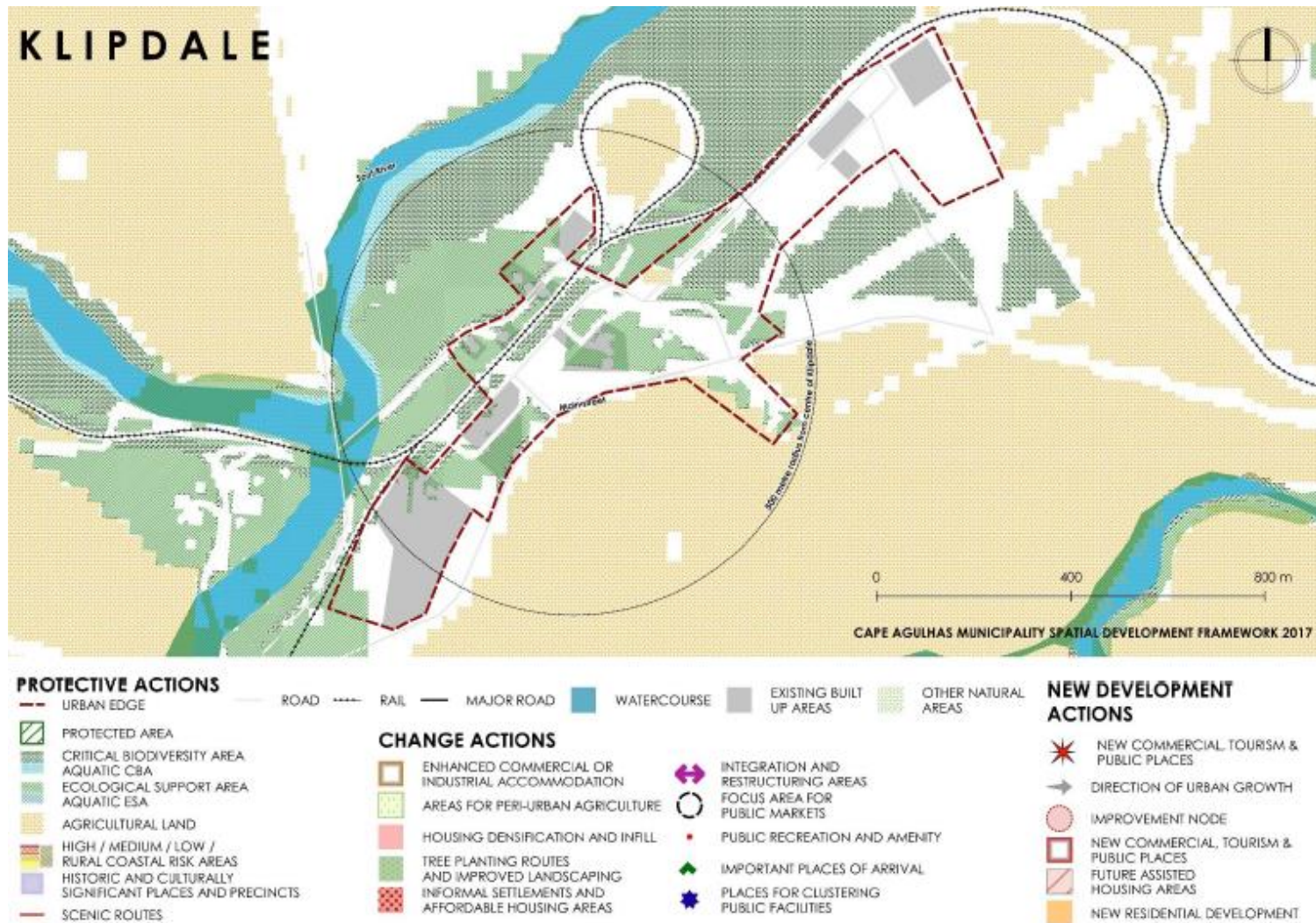
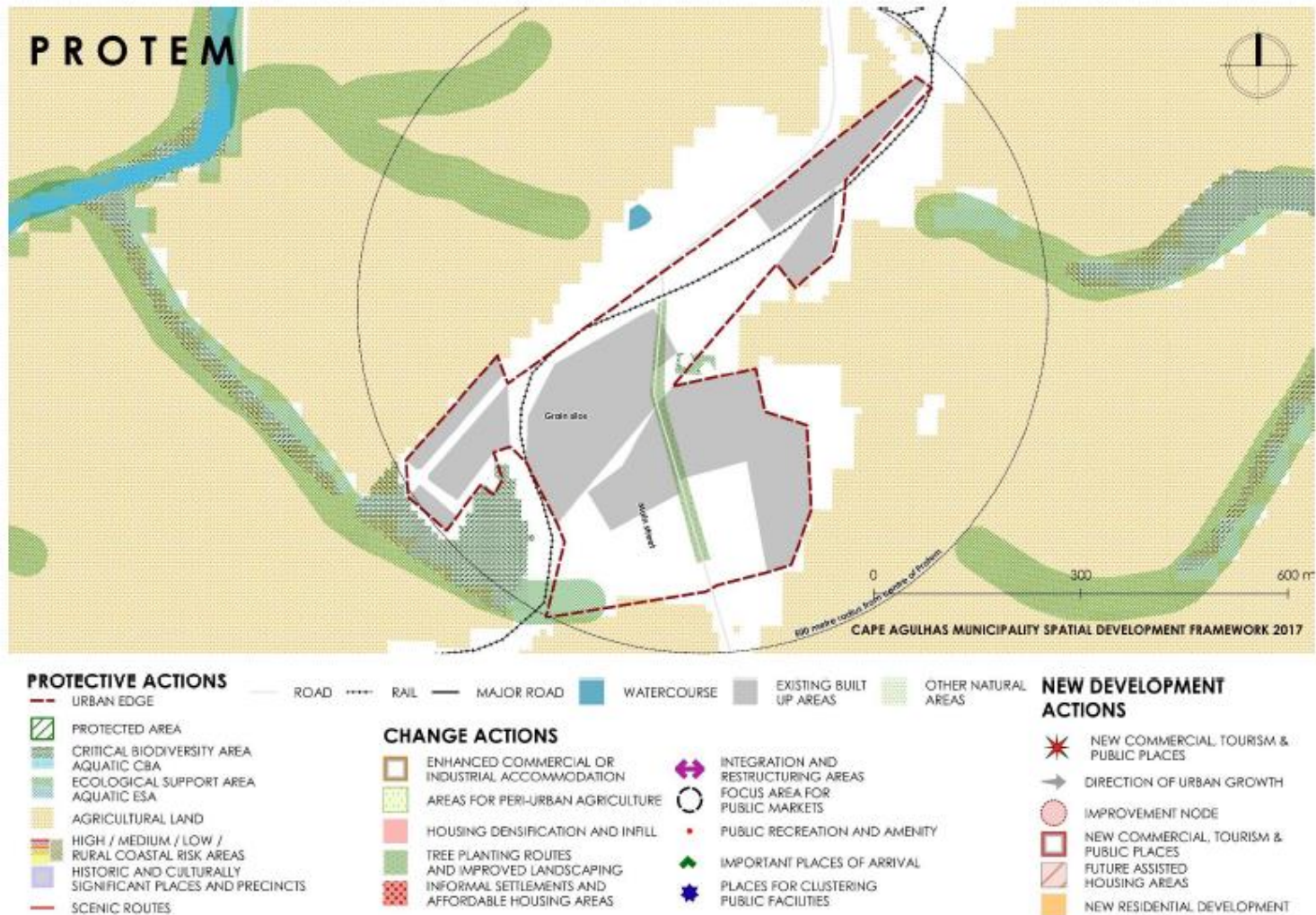


FIGURE 20 PROTEM MAP



7.6 SDF REVIEW

As part of the IDP review and preparation cycle, it is envisaged that the CAM SDF will undergo annual review and further development as the need arises (within the context of the 5-year IDP and this SDF), with a major re-assessment and review following in 2022.

8 DISASTER MANAGEMENT PLAN

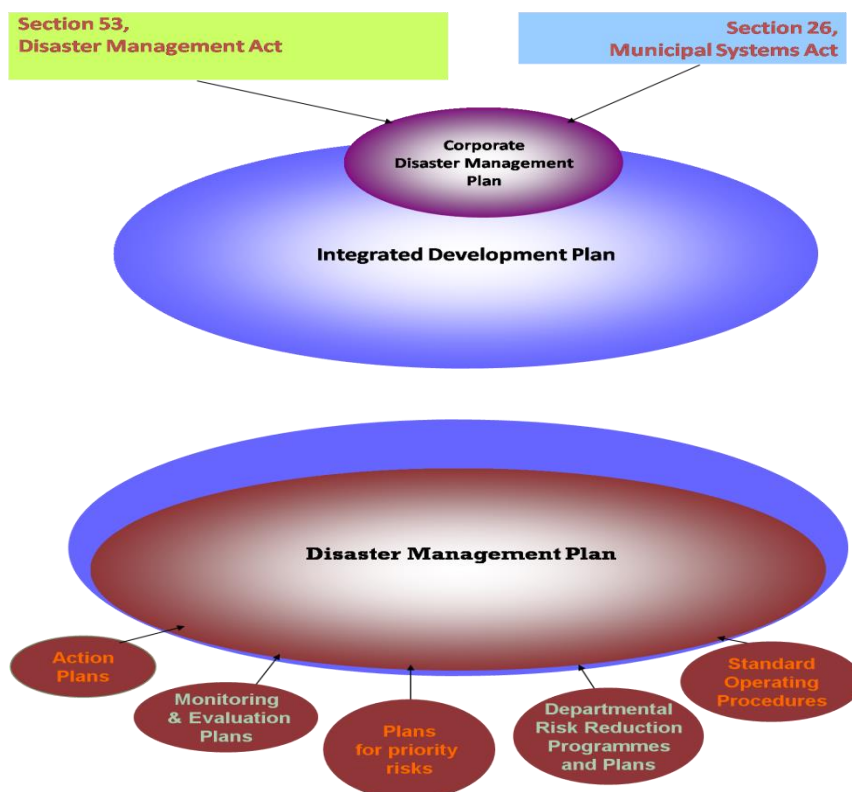
Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: “Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area”

The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination of emergency operations in alignment with the Overberg District and Provincial Disaster Management Plans.

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

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

FIGURE 21 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP



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

The District Municipality are primarily responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the Municipality and the drawing up of the contingency and prevention plans to address related risks. Cape Agulhas Municipality work in collaboration with ODM and currently have no dedicated Disaster Management Unit. Currently all fires in our Municipal area are dealt with by the Overberg District Municipality. All other disaster related functions are the responsibility of the Local Municipality.

TABLE 47 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Beaches & Holiday resorts	New Ablution facility - Suiderstrand	Delays, Complex supply chain procedures	-	1 200 000	-	CAM and Community	Medium	Proper planning Effective contract management	Identified risks adequately addressed.
Parks and Sport facilities	Upgrading of Sport facility – Arniston	Delays, Complex supply chain procedures	614 036	-	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Parks and Sport facilities	Upgrading of Sport facilities – sport academy for Overberg (Glaskasteel)	Delays, complex supply chain procedures	700 000	-	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Parks and Sport facilities	New soccer field Napier	Delays, complex supply chain procedures	120 000	1 200 000	500 000	CAM, Provincial Government, Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Building and Commonage	Construction of new wing – Ons Huis	Delays, Complex supply chain procedures	-	800 000	200 000	CAM, Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction. Develop an events plan.
Sanitation and Sewerage	Sewerage truck	Delays, Complex supply chain procedures	-	-	1 000 000	CAM and Community	Medium	Proper planning Effective contract management	Adequate
Water	Replace of old water mains	Excessive tender prices	-	1 000 000	1 000 000	CAM Community	Low	Adequate budget and estimates	Adequate
Streets and Storm water	Nuwerus streets – Adam street	Delays, Complex supply chain procedures	1 246 796	-	-	CAM and Community	Low	Provision made in the 2017/18 budget Proper planning	All health and safety requirements to be

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Effective contract management Apply all provisions of OHS Act	implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Napier – Upgrade roads	Delays, Complex supply chain procedures	-	500 000	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Wouter street, Napier – Upgrade roads	Delays, Complex supply chain procedures	-	500 000	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Industrial road Struisbaai	Delays, Complex supply chain procedures	750 000	150 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Ou meule link to Swellendam road – Bredasdorp	Delays, Complex supply chain procedures	1 315 789	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Upgrade Suiderstrand road	Delays, Complex supply chain procedures Traffic disruption	1 000 000	1 000 000	1 000 000	CAM Municipality and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalks Struisbaai/L'Agulhas	Delays, Complex supply chain procedures	500 000	500 000	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Upgrade road to Landfill site Bredasdorp to Struisbaai	Delays, Complex supply chain procedures Traffic disruption	-	800 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Reseal of Roads CAM	Delays, Complex supply chain procedures. Traffic disruption	-	800 000	800 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Storm water pipeline Area F		5 184 185	8 357 661	9 251 008	CAM and Community			
- Electricity	Replace medium and low voltage overhead lines where needed	Inherent safety risk	795 750	843 500	894 100	CAM and Community	Low	Provision made on budget 2017/18 and 2018/19	All health and safety requirements to

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Proper planning Effective contract management Apply all provisions of OHS Act	be implemented and monitored during construction. Implement measures to prevent theft of material
Housing	DORA project	Adverse weather	1 000 000	2 000 000	7 000 000	CAM and Community	High	The implementation dates are never for sure and can change anytime. Proper planning Effective contract management Apply all provisions of OHS Act	The flood lines have to be considered during the planning process and informal settlements have to be relocated because some is already on the flood line.
Traffic Licensing and Vehicle testing	Upgrade of Yard Test: K53		-	-	800 000	CAM and Community	Medium		

The following disaster risks were identified during a risk assessment process conducted throughout the Overberg District, including Cape Agulhas Municipality, during 2013:

TABLE 48 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

HAZARD	HAZARD				Vulnerability					CAPACITY						Relative Risk Rating	Relative Risk Priority		
	Score : 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score : 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor							Capacity Rating	
Probability	Frequency	Severity	Political		Economical	Social	Technological	Environment	Physical Planning and Engineering		Societal Capacity	Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional capacity				
Floods	3	2	3	8	1	3	3	3	2	12	2	2	2	2	2	2	12	8,000	high
Wildland fire	4	4	3	11	1	3	2	2	3	11	3	3	2	3	2	3	16	7,563	high
Coastal erosion	3	4	2	9	1	2	2	2	3	10	2	2	1	3	3	2	13	6,923	tolerable
Endemism	3	4	3	10	1	3	3	1	3	11	3	3	2	3	3	2	16	6,875	tolerable
Pest infestation	4	4	2	10	1	3	2	1	3	10	3	2	2	3	3	3	16	6,250	tolerable

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Disruption of electricity	3	4	2	9	1	2	2	3	1	9	2	2	2	3	2	2	13	6,231	tolerable
Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6,000	tolerable
Shipping incident	3	2	3	8	1	2	2	1	3	9	2	3	2	2	2	1	12	6,000	tolerable
Tsunami	3	1	3	7	1	3	2	2	3	11	2	2	1	3	3	2	13	5,923	tolerable
HAZMAT: ocean spill	2	2	3	7	1	2	2	1	4	10	2	2	2	2	2	2	12	5,833	tolerable
Sea level rise	4	4	2	10	1	2	2	1	2	8	2	2	2	3	3	3	15	5,333	tolerable
Drought	2	1	4	7	1	3	3	1	3	11	3	2	2	2	3	3	15	5,133	tolerable
Ground water pollution	2	2	3	7	1	3	3	1	3	11	3	2	2	3	3	3	16	4,813	tolerable
Severe weather	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4,800	tolerable
Major Hazardous Installation	2	1	3	6	1	3	3	2	2	11	3	2	3	2	2	2	14	4,714	tolerable
Road incident	4	4	2	10	1	2	2	1	1	7	3	2	2	3	3	2	15	4,667	tolerable
Structural fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4,667	tolerable

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Storm surge	3	4	2	9	1	2	2	1	2	8	2	3	2	3	3	3	16	4,500	tolerable
Sewerage and drainage	2	3	2	7	1	2	2	2	3	10	3	2	2	3	3	3	16	4,375	tolerable
Water supply disruption	2	4	2	8	1	2	2	2	1	8	2	3	2	3	3	3	16	4,000	tolerable
Animal diseases	3	2	2	7	1	2	2	1	1	7	3	2	1	3	2	2	13	3,769	tolerable
Human diseases	3	4	2	9	1	2	2	1	1	7	3	3	2	3	3	3	17	3,706	tolerable
HAZMAT: road	2	1	2	5	1	2	2	2	3	10	3	3	2	2	3	2	15	3,333	low
Denel OTR	1	1	3	5	1	1	2	1	2	7	3	2	2	2	3	3	15	2,333	low
Aircraft incident	1	1	3	5	1	1	2	1	1	6	3	2	2	2	3	3	15	2,000	low

9 LOCAL ECONOMIC DEVELOPMENT

Status

The first LED strategy was approved by Council in October 2009. The Municipal Council approved a revised LED Strategy on 28 June 2016.

Overview

This strategy focuses on initiatives that can be achieved within the short to medium term and is in essence a consolidation of the 2013 revision with updated with other internal and external strategic processes, initiatives and programmes relating to economic development namely:

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

Although each of the above was undertaken separately, there is a high level of confluence between the initiatives listed under each. The strategy identifies both town based and sector based strategic interventions which will be implemented from the new financial year onwards. The following table gives an overview of the key sector interventions that are in process / planned.

TABLE 49 LED SECTOR STRATEGIC INTERVENTIONS

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

	Monitoring and evaluation of LED
	Build sustainable partnerships
	Develop internal capacity to drive LED

i) Cape Agulhas Municipality PACA Process

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

ii) Comprehensive Rural Development Programme

This programme is aimed at being an effective response against poverty and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The program was implemented in various municipalities within the Western Cape and is presently being rolled out in Arniston and Struisbaai. (Currently Ward 5, but Wards 5 and 6 after elections). The table below identifies the economic projects identified by the Council of Stakeholders (COS).

TABLE 50 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME PROJECTS

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

			Private Sector(Business Chamber) Conservation Society
Fish processing / marketing infrastructure	Establish infrastructure for the marketing / processing of fish	Struisbaai/ Arniston	Department Rural Enterprise & Infrastructure Development (REID)

iii) Napier Small Town Regeneration Strategy

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

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

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

TABLE 51 NAPIER STR STRTEGIC OBJECTIVES

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

iv) LED Maturity Assessment

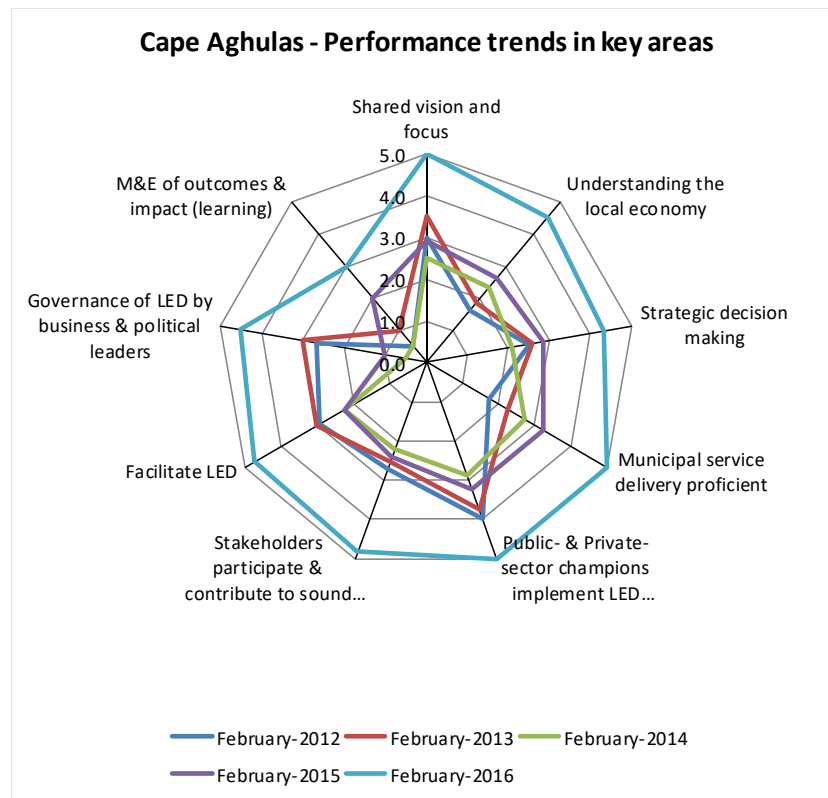
The Province conducts a LED Maturity Assessment annually. The Maturity Assessment is a practical way to rapidly assess the state of maturity of a municipality in the field of LED. The

assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on the way these leaders make decisions. Strategy and planning documents inform these subsequent decisions. The main benefits of such an assessment include:

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

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

FIGURE 22 LED MATURITY ASSESSMENT 2015 /2016



Recommendations were made in respect of two key areas namely:

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

These recommendations were incorporated into the revised LED Strategy.

v) The Overberg District Agri- Parks Master Business Plan

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land reform (DRDDL) is the custodian of the project. An Agri-Park is *not* only physical buildings located in single locations (like ordinary industrial parks) per district *but* it is defined as:

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

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

There are 10 principles underlying Agri-Park namely:

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

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

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

TABLE 52 OBJECTIVES OF THE AGRI-PARKS MASTER BUSINESS PLAN

OBJECTIVE	DESCRIPTION
1	Transformation and Modernization – To transform and modernise rural areas and small towns in Overberg DM through the development of the Agricultural sector over the next 10 years
2	Agri-Park Infrastructure Development – To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.
3	Agri-Park Governance and Management – To enhance agricultural productivity, the Agri-Park is to enable producer ownership of 70% of the equity in Agri-Parks, with the state and commercial interests holding the remaining 30% minority shares and allowing smallholder producers to take full control of Agri-Parks by steadily decreasing state support over a period of ten years. As the Lead Sponsor, the DRDLR must appoint a suitably qualified and experienced Agri-Park Manager who will facilitate the formal establishment of the Agri-Park and its constituent institutional arrangements to ensure that the Agri-Park (at FPSUs and Agri-Hub levels) provides a comprehensive range of Farmer Support Services for farming excellence.
4	Agri-Park Funding – To facilitate funding, and investment for the development of the Agri-Park over the next 5 years

5	Agri-Park Farmers and Communities Development- To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.
6	Agri-Park Implementation Capacity – To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks over the next 3 years

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

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

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

- Possible shares in the local Abattoir which needs to expand capacity with linked irrigated pastures (10 to 20 ha) to round off animals for the premium meat market. The abattoir should further be linked to the upgrade of the local wastewater plant to deliver water of irrigation standard to be used on land made available by the local municipality to establish irrigated pastures to accommodate small farmers. The abattoir will receive stock from the Napier, Genadendal and Suurbraak FPSU's.
- Animal feed production plant to produce formulated animal feed from locally produced lucerne. It should have an estimated capacity of 500 tons per month. It will receive lucerne from the Napier, Genadendal and Suurbraak FPSU's
- Training facilities including lecture halls and lodging for 20 trainees.
- Intake, storage and dispatch facility of about 2000 m² for produce from the feeder FPSU's:
 - Cattle, sheep, goats and pigs to go directly to the abattoir or to the pastures for rounding off from FPSU's as indicated earlier.
 - Vegetables from FPSU's at Napier, Genadendal and Suurbraak to go to the packing and cooling facility.
 - Lucerne from FPSU's at Napier, Genadendal and Suurbraak to go to market and the feed production plant on site.
 - Flowers / proteas from the FPSU's at Napier, Genadendal and Suurbraak to go to market.
 - Honey bush tea (berg tee) from the Suurbraak FPSU.
- Small packing and cooling facility for vegetables to handle about 200 tons of vegetables per month.
- Fish Intake, storage (cold-room – approximately 200 m²) and dispatch facility for fish from the Arniston and Struisbaai FPSU's
- Local market facility to sell local produce.
- Office space (open plan office with desks), boardroom (2) facilities, internet cafe and secretarial services for local emerging farmers.
- Main production input supply facility (most probably a cooperative) of about 2000 m² (shop to purchase production inputs like fertilizer, chemicals, seed irrigation equipment, small tools, etc.) to be operated with a strategic partner along the following lines:
 - A small farmer / emerging farmer (client) will approach the cooperative for production inputs for a specific crop and quantity.
 - The cooperative and client will enter into a supply / purchase contract-stipulating, crop or farming enterprise, quantity and timing, e.g. Number of sheep or area to

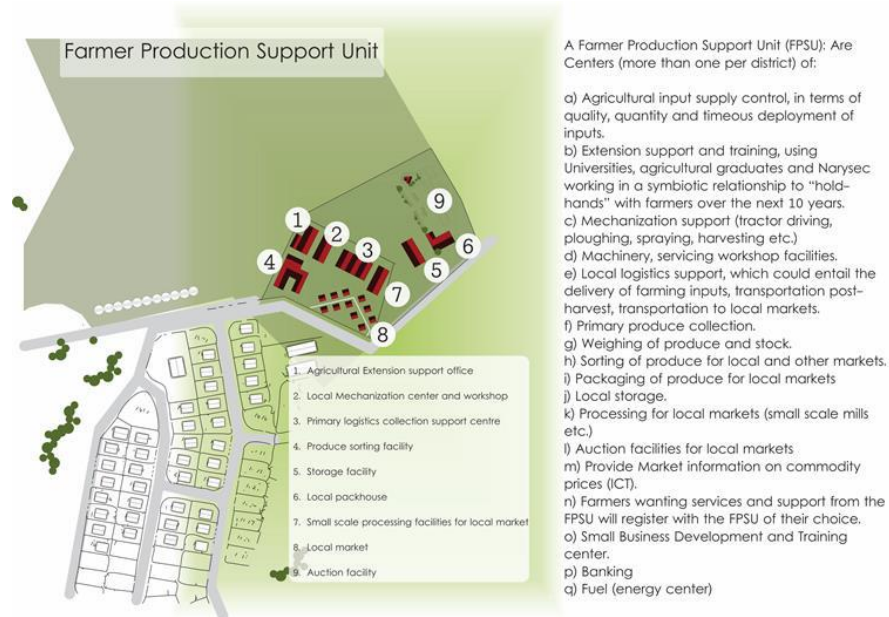
be planted with crop and when planting will take place. From this it will be clear as to what is needed, when and how much;

- The cooperative will inspect the clients' operations on a regular basis to ensure that the client adheres to the contract;
 - The contract will also stipulate that the client must deliver the produce to the cooperative who will grade and pay the client market price minus the costs of the inputs supplied. The cooperative will then re-sell the produce delivered to one of the other facilities in the Agri-Hub for further processing or packaging;
 - Cooperative personal will, as part of their service, supply extension services to the client;
- Main mechanization centre and equipment servicing and repair centre of about 500 m² to effect major repairs to the fleet of trucks, tractors and vehicles that service the hub and its feeder FPSU's
 - Extension services with shared offices at the training centre.
 - Market information centre with shared offices at the training centre.

FIGURE 23 AGRI-HUB CONCEPTUAL LAYOUT PLAN



FIGURE 24 FPSU CONCEPTUAL LAYOUT PLAN



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

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

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

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

vi) Harbour Spatial and Economic Development Framework

The Harbour SEDF Project aims to

- Ensure that DPW develops each harbour with a view to unlock the economic potential and in turn creating sustainable livelihoods for the local communities
- Develop a SEDF for each harbour which will provide a strategic, indicative forward planning tool to guide development and planning as well as decision making on land use that encourage an optimal tenant mix

- Facilitate a proactive planned approach to addressing all problems and issues currently experienced by the Harbour Steering Committee, DPW, DAFF as well as future management of the harbours
- Identifying sustainable socio-economic opportunities for each harbour.

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

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

10 FINANCIAL PLAN

10.1 LONG TERM FINANCIAL PLAN

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

A long-term financial plan was submitted to council for adoption during June 2015 where it was decided that a Long Term Financial Plan Strategy be developed based on the recommendations made in the plan. The Long Term Financial Plan Strategy was adopted in December 2015 and is summarised as follows:

TABLE 53 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 module on SAMRAS to effectively manage overtime	2014/15 Actual Employee Cost – 35,73%	Healthy norm for Employment cost -30,00% Adjustment Budget (2015/16) – Procurement of Overtime	2% p.a. reduction i.t.o. approved organogram structure – only fill legislative / service delivery orientated positions Overtime only allowed for a 3% increment based on the previous year's actual expenditure results	30 Jun17 31 May 16	Director Corporate Services / HR Manager
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%	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

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

				Sanitation – 11,06%				
LTFP 4	Debt collection rate in excess of 95% and closer to 97%	Debt collection rate above the 95% norm	Main debt collection rate above 98% as per SDBIP target	107,70% - 2014 /15 financial year	95% and closer to 97% debt collection rate	98% as per SDBIP target	30 Jun 16	CFO
LTFP 5	Explore revenue sources by reviewing tariff structure	Approved tariff policy / structure	Review tariff structure aligned with the principles of tariff setting	Approved tariff policy / structure	Review and develop a new tariff structure in order to enhance revenue	Adoption of a new tariff structure	28 Feb 17	CFO / Director Technical Services / Asst. Director Electricity Service
LTFP 6	Investigate all grant sources and funding criteria available to Local Government	National and Provincial Treasury's DoRA allocations	Investigate all grant source opportunities and funding criteria	DoRA allocations	Investigation in consultation with National & Provincial Treasury	Preparation and submission of business plans according to funding criteria	31 Aug 16	All responsible Directors
LTFP 7	Optimise the rates structure of farmland by offering equitable rebates to farmers providing services to labourers	None	Review and updated Property Rates policy within the legislative framework	Approved Property Rates Policy	Optimise the rates structure of farmland by offering equitable rebates.	Investigate the impact of proposed restructuring of property rates i.r.o. farmland rebates	31 Oct 16	CFO
LTFP 8	Apply cost reduction measures with reference to non-priority expenditure and core services	Expenditure growth rate of 5,80% as per NT circular guidelines	Zero percentage growth rate except for salaries / repairs & maintenance	Employee related cost – 7% Other expenditure at 5,8% except bulk purchases 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 expenditure at zero percent growth on expenditure	31 May 16	CFO & responsible HOD's / Divisional Managers

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

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
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
	Maintain a credit score of A	Adopted Long Term	Strategise and implement	Improve cash position	Improve liquidity & ratio			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

LTFP 14	through managing credit risk factors, liquidity levels and operational management	Financial Plan / Annual update and assessment of financial position	healthy financial norms	informed by proper ratio management	management aligned with the healthy norms per approved Long Term Financial Plan	Phased the targets as per detail Ratio Model – Long Term Financial Plan	31 Mar 16	CFO
LTFP 15	Infrastructure level of service delivery by the municipality is higher	Infrastructure level of service delivered is higher than what customers can afford	Analyse the impact and development of a strategy of households that cannot afford the services	Delivery of the level for infrastructure services higher than customers can afford	Impact assessment in the medium term and a strategy through the rationalization of the service delivered to households that cannot afford	Rationalization of the service delivered to households that cannot afford	30 Sep 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service
LTFP 16	Capital Investment Programme of approximately R317m over 10 years (Demands exceeds the amount by R571m over the ten year period)	Average capital investment capacity of above R20m p.a.	Improve cash reserves and adopt other methods of capital investment via external loans to maintain capital investment of at least R30m p.a	Average capital investment capacity of above R20m p.a. which is far less than the demand of 88m p.a	Capital investment of at least R30m subject to affordability for external loans and improvement of cash reserves Development of a consolidated capital infrastructure plan for approval by council inclusive of the replacement / maintenance	Prioritise infrastructure projects informed by a consolidated capital infrastructure plan within the capacity constraints of the municipality to the amount of not more than R30m p.a. (Optimise Grant funding)	31 Oct 16	CFO / Director Infrastructure Services and Asst. Director Electricity Service

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

LTFP 17	Adjust repair & maintenance budget upwards to achieve 8% norm – MFMA Circular 71 target	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Improve ratio for repairs & maintenance to 6%	Repairs & Maintenance at 4,83% (Annual financial statement audited Outcome)	Repairs & Maintenance at 8% according to MFMA Circular 71 target informed by consolidated capital infrastructure plan	Repairs & Maintenance at 6% of the total expenditure	31 Mar 16	Director Infrastructure Services and Asst. Director Electricity Service
LTFP 18	Implement integrated asset management	Use of a manual asset register – “Excel” format	Procurement of an integrated asset management system	Manual Asset Register – “Excel” format	Integrated asset management system	Integrated asset management system – 2016/17 budget	31 Mar 16	CFO
LTFP 19	Assess future office accommodation alternatives	Rental of Old Nedbank Building to address availability of limited office space	Assess and investigate alternatives relating to office accommodation	Rental of Old Nedbank Building	Investigate alternative options relating to office accommodation	Office accommodation report – alternatives / feasibility	30 Jun 17	Director Community Services / Manager Office Buildings
LTFP 20	Introduction of strict Project planning and budgeting	Budget & Virement Policy	Improve credibility / realistic budget assumptions and cost reduction measures	Improve the preparation of Realistic & Credible Budgets	Approved budget guidelines aligned to long term financial plan strategies	Approval of realistic & credible budget (2016/17) aligned with long term financial plan strategies	31 Mar 16	CFO / HOD's and relevant Divisional Heads

10.3 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS

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

10.3.1 NATIONAL INVESTMENT

The following allocations have been made by National Government to the Municipality.

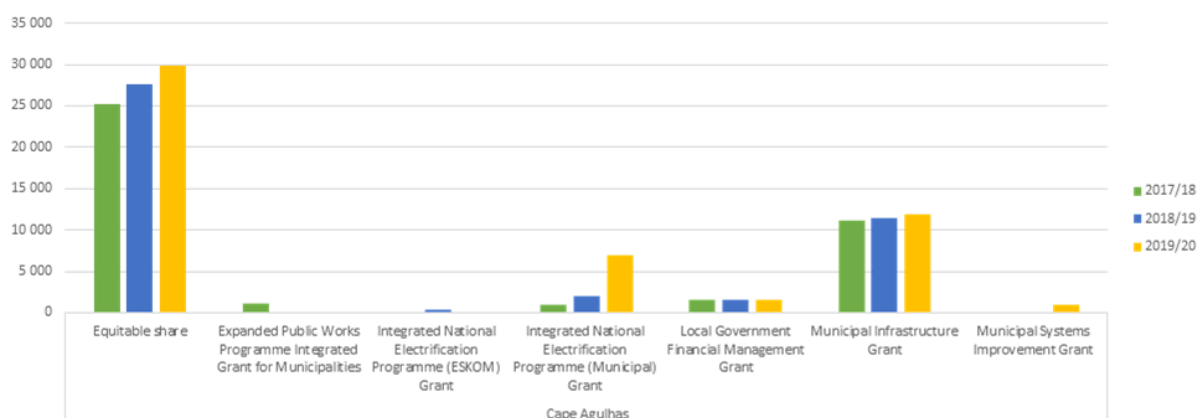
TABLE 54 NATIONAL GOVERNMENT ALLOCATIONS

DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2017/18	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2017/18	1 131
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2017/18	11 118
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2017/18	1 000
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2017/18	0
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2018/19	1 550
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2018/19	11 497
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2018/19	2 000
Energy	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	2018/19	285

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2019/20	1 550
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2019/20	11 897
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2019/20	7 000
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2019/20	1 000

FIGURE 25 ALLOCATIONS by NATIONAL / MUNICIPALITY for the MTEF



10.3.2 PROVINCIAL INVESTMENT

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

	PROVINCIAL FINANCIAL YEAR			MUNICIPAL FINANCIAL YEAR		
	2017/18 Allocation (R'000)	2018/19 Allocation (R'000)	2019/20 Allocation (R'000)	2017/18 Allocation (R'000)	2018/19 Allocation (R'000)	2019/20 Allocation (R'000)
Western Cape Financial Management Capacity Building Grant	240	360	480	240	360	480
Human Settlements Development grant (beneficiaries)	20 450	20 000	40 100	20 450	20 000	40 100
Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU)		1 000	2 000	1 000	1 000	2 000
Financial assistance – Maintenance and Construction of Transport Infrastructure	84	-	-	84	-	-
Library Service: Replacement Funding for most	5 584	5 814	6 152	5 584	5 814	6 152

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

vulnerable B3 Municipalities						
Thusong Service Grant	-	-	100	-	-	100
Community Development Workers Operational Support Grant	56	56	56	56	56	56

In addition, a total of 7 infrastructure and/or capital investment projects are planned for the Cape Agulhas Municipal Area, with a total budgeted value of R7 099 million over the MTEF period 2018/19 to 2020/21.

These infrastructure projects are in different stages of implementation, with some in the planning phase, others in implementation, and some in the process of being finalized and in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of projects, as contained in the Estimates of Provincial Revenue and Expenditure (EPRE 2018) are as follows:

- The **Department of Transport and Public Works** has 3 infrastructure and/or capital expenditure projects listed over the MTEF for implementation with a budgeted value of **R2,0 million** over the period 2018/19 to 2020/21. One (1) project (C995 Stormsvlei-Bredasdorp reseal) is planned for implementation over the period and fall within roads infrastructure related rehabilitation and refurbishment nature and is currently in the hand over phase.
- The **Department of Health** listed 4 infrastructure and/or capital expenditure projects with a total MTEF budget of **R5 099 million**. One of the projects includes new infrastructure in the form of the replacement clinic in Napier, one project is for refurbishing existing facilities in planning phase, and two is listed as non-infrastructure; and
- The **Department of Human Settlements** listed **eight (8) infrastructure and/or capital expenditure projects** for the MTEF period 2018/19 to 2020/21. The projects fall within the categories of municipal planning, services and infrastructure projects and is currently being planned and implemented.
- The project (tourism at De Mond Nature Reserve) from the Department of Environmental Affairs and Development Planning as noted in the previous data analysis report (EPRE 2017) has been removed from this MTEF period. The project is still in planning phase and the budget must still be determined.

The specific projects listed in the Budget EPRE 2017 are as follows:

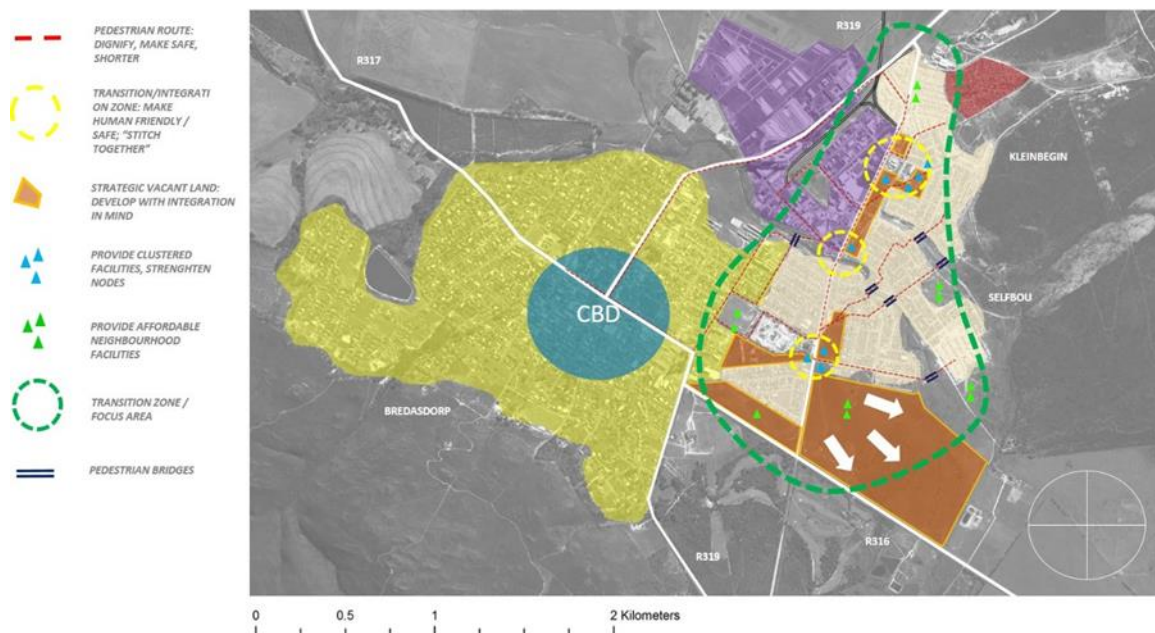
DEPARTMENT	PROJECT NAME	INFRASTRUCTURE TYPE	NATURE OF INVESTMENT
Western Cape: Department of Health [4 projects]	CH810209: Bredasdorp – Elim satellite clinic – HT – General upgrade and maintenance (Alpha)	Health Technology	Non Infrastructure

	CI830118: Bredasdorp - Otto Du Plessis Hospital - Acute Psychiatric Ward CH830118: Bredasdorp – Otto Du Plessis Hospital – Acute Psychiatric ward CH810069: Napier - Napier Clinic - Replacement	Hospital - District Health Technology PHC Clinic	Refurbishment rehabilitation Non Infrastructure New Infrastructure assets	and
Western Cape: Department of Transport and Public Works [3 Projects]	C995 Stormsvlei-Bredasdorp reseal C995 PRMG Stormsvlei-Bredasdorp reseal C996 Riversdale-Ladismith reseal*	Resealing Resealing Resealing	Refurbishment and rehabilitation Refurbishment and rehabilitation Refurbishment and rehabilitation	

RSEP VPUU PROGRAMME

The Department of Environmental Affairs and Development Planning held a RSEP Reconstruction workshop at Cape Agulhas municipality. Proposals from the workshop were captured on maps which the RSEP P.O. has analysed and digitised accordingly (See Figure below).

FIGURE 26 RECONSTRUCTION TOOLKIT APPLIED TO BREDASDORP TOWN



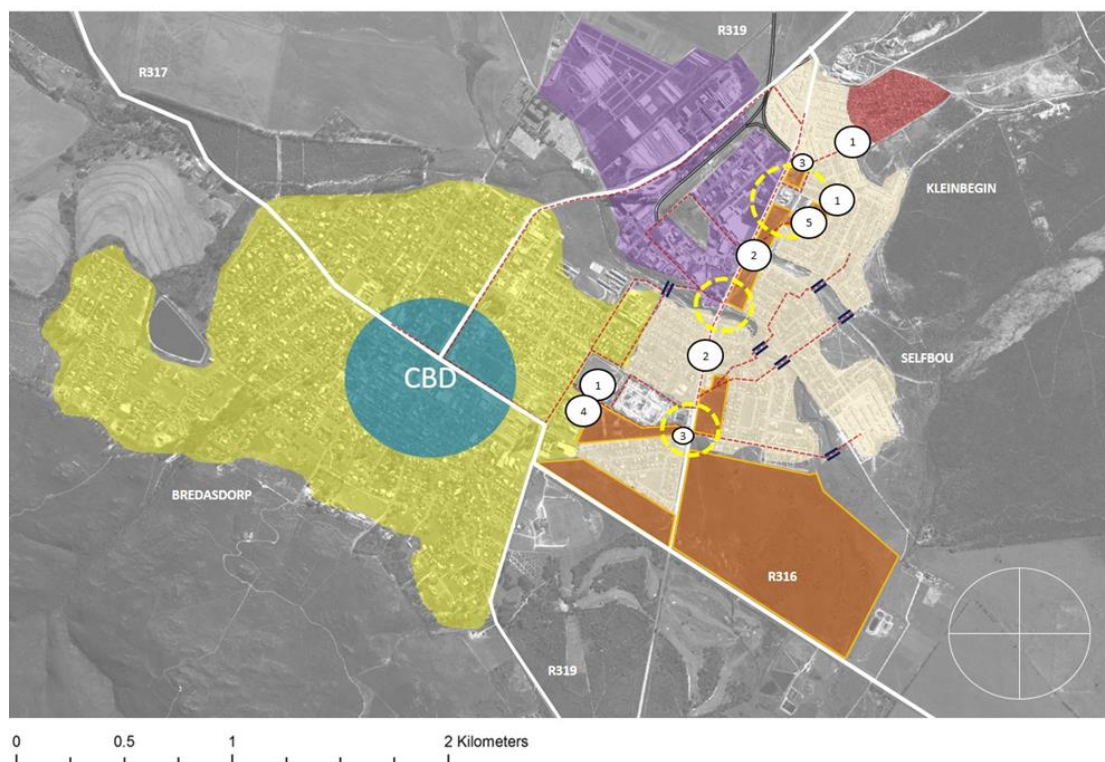
While the RSEP Project Office would like to commit to portions of this task, it is essential to first kick start the motivation, spending and development of small scale projects (potentially in the Oude Meule Corridor) for the financial period of 2018/19, where R 1 million is gazetted, with possible co-funding from Cape Agulhas Municipality.

A number of small-scale projects identified during the reconstruction workshop are in line with RSEP Programme storey and can be approved by our Project Adjudication Committee once motivated.

These projects, in no particular priority, include:

1. The provision of street lighting along pedestrian pathways and potential crime spots. Note that each project number correlates with the map shown in Figure 4 on the following page.
2. The revamping of existing bus/taxi shelters along Oude Meule Activity Corridor/Road and allocate streetlights next to each revamped bus/taxi shelters.
3. Bus/taxi shelter on the corner of Long and Oude Meule Street (in order to anticipate footfall from housing project site F) and adjacent the vacant land opposite Mandela Street in Kleinbegin.
4. Although not identified in the reconstruction workshop, the paving and lighting of the pedestrian walkway on the corner of Recreation and Villiers Street fits very neatly into the RSEP story.
5. Multipurpose recreational node, pedestrian pathways and lighting on Bastiaan Street. Due to the size of this project and the planning involved, it could possibly fall into the 19/20 and or 20/21 financial year where R 2 million and R1 million is gazetted respectively.

FIGURE 27 PROPOSED INTERVENTIONS FOR CO-FUNDING



10.4 CAPE AGULHAS SPENDING AND INVESTMENT

10.4.1 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

Config Code	Own Description	Funding	Revised Budget	Bud 2018/19	Bud 2019/20	Bud 2020/21
20/10	<u>Council Support</u>					
Collab Ward Committee Management Module	Collab Ward Committee Management Module	CRR	26 000	-		
Collab Ward Committee Management Module	Coreldraw software	CRR	8 250	-		
Collab Ward Committee Management Module	Vehicle (LDV) with canopy	VEH/FIN	220 000	-		
Collab Ward Committee Management Module	Branding Material for Mayor's Office	CRR		3 400		
	TOTAL		254 250	3 400	-	-
25/10	<u>Municipal Manager</u>					
Municipal Manager	Desk	CRR		2 000		
Municipal Manager	chairs	CRR		2 500		
Municipal Manager	Desk	CRR		1 500		
Municipal Manager	Table (x2)	CRR		15 000		
Municipal Manager	Chairs	CRR		15 000		
Municipal Manager	Fridge	CRR		3 500		
Municipal Manager	Microwave	CRR		1 000		
Municipal Manager	Urn (10 Litre) X2	CRR		3 000		

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

	TOTAL		-	43 500	-	-
25/11	<u>Internal Auditing</u>					
Internal Auditing	Whiteboard Magnetic Aluminium Frame 1200mm X 1500mm	CRR		1 500		
	TOTAL		-	1 500	-	-
25/21	<u>Strategic Services</u>					
Strategic Services	Flipchart Easel	CRR	1 000	-		
Strategic Services	Guillotine (heavy duty)		-	-		
Strategic Services	Pull-up banners X6	CRR	6 000	2 100	2 205	2 300
Strategic Services	Backdrop	CRR	1 000	-		
Strategic Services	Loud Hailer / Mic Stands	CRR	2 600	-		
Strategic Services	Photographic lights	CRR	10 000	-		
Strategic Services	Voice Recording device	CRR	6 000	-		
Strategic Services	Panel Heaters (3)	CRR		1 500		
Strategic Services	Laminating machine (A3)	CRR		1 300		
Strategic Services	Television screens- municipal buildings	CRR			2 600	3 000
Strategic Services	Desk	CRR		4 000		
Strategic Services	Wall Banner	CRR		7 500		
Strategic Services	White board	CRR		1 000		
	TOTAL		26 600	17 400	4 805	5 300
25/23	<u>Town Planning</u>					

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Town Planning	Laptop	CRR		15 000		
Town Planning	Visitor Chairs (x2)	CRR		5 000		
Town Planning	Office Chairs (x1)	CRR		3 000		
Town Planning	Voice Recorder	CRR		5 000		
Town Planning	White board	CRR		1 500		
Town Planning	Drone	CRR			40 000	
Town Planning	Software for Image processing for Drones	CRR			50 000	50 000
	TOTAL		-	29 500	90 000	50 000
25/24	Administration					
Administration	Chair	CRR	4 000	4 000		
Administration	Mail Archiving	CRR		120 000		
	TOTAL		4 000	124 000	-	-
25/30	Human Resources Organisational Development					
Human Resources Organisational Development	Air conditioners (X2)	CRR	40 000			
	TOTAL		40 000	-	-	-
25/31	Town Planning					
Town Planning	Tablets (OVIOO System updating)			-		
	TOTAL		-	-	-	-
25/40	Socio & Economic Development					

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Socio & Economic Development	Microwave / Urn / Stove / Vacuum cleaner	CRR	11 500	-		
Socio & Economic Development	Food preparation surface (kitchen)	CRR	10 000	-		
Socio & Economic Development	Plastic Chairs for Thusong Hall	CRR		10 000		
Socio & Economic Development	Tables for Thusong Hall	CRR		10 000		
Socio & Economic Development	Pop Up Banners * 3	CRR		3 000		
Socio & Economic Development	Crockery and cutlery for Thusong Hall	CRR			OPEX	
Socio & Economic Development	Outdoor Benches *2 for Thusong centre	CRR		8 000		
Socio & Economic Development	Informal Trading Area 272/2015 / Ou Meule	E/LOAN	-	500 000		
	TOTAL		21 500	531 000	-	-
30/10	Directorate Finance & ICT					
Directorate Finance & ICT	Vesta - Financial System	FMG	1 150 000	1 000 000		
	TOTAL		1 150 000	1 000 000	-	-
30/20	Revenue Management					
Revenue Management	Office Chairs (x3)	CRR	4 000	6 500		
Revenue Management	Desk Calculator (x2)	CRR		1 600		
Revenue Management	Steel cabinet 4 drawers (X2)	CRR		5 000		
	TOTAL		4 000	13 100	-	-
30/50	SCM Unit					

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

SCM Unit	Heavy Duty High back chair	CRR	3 500	7 000		
SCM Unit	Voice Recorder (Project named changed)	CRR	3 000	-		
SCM Unit	Air conditioners (Struisbaai Stores)	CRR		7 500		
	TOTAL		6 500	14 500	-	-
30/51	<u>Workshop</u>					
Workshop	Workshop tools	CRR	15 000	-	-	-
Workshop	MIG Welder	CRR	25 000	-	-	-
	TOTAL		40 000	-	-	-
30/60	<u>ICT Unit</u>					
ICT Unit	Projector	CRR	6 294	-		
ICT Unit	Replacement PC's	CRR	50 035	42 500	120 000	120 000
ICT Unit	Screens New	CRR	17 000	20 000	20 000	20 000
ICT Unit	Replacement Laptops	CRR	98 441	-		
ICT Unit	Chair	CRR	1 850	-		
ICT Unit	New Laptops	CRR	88 692	15 000	160 000	160 000
ICT Unit	UPS small (Offices)	CRR	-	15 000	20 000	20 000
ICT Unit	Rack mount UPS	CRR		20 000		
ICT Unit	External HDD	CRR	5 860	-		
ICT Unit	Switch POE	CRR	130 000	140 000	80 000	85 000

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

ICT Unit	Server - mSCOA	FMG	281 749	-		
ICT Unit	Upgrade Server room DR Site	CRR	300 000	200 000		
ICT Unit	Access Points - Network	CRR		45 000	45 000	
ICT Unit	Network Replacement LAN	CRR		150 000	50 000	50 000
ICT Unit	New PC's	CRR	-	16 000		
ICT Unit	Time Attendance (Access Control) CRR	CRR	200 000	-		
ICT Unit	Time Attendance and Access Control – Boom gates	CRR		120 000		
ICT Unit	Two Way Radios	CRR	28 000	17 500		
ICT Unit	Whiteboard	CRR	1 000	-		
ICT Unit	Public Engagement app	CRR			200 000	
ICT Unit	Communicable CCTV with analytics	FMG			1 000 000	1 000 000
ICT Unit	Smart city project	GRANT		1 500 000	3 600 000	3 600 000
	TOTAL		1 208 921	2 301 000	5 295 000	5 055 000
40/20	Protection Services					
Protection Services	CCTV Community safety project (Phase 1)	E/LOAN		-		
Protection Services	Zippels	CRR	60 000	100 000		
Protection Services	Motorbike equipment: K53	CRR	15 000	-		
Protection Services	18 Chairs - Reception Area	CRR	8 000	-		
	TOTAL		83 000	100 000	-	-

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

40/21	<u>Traffic & Law Enforcement</u>					
Traffic & Law Enforcement	PA System / Siren with GIZZ WAC		-	-		
Traffic & Law Enforcement	Firearms		-	-		
Traffic & Law Enforcement	Vehicles: x1 Sedan (Traffic)	VEH/FIN	220 000	-		
	TOTAL		220 000	-	-	-
40/22	<u>Traffic Licencing</u>					
Traffic Licencing	Buildings - Renovation of reception area (Entrance)	CRR	45 000	60 000		
Traffic Licencing	Note Counter	CRR		3 000		
	Renovating of Vehicle testing area	CRR		20 000		
	TOTAL		45 000	83 000	-	-
40/30	<u>Housing</u>					
Housing	Chair	CRR		2 000		
Housing	Cupboard	CRR		2 500		
	TOTAL		-	4 500	-	-
40/40	<u>Public Services</u>					
Public Services	Office Equipment / Furniture	CRR	12 500	10 000	10 000	
	TOTAL		12 500	10 000	10 000	-
40/41	<u>Building and Commonage</u>					
Building and Commonage	Extension of safeguarding office - Napier Office	CRR		-	150 000	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Building and Commonage	Furniture - Community Halls	CRR		60 000	50 000	40 000
Building and Commonage	Ceiling - Struisbaai Community hall	CRR	100 000	-		
Building and Commonage	Furniture - Community Hall (Struisbaai)	CRR	10 000	-		
Building and Commonage	Air conditioners (Replacement)	CRR	34 000	40 000	30 000	
Building and Commonage	Carpet Extraction Unit	CRR	6 500	6 500	6 500	
Building and Commonage	Construction of New wing - ONS HUIS	E/LOAN	-			800 000
Building and Commonage	Safety Gates x3 Nedbank building		-	-		
	TOTAL		150 500	106 500	236 500	840 000
Parks & Sport Facilities	Backpack Sprayers X2	CRR	5 000	5 000		
Parks & Sport Facilities	3 x FS450 Brush cutter	CRR	40 000	10 000	20 000	
Parks & Sport Facilities	Beautification of entrance to towns	CRR	100 000	200 000	150 000	150 000
Parks & Sport Facilities	Upgrade Sport Facilities Academy	PROV	700 000	108 000		
Parks & Sport Facilities	Play park - Public Open spaces	CRR	150 000	150 000	150 000	
Parks & Sport Facilities	Sport facility - Fencing of Struisbaai sportsground	CRR	50 000	-		
Parks & Sport Facilities	Sport facility - Fencing of Klipdale sportsground	CRR	-	80 000		
Parks & Sport Facilities	Sport facility - Waenhuiskrans (MIG Funding)	MIG	-	1 009 565	490 000	
Parks & Sport Facilities	Soccer Field development, Napier Sport	MIG	120 000		1 200 000	500 000
Parks & Sport Facilities	25HP Kohler CV752 Engine - Scag	CRR	47 000	-		
Parks & Sport Facilities	Chipper Model 12XP	CRR		600 000		

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Parks & Sport Facilities	Floodlight - Struisbaai Sport complex	CRR		120 000		
Parks & Sport Facilities	Sport facility: Fencing Park Street Sport complex	CRR		100 000		
	TOTAL		1 212 000	2 382 565	2 010 000	650 000
40/43	Beaches & Holiday resort					
Beaches & Holiday resort	Struisbaai Boardwalk (Move: Repair)	CRR	250 000	-		
Beaches & Holiday resort	Furniture at Resorts	CRR	100 000	100 000	100 000	100 000
Beaches & Holiday resort	Upgrading of Ablution facility (Wheelchair friendly) - Nostra	CRR	30 000	-		
Beaches & Holiday resort	Safeguarding of Receptionist area (Waenhuiskrans)	CRR	105 000	-		
Beaches & Holiday resort	Safeguarding of Receptionist area (L Agulhas)	CRR	-	-	120 000	
Beaches & Holiday resort	Safeguarding of Receptionist area (Struisbaai)	CRR	-	100 000		
Beaches & Holiday resort	Upgrading of Ablution facilities (Resorts / Camping sites)	CRR	100 000	200 000	100 000	
Beaches & Holiday resort	Upgrading of Small/Large Tidal Pool	CRR	450 000	550 000		
Beaches & Holiday resort	Duiker street: Blue Flag Parking & Braai facilities	CRR	-	950 000		
Beaches & Holiday resort	Extra Ablution Facility - Duiker street	E/LOAN	-	-	1 200 000	
Beaches & Holiday resort	Access Control / Booms (All resorts)	CRR	-	230 000		
	TOTAL		1 035 000	2 130 000	1 520 000	100 000
40/44	Cemetery					
Cemetery	Fencing Scrapping of new road - New Bredasdorp cemetery	CRR	120 000			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Cemetery	Fencing Scrapping of new road - New Napier cemetery	CRR	-	120 000		
	TOTAL		120 000	120 000	-	-
40/50	Library Services					
Library Services	Swing door (counter) - Bredasdorp	LIBRARY	4 000	-		
Library Services	Fencing - Arniston	LIBRARY	158 400	-		
Library Services	Safety gates - Bredasdorp	LIBRARY	6 000	-		
Library Services	Protem Library - Front door	LIBRARY	10 000	-		
Library Services	Welverdiend - Air conditioners	LIBRARY	40 000	-		
Library Services	Safety gates - Arniston	LIBRARY	10 000	-		
Library Services	Safety gate - Klipdale	LIBRARY	5 000	-		
Library Services	Safety gate – Front porch - Napier	LIBRARY	12 500	-		
Library Services	Laminating Machine	LIBRARY	2 600	-		
Library Services	Renovations Building - Waenhuiskrans Library (Children's area)	LIBRARY				180 000
Library Services	Chairs - Bredasdorp	LIBRARY			6 000	
Library Services	Cupboards - Arniston	LIBRARY			10 000	
Library Services	Cupboards - Bredasdorp	LIBRARY			10 000	
Library Services	Aircon - Struisbaai	LIBRARY			20 000	
Library Services	Aircon - Waenhuiskrans	LIBRARY			20 000	
Library Services	Table - Welverdiend	LIBRARY			4 000	
Library Services	Table and Chairs	LIBRARY			20 000	

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Library Services	Laminating Machine	LIBRARY		1 200		
Library Services	TV - Flat Screen - Bredasdorp	LIBRARY			5 000	
Library Services	DVD Player	LIBRARY			1 500	
Library Services	Burglar Bars Windows	LIBRARY			15 000	
Library Services	Restoration Building Library - Napier	LIBRARY		90 000		
	TOTAL		248 500	91 200	111 500	180 000
50/20	Water: Distribution					
Water: Distribution	Secure Boreholes (CAM area)	CRR	200 000	-		
Water: Distribution	Equipment for boreholes in Napier and Suiderstrand	E/LOAN	150 000	1 000 000		
Water: Distribution	Borehole No 1 - Bredasdorp (Replacement)	E/LOAN	-	300 000		
Water: Distribution	Replacement of Viljoen Street Water Main Bredasdorp	CRR	800 000	-		
Water: Distribution	Bredasdorp various Boreholes [Changed name]	CRR	600 000	-		
Water: Distribution	Replace old Water Mains	E/LOAN	-	1 000 000	1 000 000	2 000 000
Water: Distribution	Kalk Dossier pump	CRR	50 000	-		
Water: Distribution	Chloor Scale	CRR	50 000	-		
Water: Distribution	Instruments: PH meters, conductivity meter	CRR	50 000	-		
Water: Distribution	2x Pipe cutters	CRR	60 000	-		
Water: Distribution	3x Generators	CRR	30 000	-		
Water: Distribution	3x Water pumps	CRR	30 000	-		

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Water: Distribution	Pipe Inspection Camera	CRR	100 000	-		
Water: Distribution	Metal Detectors	CRR	50 000	-		
Water: Distribution	3x Plate compactors	CRR	30 000	-		
Water: Distribution	Replacement LDV CS15640	VEH/FIN	-		250 000	
Water: Distribution	Replacement LDV CS15643	VEH/FIN	250 000	-	250 000	
Water: Distribution	Replacement LDV CS4580	VEH/FIN	-	-		280 000
Water: Distribution	Struisbaai Chloor Dos. System	CRR	100 000	-		
Water: Distribution	Liquid Aluminium Dos. System Bredasdorp WTW	CRR	200 000	-		
Water: Distribution	Office and Toilets @ Napier Treatment Plant	CRR	95 000			
Water: Distribution	Sewerage Truck (Replacement)	VEH/FIN			1 000 000	
Water: Distribution	Reservoir Roof Napier (Replacement & Fencing)	CRR		200 000		
Water: Distribution	Trailers (6ft) - X6	CRR		100 000		
Water: Distribution	Struisbaai - Sewerage network (Business areas)	E/LOAN		1 000 000	1 000 000	2 000 000
Water: Distribution	Telemetry – Sewer pump station (B/dorp & Napier)	CRR		120 000		
Water: Distribution	Telemetry - Bredasdorp reservoirs	CRR		150 000		
	TOTAL		2 845 000	3 870 000	3 500 000	4 280 000
50/21	Water: Treatment					
Water: Treatment	Water Treatment Tools	CRR	10 000			
Water: Treatment	Upgrading of Fence	CRR	100 000			

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

	TOTAL		110 000	-	-	-
5022	<u>Water: Storage</u>		-			
Water: Storage	Replace pipework and valves L'Agulhas Reservoirs	CRR	300 000	-		
	TOTAL		300 000	-	-	-
50/30	<u>Sewerage Services</u>					
	TOTAL		-	-	-	-
50/31	<u>Sewerage Services: Treatment</u>					
Sewerage Services: Treatment	Rehab Waste Water Treatment Works	MIG	877 193	331 477	6 170 833	6 472 500
	TOTAL		877 193	331 477	6 170 833	6 472 500
50/40	<u>Waste Management</u>					
Waste Management	Office furniture	CRR		15 000		
	TOTAL		-	15 000	-	-
50/41	<u>Solid Waste</u>					
Solid Waste	Upgrading of Drop-off loading areas - Landfill site	CRR	350 000	-		
Solid Waste	Compactor Landfill Site	E/LOAN	1 922 000	-		
Solid Waste	Design for new cell Bredasdorp landfill	E/LOAN			1 000 000	
	TOTAL		2 272 000	-	1 000 000	-

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

50/50	Streets Stormwater					
Streets Storm water	Reseal of Roads CAM / Master plan	CRR	-	1 000 000	-	-
Streets Storm water	Re-gravel Tamatiekraal Street - Napier	CRR	200 000	300 000	300 000	300 000
Streets Storm water	SIDEWALKS SBAAI/LA (Main Road)	CRR	500 000	800 000	500 000	500 000
Streets Storm water	Sidewalks Long Street (B/Dorp) - Lower	CRR	400 000			
Streets Storm water	Sidewalks - Bredasdorp (Wards)	CRR	400 000	500 000	500 000	500 000
Streets Storm water	Upgrade Suiderstrand Road	CRR	850 000			
Streets Storm water	Upgrade Roads in Napier - Jubileum Street	CRR	-		1 200 000	500 000
Streets Storm water	Industrial Road Struisbaai	CRR	900 000	-		
Streets Storm water	Upgrade Wouter Street in Napier	CRR	-	-	500 000	500 000
Streets Storm water	Bredasdorp RDP - Upgrade Roads	MIG	-		3 000 000	3 000 000
Streets Storm water	Nuwerus Streets	MIG	1 246 796	-		
Streets Storm water	Klipdale Roads	CRR	-		280 000	400 000
Streets Storm water	Protem Roads	CRR	-	250 000	200 000	
Streets Storm water	Ou Meule Link to Swellendam Road (B/dorp)	MIG	1 315 789	-		
Streets Storm water	Stormwater - Master plan -Napier	CRR	-		200 000	200 000
Streets Storm water	Storm Water Master plan - Struisbaai	CRR	200 000		200 000	200 000
Streets Storm water	Stormwater Master plan- Bredasdorp	CRR	100 000		200 000	200 000
Streets Storm water	Stormwater Master plan- Agulhas	CRR	200 000		200 000	200 000

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Streets Storm water	Speed Bumps CAM (3 per ward)	CRR	200 000		210 000	220 000
Streets Storm water	Kerbs Ou Meule street (B/Dorp)	CRR	200 000		500 000	500 000
Streets Storm water	Stormwater pipeline - Area F	MIG	5 798 221	7 740 625		
Streets Storm water	Furniture (Manager Supervisor)	CRR	25 000		25 000	
Streets Storm water	2x Plate Compactors + 1x Generator	CRR	45 000	-		
Streets Stormwater	1x Jackhammer + 1x Concrete mixer	CRR	45 000	-		
Streets Storm water	Road marking Spray Cart	CRR	-		250 000	
Streets Storm water	Tip Truck	VEH/FIN	-		1 100 000	
Streets Storm water	Air conditioners (X2)	CRR	-		25 000	
Streets Storm water	Generator (X2)	CRR	-	30 000		
Streets Storm water	Plate Compactors (X2)	CRR	-	-	36 000	
Streets Storm water	Bomag (X1)	CRR	-	150 000		
Streets Storm water	Grinders (X4)	CRR	-	10 000		
Streets Storm water	Drill (X4)	CRR	-	10 000		
Streets Stormwater	Compressor	CRR	-	80 000		
Streets Storm water	CAM Area Bus Shelters X4	CRR		90 000		
Streets Storm water	CAM Raised intersections X4	CRR		250 000		
	TOTAL		12 625 806	11 810 625	9 726 000	7 520 000

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

50/60	Electricity services					
Electricity services	Replace Med/Low Volt Overhead	E/LOAN	795 750	843 500	894 100	947 800
Electricity services	Change Transformers Minisubs	E/LOAN	365 000	415 000	445 000	480 600
Electricity services	Electrification - Informal Set	CRR	100 000	100 000	120 000	125 000
Electricity services	Dora Project	INEP	1 000 000	2 000 000	5 120 000	3 200 000
Electricity services	Extend Concrete wash bay surface at store	CRR			30 000	
Electricity services	OFFICE FURNITURE	CRR	23 000	5 000	3 000	3 000
Electricity services	Air conditioners X2	CRR		-	8 000	
Electricity services	Tools	CRR	50 000	20 000	25 000	30 000
Electricity services	Fluke Multimeters	CRR		12 000	6 000	6 000
Electricity services	20kv Megger	CRR		82 000		
Electricity services	500kv Meggers *2	CRR		11 000		
Electricity services	Cable Locator	CRR	32 000		82 500	
Electricity services	Quality of Supply Meters	CRR			95 000	47 500
Electricity services	*Bredasdorp	CRR		840 000	1 370 000	3 660 000
Electricity services	*Struisbaai	CRR			1 085 000	1 698 000
Electricity services	*L'Agulhas	CRR			470 000	400 000
Electricity services	*Napier	CRR		650 000	1 000 000	2 132 000
Electricity services	*Waenhuiskrans	CRR			895 000	930 000
Electricity services	Switching Suits	CRR		72 000	26 000	26 000

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

Electricity services	Generator	E/LOAN	-	320 000		
	TOTAL		2 365 750	5 370 500	11 674 600	13 685 900
50/61	Electricity Services: Street Lights					
Electricity services	Street Lights - New	CRR	150 000			
Electricity services	EEDSM LED Streetlights	EEDM		5 000 000	5 000 000	5 000 000
	TOTAL		150 000	5 000 000	5 000 000	5 000 000
	TOTAL		27 428 020	35 504 267	46 349 238	43 838 700

10.4.2 THREE YEAR CAPITAL EXPENDITURE PER IDP GOAL AND OBJECTIVE

STRATEGIC GOAL	STRATEGIC OBJECTIVE	2017/18	2018/19	2019/20
SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	R 526 600	R 7 000	R 0
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO10: Development of sustainable vibrant human settlements	R 12 600	R 0	R 0
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11:To promote social and youth development	R 21 500	R 31 000	R 0
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO12:To create and maintain a safe and healthy environment	R 2 308 000	R 640 000	R 915 000
SG1: To ensure good governance and institutional sustainability	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	R 294 250	R 0	R 0
SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	R 4 315 536	R 5 843 800	R 2 404 300
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	R 1 160 500	R 0	R 0
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	R 18 731 713	R 23 030 361	R 25 874 166
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	R 294 000	R 130 000	R 10 000
TOTAL		R 27 664 699	R 29 682 161	R 29 203 466

10.4.3 OPERATIONAL EXPENDITURE PER IDP GOAL AND OBJECTIVE

STRATEGIC GOAL	STRATEGIC OBJECTIVE	2017/18	2018/19	2019/20
SG1: To ensure good governance and institutional sustainability	SO1: To create a culture of good governance	-R 4 872 606	-R 6 282 779	-R 7 076 689
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO10: Development of sustainable vibrant human settlements	R 6 527 760	R 6 213 660	R 6 270 300
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO10: Development of sustainable vibrant human settlements	R 681 008	R 719 700	R 761 600
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development	R 8 043 770	R 9 182 800	R 7 797 500
SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO12: To create and maintain a safe and healthy environment	R 13 612 759	R 14 434 798	R 14 876 610
SG1: To ensure good governance and institutional sustainability	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	R 479 997	R 504 657	R 526 401
SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	R 20 368 920	R 22 048 400	R 23 851 527
SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	R 360 000	R 395 500	R 431 500
SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal Area	R 1 573 400	R 1 601 080	R 1 641 130
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management	-R 25 742 255	-R 29 986 403	-R 34 819 040
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	R 9 204 900	R 9 757 100	R 10 342 500
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to	-R 29 837 493	-R 34 352 745	-R 41 808 937

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

	ensure sustainable service delivery.			
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	R 1 787 229	R 2 010 984	R 2 194 262
TOTAL		R 2 187 389	-R 3 753 248	-R 15 011 336

11 PERFORMANCE MANAGEMENT

11.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM

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

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

(a) projections for each month of:

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

(ii) operational and capital expenditure, by vote.

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

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

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

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The Municipalities draft key performance indicators are attached as **ANNEXURE B**. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

11.2 INTEGRATION WITH THE RISK MANAGEMENT SYSTEM

The table below illustrates alignment of the Municipality's strategic risks with the strategic goals of Council and the performance management system.

STRATEGIC GOALS	RISK	RATING	KPI's
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	1. Implementation of mSCOA by 1 July 2017	Low	To be determined
SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	2. Financial viability of the municipality	High	14,23,25,26,27,28
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	3. Illegal Erection of Informal Structures and Land invasions	Medium	1,2,3,4
SG2: To ensure institutional sustainability	4. Filling of Sec. 57 Posts (Senior Management)	Low	48
SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	5. Electricity Capacity from Eskom	High	47
SG3: To promote local economic development in the Cape Agulhas Municipal Area			

The following is

ANNEXURE A1: WARD 1: ELIM

5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1.1	CCTV cameras	Elim	1
1.2	Job creation through rural development (eg clothing factory /Recycling plant / Tunnel farming / Cemetry). EPWP /CWP programmes.	Elim	1
1.3	Spanjaardskloof residents need basic services	Spanjaardskloof	1
1.4	Upgrading of water network and storage dam	Elim	1
1.5	Refuse removal service to residents	Elim	1
1.6	Streetlights	Elim	1
1.7	Multi-purpose sport centre (Could include youth centre / training centre / swimming pool/ Indoor and outdoor sport facilities)	Elim	1
1.8	Solar geysers	Elim	1
1.9	Storm water system (Most critical areas are Buitekant-and Mark streets / between old and new extension /Kort street)	Elim	1
1.10	Development of an area for a market	Elim	1
1.11	Tarring of streets in town and paving of sidewalks	Elim	1
1.12	Indoor toilets / bathrooms for elderly	Elim	1
1.13	Centre for elderly	Elim	1
1.14	Demolition of dilapidated houses	Elim	1
1.15	Upgrading of Sport grounds	Elim	1
1.16	Upgrading and maintenance of low cost housing	Elim	1
1.17	Development of an area for festivals	Elim	1
1.18	Bus stop shelter	Elim	1

ANNEXURE A1: WARD 1: NAPIER

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	1.19	CCTV cameras (Entrances and exits of towns)	Napier	1
2	1.20	Road in informal settlement to improve access (SAPS etc.)	Napier	1
3	1.21	Sewer system must be upgraded	Napier	1
4	1.22	Job creation through rural development (e.g. Tanning / Recycling / Clothing project / Agrihub / School of Skills). CWP/EPWP programmes at land fill site.	Napier	1
5	1.23	Storm water drainage – Eskom	Napier	1
6	1.24	Youth centre	Napier	1
7	1.25	Indoor toilets for the elderly	Napier	1
8	1.26	Public toilets	Napier	1
9	1.33	Upgrading of roads	Napier	1
10	1.34	Public transport	Napier	1
11	New	Building for a B-Hive	Napier	1
12	New	Paving of entrance in Wes street	Napier	1
13	1.40	Khoisan village	Napier	1
14	1.41	Bus stops	Napier	1
15	New	Beautify Haasbekkie crèche and additional support	Napier	1

ANNEXURE A2: WARD 2: BREDASDORP AND KLIPDALE

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	2.1	Housing	Bredasdorp	2
2	2.2	Housing	Klipdale	2
3	2.5	Youth centre with gymnasium	Bredasdorp	2
4	2.6	Footbridge at Ou Meule and Long street	Bredasdorp	2
5	2.11	New Primary school	Bredasdorp	2
6	2.14	Solar geysers - Volstruiskamp and Queenstown as well as with all future construction of RDP houses	Bredasdorp	2
7	2.16	Indoor bathrooms in Duinelaan and private toilets in Rivier street and Queenstown	Bredasdorp	2
8	2.17	Access bridge for cars Golf / Baatjes streets	Bredasdorp	2
9	2.18	Higher fences at Sport ground	Klipdale	2
10	2.20	Athletic track at Sport ground	Klipdale	2
11	2.21	Tarring of streets (all 5 streets in Klipdale) and access road to Carolineville	Klipdale	2

ANNEXURE A3: WARD 3: BREDASDORP

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	New	Upgrading of sidewalks	Bredasdorp	3
2	3.7	New Primary School	Bredasdorp	3
3	3.18	Satellite library	Bredasdorp	3
4	3.16	Job creation	Bredasdorp	3
5	3.10	Fence behind Simunye	Bredasdorp	3
6	3.21	Business hive	Bredasdorp	3
7	3.23	Entrance road to Anene Booysen centre	Bredasdorp	3
8	3.4	Home for people with disabilities	Bredasdorp	3
9	3.8	Subsidised public transport	Bredasdorp	3
10	3.11	Multi-purpose recreation park	Bredasdorp	3
11	3.12	Upgrading of storm water (Rand str, Pola park)	Bredasdorp	3
12	3.20	Upgrading of Oppie Koppie houses	Bredasdorp	3
13	3.22	Name boards for entrances to residential areas	Bredasdorp	3

ANNEXURE A4: WARD 4: BREDASDORP AND PROTEM

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	4.1	Upgrading of old water and sewer systems (Viljoen, Du Toit, Kloof and Dorpsig streets)	Bredasdorp	4
2	4.3	Tarring of roads	Protem	4
3	4.10	CCTV cameras at town entrances	Bredasdorp	4
4	4.11	Speedbumps	Bredasdorp	4
5	4.12	Extension of the library for recreation purposes	Protem	4
6	4.13	Detour for Heavy vehicles	Bredasdorp	4
7	4.17	Safety and Security at Suikerbossie - deforestation of the area	Bredasdorp	4
8	4.18	Safety at playparks	Bredasdorp	4
9	4.9	Youth development (Life skills programmes and recreation facilities for the youth in existing halls)	Bredasdorp	4
10	4.21	Sustainable feeding scheme and vegetable gardens at schools	Bredasdorp	4
11	4.25	Eradication of alien plantation in water absorbed area	Bredasdorp	4
12	4.26	Vegetable tunnels	Protem	4
13	4.27	Direction boards	Protem	4
14	4.28	Street lights	Protem	4
15	New	Waiting area (shelter) in Buitekant street for learners at BD's Primary	Bredasdorp	4
16	4.8	Upgrading of the road on way to Swellendam until the railway as well as the road to Struisbaai.	Bredasdorp	4
17	New	Tarring of last portion of Roux street	Bredasdorp	4

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

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	5.26	Upgrade refuse site (visual impact, capacity for garden refuse, no shelter, road)	Whole ward	5
2	5.15	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
	5.9	Youth development (Facility / Activities (Rooms for computers and ECD facilities))	Whole ward	5
3	5.11	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
4	5.7	Pavement / Boardwalk from Struisbaai to L'Agulhas for cyclists and pedestrians	SB /L	5
5	5.27	Upgrade pavements: Priorities: Dolfyn Laan Rondomskrik 1st - 7th Avenue (and kerbs)	SB /SBN	5
6	5.28	Upgrade Duiker Street Parking (look at area as a whole)	SB	5
7	5.2	Additional public toilets in Suiderstrand	SS	5
8	5.12	Construction of storm water system according to master plan. Priorities: Wessel Street Industrial Area Struisbaai North	Whole ward	5
9	5.10	Upgrade beautify town entrance / pavements and streets	Whole ward	5
10	5.13	Upgrade road to Struisbaai North Caravan Park	SBN	5
11	5.1	Upgrade water network (improve quality and increase capacity - holiday season and future development)	Whole ward	5
12	5.17	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
13	5.35	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
14	5.41	Public transport - L'Agulhas to Bredasdorp	Whole ward	5
15	5.45	CCTV Cameras	Whole ward	5
16	5.50	Job creation	Whole ward	5
17	5.55	Water borne sewerage in phases starting with - Struisbaai CBD	SB	5
18	5.58	Upgrade road - Kwikkie Street (tar)	SB	5
19	5.66	Traffic count (in and out of season) - Main Road and Marine Drive	Struisbaai	5
20	5.69	Boat park	Boat Park	5
21	5.70	Expansion of the municipal building - year 3/4	Struisbaai	5
22	5.20	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
23	5.38	Broadband access limited - hotspot - (marketing)	Whole ward	5
24	5.54	Education - Fencing and general safety of schools	SBN	5
25	5.64	Harbour slipway	SB	5

ANNEXURE A6: WARD 6: BREDASDORP AND ARNISTON

NO	5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1	6.11	Upgrading of sidewalks in whole ward	Bredasdorp/ Arniston	6
2	6.23	Development of a business hub (with a multi-purpose room)	Bredasdorp	6
3	New	Upgrading of Community Hall – Acoustics and kitchen.	Arniston	6
4	New	Paving of Krans, Bird and Ceres streets	Arniston	6
5	6.16	Taxi shelters in ward 6 (Ward committee will identify)	Bredasdorp/ Arniston	6
6	6.2	Upgrading of sports field	Arniston	6
7	6.3	Development of fishing trade (Abelone and Fish farms)	Arniston	6
8	6.4	New primary school for Xhosa and Afrikaans languages (Bell street)	Bredasdorp/ Arniston	6
9	6.5	Satellite Police station	Arniston	6
10	6.9	Rehabilitation centre for drug addicts and alcoholics	Bredasdorp	6
11	6.12	Bridge to connect Long street with Fabrieksweg	Bredasdorp	6
12	6.13	Bridge to connect Golf street with Baatjes street	Bredasdorp	6
13	6.15	Identifying of land for development of low income housing projects	Arniston	6
14	6.17	Upgrading of parking area at Roman beach	Arniston	6
15	6.18	Subsidised public transport	Bredasdorp/ Arniston	6
16	6.21	Taxi Ranks	Bredasdorp	6
17	6.22	Swimming pool	Bredasdorp	6
18	6.24	Land for Crèche - Bergsig	Bredasdorp	6
19	6.24	Land for petrol station	Arniston	6
20	6.24	Upgrading of sidewalks in Caravan park	Arniston	6
21	6.27	Avail commonage land for agricultural projects	Bredasdorp/ Arniston	6
22	New	Avail more ambulances to our area (Cape Agulhas)	Bredasdorp	6
23	New	Development and cleaning of picnic areas	Arniston	6
24	New	Paving (Pavement gate of camping area closest to Pratt street)	Arniston	6
25	New	Play park in Bergsig	Bredasdorp	6
26	New	Boardwalk from Roman Beach to Cave - Route to cave – unsafe and poorly signposted	Arniston	6
27	New	Storm water Uys street*	Arniston	6
28	New	Speed bumps needed in Kassies Baai (Private land)	Arniston	6
29	New	Skips to be placed in community to alleviate illegal dumping.	Arniston	6
30	New	Pavillion Sports field	Arniston	6
31	New	Soup kitchen in Bergsig/Selfbou	Bredasdorp	6
32	New	Play park	Kassiesbaai	6

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T2	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9033	9033	9033	9033	9033	9033
T3	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage	All	8995	8995	8995	8995	8995	8995

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T4	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal	All	9614	9614	9614	9614	9614	9614
T5	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Provide 6kl free basic water per month to all households during the 2018/19 financial year	Number of HH receiving free basic water	All	8677	8677	8677	8677	8677	8677
T6	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Provide 50 kwh free basic electricity per month to poor households in terms of the equitable share requirements during the 2018/19 financial year	Number of poor households receiving free basic electricity	All	3080	3080	3080	3080	3080	3080

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T7	Finance and Information Technology Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Provide free basic sanitation and refuse to poor households in terms of the equitable share requirements during the 2018/19 financial year	Number of poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3080	3080	3080	3080	3080	3080
T8	Finance and Information Technology Services	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2019 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	All	86%	95%	10%	50%	80%	95%
T9	Finance and Information Technology Services	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Good Governance and Public Participation	Implementation of phase 1 of the Smart City Concept	% of the Project budget spent	All	New KPI for 2018/19	95%	10%	50%	80%	95%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T1 0	Finance and Information Technology Services	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue	All	1,14%	25%	0%	0%	0%	25%
T1 1	Finance and Information Technology Services	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue	All	8%	10%	0%	0%	0%	10%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T1 2	Finance and Information Technology Services	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage	All	1,18	1	0	0	0	1
---------	---	--	--	--	--	--	---------------	-----	------	---	---	---	---	---

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T1 3	Finance and Information Technology Services	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Achieve a debtors payment percentage of at least 96% by 30 June 2019 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	99,07%	96%	96%	96%	96%	96%
T1 4	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Provide electricity to 130 RDP houses by 30 June 2019 (INEP Funds)	Number of houses electrified	2	New performance indicator for 2017/18	130	0	0	0	130
T1 5	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	95% of the roads and storm water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	90,25%	95%	10%	50%	80%	95%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T1 6	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Reseal roads within the municipal area as per PMS 2009 by 30 June 2017	% of project budget spent	All	55000 square metres	95%	10%	50%	80%	95%
T1 7	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Upgrade paving in Struisbaai / L'Agulhas by 31 December 2018	% of project budget spent	5	New performance indicator for 2018/19	95%	10%	50%	80%	95%
T1 8	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Upgrade paving in Bredasdorp by 31 December 2018	% of project budget spent	2,3,4,6	800	95%	10%	50%	80%	95%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T19	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Construct a stormwater pipeline for Area F by 30 December 2018	% of project budget spent	2	New KPI	95%	10%	50%	80%	95%
T20	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	95% of the approved refuse removal capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	All	99,73%	95%	10%	50%	80%	95%
T21	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	95% of the approved water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	121%	95%	10%	50%	80%	95%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T2 2	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Limit unaccounted for water to less than 18% by 30 June 2019{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water	All	17,48%	18%	18%	18%	18%	18%
T2 3	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas during the 2018/19 financial year	% water quality level obtained	All	95%	95%	95%	95%	95%	95%
T2 4	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable	Basic Service Delivery	Update the Water Services Development Plan by 30 June 2019	Number of WSDP's submitted to Council	All	Current plan	0	0	0	0	1

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

				service delivery.										
T2 5	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	60% waste water discharge quality obtained for Bredasdorp WWTW	% quality of waste water discharge obtained	All	62,02%	60%	60%	60%	60%	60%
T2 6	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Complete the equipping of boreholes in Napier and Suiderstrand by 30 June 2019	% of project budget spent	1,5	New performance indicator for 2018/19	95%	10%	50%	80%	95%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T2 7	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Complete phase 1 of the rehabilitation of the Waste Water Treatment Works in Bredasdorp by 30 June 2019	% of project budget spent	2; 3; 4; 6	New performance indicator for 2018/19	95%	10%	50%	80%	95%
T2 8	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Limit unaccounted for electricity to less than 8% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity	All	6,50%	8%	8%	8%	8%	8%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T29	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	95% of the electricity capital budget spent by 30 June 2019 $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ capital\ budget)\ \times\ 100\}$ as per individual project plans	% of electricity capital budget spent	All	99,03%	95%	10%	50%	80%	95%
T30	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Install EEDSM Street lights	% of grant funding spent	All	New KPI	100	0%	25%	70%	100%
T31	Management Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Revise the Human Settlement Plan and submit to Council by 31 March 2019	Revised Human Settlement Plan developed and submitted to Council for approval	All	1	1	0	0	1	0
T32	Management Services	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to	To provide community facilities and services	Basic Service Delivery	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2018	Full Blue flag status received for Duiker Street Beach Struisbaai	5	1	1	0	1	0	0

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

			the Cape Agulhas Municipality											
T3 3	Management Services	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Basic Service Delivery	Complete phase 1 of the upgrading of the Waenhuiskrans Sport Facility by 30 June 2019	% of project budget spent	All	New performance indicator for 2017/18	95%	10%	50%	80%	95%
T3 4	Management Services	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Basic Service Delivery	Complete the development of the Duiker Street Parking	% Project Budget Spent	All	New key performance indicator for 2017/18	95%	10%	50%	80%	95%
T3 5	Municipal Manager	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Local Economic Development and Tourism	Create FTE's through government expenditure with the EPWP by 30 June 2019	Number of FTE's created	All	52	30	0	0	0	30

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T3 6	Municipal Manager	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	1	1	0	0	0	1
T3 7	Municipal Manager	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2019 in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	All	1% per the SDL Act	1%	0%	0%	0%	1%

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2018/19

T38	Municipal Manager	Municipal Institutional Development and Transformation	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Municipal Institutional Development and Transformation	Development of an informal trading area as part of the Ou Meule Street Development by 30 June 2019	Number of informal trading areas developed	All	New performance indicator for 2017/18	1	0	0	1	0
T39	Municipal Manager	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Development of an infrastructure maintenance and development plan by 30 June 2019	IMDP submitted to Council	All	New KPI	0	0	0	0	1
T40	Municipal Manager	Good Governance and Public Participation	To ensure good governance and institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	Implement the RBAP for 2017/18 by 30 June 2019{(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	All	81,10%	85%	10%	30%	50%	85%

KPI's in relation to the revised housing pipeline to be included in the final IDP.

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

TABLES

TABLE 1 PUBLIC MEETINGS SCHEDULE: SEPTEMBER 2017	13
TABLE 2 JOINT PLANNING INITIATIVES	15
TABLE 3 TIME ASSESSMENT ON CAM IDP	17
TABLE 4 PROJECTED POPULATION CAPE AGULHAS	18
TABLE 5 AGE COHORTS	18
TABLE 6 TOTAL POPULATION PER WARD	19
TABLE 7 HOUSEHOLDS	19
TABLE 8 POPULATION BY GENDER AND RACE	20
TABLE 9 AGE AND GENDER COMPOSITION	20
TABLE 10 GENDER COMPOSITION PER WARD	21
TABLE 11 DEMOGRAPHIC PROFILE: FARM WORKERS	21
TABLE 12 AGE DISTRIBUTION ON FARMS	22
TABLE 13 POVERTY HEADCOUNT AND INTENSITY – 2011-2016	22
TABLE 14 HOUSEHOLD INCOME	23
TABLE 15 INDIGENT HOUSEHOLDS	24
TABLE 16 EMERGENCY SERVICES	24
TABLE 17 MATRIC PASS RATE	26
TABLE 18 EDUCATION FACILITIES	26
TABLE 19 DISTANCE TRAVELLED TO SCHOOLS IN FARM AREAS	26
TABLE 20 MODE OF TRANSPORT IN FARM AREAS	27
TABLE 21 CRIME STATISTICS IN BREDASDORP	27
TABLE 22 CRIME STATISTICS IN NAPIER	29
TABLE 23 CRIME STATISTICS IN STRUISBAAI	30
TABLE 24 CAPE AGULHAS GDPR PERFORMANCE PER SECTOR, 2005 – 2016	31
TABLE 25 CAPE AGULHAS EMPLOYMENT GROWTH PER SECTOR, 2005 - 2016	32
TABLE 32 AGRICULTURE DISPERSION	34
TABLE 33 AGRICULTURE SECTOR INTERVENTIONS	34
TABLE 34 UNEMPLOYMENT RATE	36
TABLE 35 EMPLOYMENT STATISTICS	38
TABLE 36 NINE PRIORITY AREAS AS IDENTIFIED IN THE ODM COASTAL MANAGEMENT PROGRAMME	41
TABLE 37 PROJECTED CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY	45
TABLE 38 ENDANGERED ECOSYSTEMS	48
TABLE 39 HOUSING WAITING LIST	51
TABLE 40 PORTFOLIO COMMITTEES (SECTION 80)	54
TABLE 41 OTHER COMMITTEES (SECTION 79)	54
TABLE 42 WARD COMMITTEE MEMBERS	55
TABLE 43 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS	59
TABLE 44 INTERGOVERNMENTAL RISK MANAGEMENT FORUMS	65
TABLE 45 EMPLOYMENT EQUITY TARGETS	73
TABLE 46 GROWTH IN ICT SERVICES	76
TABLE 47 FLEET VEHICLES	81
TABLE 48 HOUSING WAITING LIST PER TOWN	91
TABLE 49 HOUSING PIPELINE PROJECTS	92
TABLE 50 EPWP INTEGRATED GRANT	110
TABLE 52 STRATEGIC GOALS AND OBJECTIVES	115
TABLE 53 CAPE AGULHAS MUNICIPALITY PIPELINE 2012-2017	138
TABLE 54 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS	162
TABLE 55 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY	167
TABLE 56 LED SECTOR STRATEGIC INTERVENTIONS	171
TABLE 57 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME PROJECTS	172
TABLE 58 NAPIER STR STRTEGIC OBJECTIVES	173
TABLE 59 OBJECTIVES OF THE AGRI-PARKS MASTER BUSINESS PLAN	176
TABLE 60 LONG TERM FINANCIAL PLAN STRATEGY (2016/17 & TWO OUTERS YEARS)	182
TABLE 61 NATIONAL GOVERNMENT ALLOCATIONS	187

FIGURES

FIGURE 1 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES	11
FIGURE 2 TOTAL HOUSEHOLDS PER TOWN	19
FIGURE 3 POPULATION BY HOME LANGUAGE.....	20
FIGURE 4 UNEMPLOYMENT TRENDS.....	38
FIGURE 5 ECONOMICALLY ACTIVE POPULATION	39
FIGURE 6 OVERBERG FOCUS AREA.....	44
FIGURE 7 CRITICAL BIODIVERSITY AREAS IN CAPE AGULHAS	48
FIGURE 8 SDBIP AS A MANAGEMENT TOOL	70
FIGURE 9 BREDASDORP HUMAN SETTLEMENT PLAN	142
FIGURE 10 NAPIER HUMAN SETTLEMENT PLAN	142
FIGURE 11 STRUISBAAI HUMAN SETTLEMENT PLAN.....	143
FIGURE 12 BREDASDORP MAP	151
FIGURE 13 NAPIER MAP.....	152
FIGURE 14 STRUISBAAI MAP	153
FIGURE 15 L'AGULHAS MAP	154
FIGURE 16 ELIM MAP	155
FIGURE 17 ARNISTON / WAENHUISKRANS MAP	156
FIGURE 18 SUIDERSTRAND MAP	157
FIGURE 19 KLIPDALE MAP	158
FIGURE 20 PROTEM MAP	159
FIGURE 21 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP	161
FIGURE 22 LED MATURITY ASSESSMENT 2015 /2016	175
FIGURE 23 AGRI-HUB CONCEPTUAL LAYOUT PLAN	178
FIGURE 24 FPSU CONCEPTUAL LAYOUT PLAN.....	178
FIGURE 25 ALLOCATIONS by NATIONAL / MUNICIPALITY for the MTEF	189
FIGURE 26 RECONSTRUCTION TOOLKIT APPLIED TO BREDASDORP TOWN	191
FIGURE 27 PROPOSED INTERVENTIONS FOR CO-FUNDING	192

LIST OF ACRONYMS AND ABBREVIATIONS

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

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

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

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