



# CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016



3<sup>rd</sup> Review of the 2012-2016 IDP

26 May 2015

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**CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016**

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## FOREWORD BY EXECUTIVE MAYOR



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

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

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

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

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

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

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
- Create conditions for decent living by consistently delivering municipal services to the right quality and standards;
- Be well governed and demonstrate good governance and administration, cut waste, spend public funds prudently, hire competent staff, ensure transparency and accountability;
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities;

- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

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

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

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

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

**ALDERMAN RICHARD G MITCHELL**  
**EXECUTIVE MANAGER**

## FOREWORD BY MUNICIPAL MANAGER



The IDP of a council is the principle strategic planning instrument which must guide and inform all planning and development, as well as all decisions with regard to planning, management and development in the municipality. Therefore, it binds the municipality in the exercise of its executive authority as well as all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

As can be seen from the above, it then makes sense that the annual budget of a municipality needs to be developed and approved in response to and is intricately linked to the IDP. With this IDP revision the municipality has strived once again to ensure that the real needs of its constituents will inform the budget. With this in mind I would be failing in my duties to urge everyone to participate fully each year. However, experience has shown that participation in the IDP and Budget processes of the Municipality is not well supported by the communities and other stakeholders. It is my opinion that the Municipality must explore different and more effective means of ensuring public participation. The municipality has however strived to ensure, within the limits of the budget, that the input from the community was taken into account with the approval of projects.

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

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

**Chapter 1** gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Cape Agulhas Municipality with the programmes of the broader district, provincial and national context.

**Chapter 2** provides the reader with an overview of the different structures that govern the Municipality. It gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality.

**Chapter 3** provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on the development situation.

**Chapter 4** focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass roots level.

**Chapter 5** provides the linkage between the IDP and the budget of Cape Agulhas Municipality.

**DEAN O'NEILL**  
**MUNICIPAL MANAGER**





## INTRODUCTION

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

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

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

This document constitutes the 2015/16 review of the 2012 – 2016 Integrated Development Plan of the Cape Agulhas Municipality. It was prepared in compliance with Section 34(a) of the Municipal Systems Act as well as the Process Plan approved in terms of Section 29 of the same Act and the Time Schedule of Key Deadlines that was compiled in accordance with Sections 21(1) (b) and 53(1) (b) of the Local Government Municipal Finance Management Act (Act 56 of 2003) (MFMA) and approved by the Municipal Council in August 2014. This IDP review must be read in conjunction with the approved 2012 – 2016 Integrated Development Plan.

The Draft IDP Review was tabled on 30 March 2015 and made available for public comment. Public comments were considered by the Mayor and incorporated where appropriate.

## CHAPTER 1: PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

### 1.1 INTRODUCTION

The concept of Integrated Development Planning was introduced to Local Government just after the amalgamation process in 2001 and has since evolved through a number of phases commonly referred to as generations.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and resources available for development and also look at economic and social development for the area as a whole.

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

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

### 1.2 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

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

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

The Council adopted a new Time Schedule Of Key Deadlines (see below) from the Process Plan on 26 August 2014 (Resolution 172/20143) for the 3rd review of its 3<sup>rd</sup> Generation IDP which maps out the development path and the strategic objectives. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees and the Cape Agulhas Municipal Advice Forum (CAMAF) which include stakeholders from business, government, civil society and organised labour sectors.

**Time Schedule of Key Deadlines for the 2014-2015 Financial Year**

IDP REVIEW PROCESS 2014/15 (IN PREPARATION FOR 2015/16 IDP REVIEW)	
Consider MEC comments (IDP Analysis outcomes)	June 2015
Final approval by Council	May 2015
Finalisation of IDP/Budget	May 2015
IDP/Budget Imbizos – roadshow into various communities by Mayor	Apr 2015
Publishing of Draft IPD/Budget for public comment	Apr 2015
Draft approval to Council	March 2015
Draft revised IDP/Budget	Feb 2015
CAMAF – Present strategic objectives and alignment with Provincial and National Government	Feb 2015
Provincial Indaba 2 – Sector Departments Priorities uptake in IDP	Feb 2015
Provide information for Capital - and Operating budget	Feb 2015
Internal identification and Costing of Projects	Nov-Dec 2014
Prioritising of development objectives, programmes & projects	Nov 2014
Information sessions with Ward Committees and Public	Aug-Nov 2014
Provincial Indaba / Special MinMay Tech – Strategic engagement	Sept 2014
Approval of IDP Process Plan	Aug 2014

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

**1.2.1 LEGISLATIVE FRAMEWORK**

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

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

*“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”*

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

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

Whilst the IDP mostly focusses on planning, performance management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of projects and operational programmes which have been budgeted for

in a particular financial year. The PMS therefore ensures that a culture of performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately ensure that the strategic objectives as indicated in the IDP are achieved.

Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. For this reason Cape Agulhas Municipality has established a Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit is also responsible for the development of a comprehensive Risk Management Strategy to pro-actively mitigate such risks.

### **1.4 BROADER STRATEGIC ALIGNMENT**

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

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

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

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

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

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

1. Providing quality basic education;
2. Improving health;
3. Reducing crime;
4. Creating jobs;
5. Developing the skills and infrastructure required by the economy;
6. Promoting rural development;
7. Creating sustainable human settlements;
8. Delivering effective and efficient local government and public service;
9. Protecting the environment;
10. Fostering better international relations;
11. Enhancing social development;
12. Promoting social cohesion;
13. Nation building.

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

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



**1.4.3 BACK TO BASICS**

“Serving our Communities better!”



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

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

### The Local Government Summit

A Presidential Local Government Summit was held on 18 September 2014 in Midrand, Johannesburg. The purpose of the summit was to discuss the critical challenges affecting municipalities with the 3 spheres of Government, in addition to guide the process on what needs to be done to improve performance of municipalities.



Indicators will be developed and will measure whether municipalities are performing in terms of the “basics” namely:

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

**Criteria used in the categorisation of municipalities:** Political stability, Governance, Service Delivery, Financial Management, Institutional Management and Community satisfaction.

- **The National Development Plan (NDP)** has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused *intergovernmental commitment* towards the creation of more functional municipalities and a capable machinery at a local level.
- **The Back to Basics Programme is to be implemented by all of government, as a Presidential priority**, with the added imperative of the need to remain focused and driven towards the approaching local government elections in 2016.

### COGTA initiated B2Bs by:

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

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

Let us go forward together and build the developmental local government system that our people deserve.

## CHAPTER 2: GOVERNANCE STRUCTURES

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

### 2.1 POLITICAL STRUCTURE

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

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



Executive Mayor  
Ald Richard  
Mitchell



Deputy Executive  
Mayor  
Ald Dirk Jantjies



PR Councillor  
Clr Raymond  
Mokotwana

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

PARTY	SEATS
African National Congress (ANC)	4 Seats
Democratic Alliance (DA)	4 Seats
Independent	1 Seat

### 2.2 ADMINISTRATIVE STRUCTURE

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



Mr Dean O'Neill  
Municipal Manager



Mr Hannes van  
Biljon Director:  
Financial Services



Mr Khaya Mrali  
Director: Community  
Services



Mr Norwood Kotze  
Director: Technical  
Services



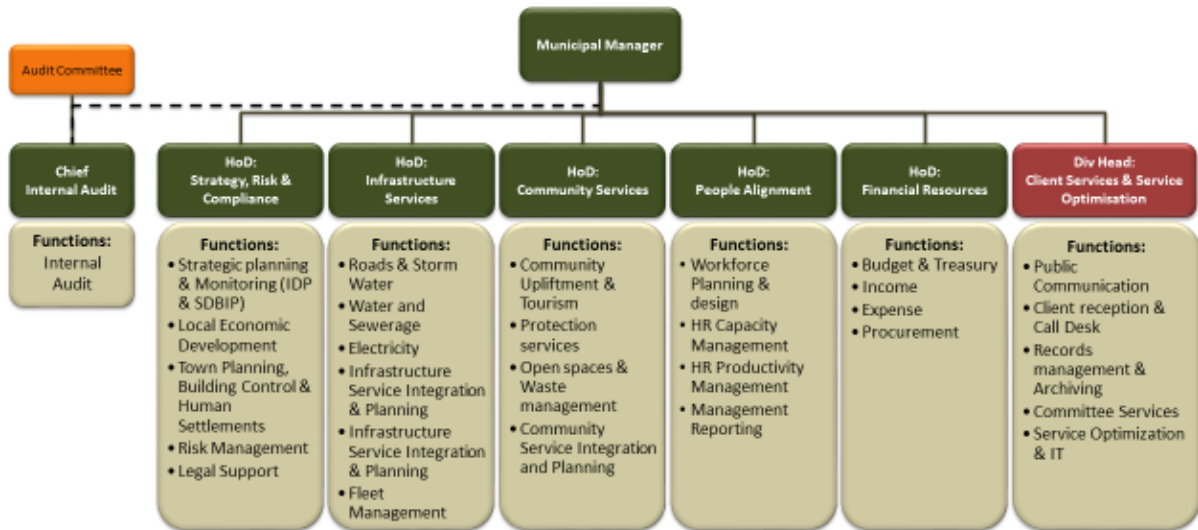
Mr Sam Ngwevu  
Director: Corporate  
Services



Mr Pieter Everson  
Ass. Director: Electro-  
Mechanical Services



The Municipality has approved a new Macro Structure which is pending implementation, and which is depicted as follows:



### 2.3 COMMUNITY STRUCTURES

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

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

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

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
<b>Cllr WOctober</b>	<b>Ald D Jantjies</b>	<b>Cllr Ri Mitchell</b>	<b>Ald JNieuwoudt</b>	<b>Cllr D Burger</b>
<i>Jan Wessels</i>	<i>CM Kies</i>	<i>Raymond October</i>	<i>DJ Gilliomee</i>	<i>Andre Marthinus</i>

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<i>Marthinus Barends</i>	<i>Kenneth Dunsdon</i>	<i>Luctitia Manxeba</i>	<i>Sophia Van Dyk</i>	<i>Schalk Lourens</i>
<i>Justina Adams</i>	<i>Jesmeane Adams</i>	<i>Henry S Kock</i>	<i>Ronny Strydom</i>	<i>Ricardo Theunissen</i>
<i>Edward Harker</i>	<i>Eduard Green</i>	<i>Henry R Nkosini</i>	<i>RP Visser</i>	<i>Phil Fenwick</i>
<i>JJ Stevens</i>	<i>Emily Plaatjies</i>	<i>Nokresmes Madubela</i>	<i>LHP Groenewald</i>	<i>Dirk De Jongh</i>
<i>Craig Jonathan</i>	<i>Christoffel September</i>	<i>Khulekani Zimy</i>	<i>JS Bester</i>	<i>AJ Vlok</i>
<i>Kristoefraim Koebergh</i>	<i>Michael De Jager</i>	<i>Henry S Temmers</i>	<i>Maggie Oosthuizen</i>	<i>Victor De Villiers</i>
<i>Daniel Schoeman</i>	<i>Maria Meyer</i>	<i>Dorothea Hans</i>	<i>Linda Marais</i>	<i>Johan Keuler</i>
<i>Isabella Pieterse</i>	<i>Loraine Marthinus</i>	<i>Raymond Baker</i>	<i>HP Odendaal</i>	<i>Christoffel Nel</i>
<i>Menasse Cloete</i>	<i>Frances Hendricks</i>	<i>Maqhutyana Asanda</i>	<i>E Karelse</i>	<i>Rovina Marthinus</i>

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

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

<b>IDP/BUDGET PUBLIC PARTICIPATION CALENDER 2014/15</b>												
Engagement	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Ward 1 Feedback Meeting Napier			x	x								
Ward 1 Feedback Meeting Elim			x	x								
Ward 2 Feedback Meeting Bredasdorp			x	x								
Ward 2 Feedback Meeting Klipdale			x	x								
Ward 3 Feedback Meeting Bredasdorp			x	x								
Ward 4 Feedback Meeting Simunye			x	x								
Ward 4 Feedback Meeting Glaskasteel			x	x								
Ward 4 Feedback Meeting Protem			x	x								
Ward 5 Feedback Meeting Arniston			x	x								
Ward 5 Feedback Meeting Struisbaai			x	x								
Mayoral IDP/Budget Imbizo's										x		
Ward 1 Committee Meeting										x		
Ward 2 Committee Meeting										x		
Ward 3 Committee Meeting										x		
Ward 4 Committee Meeting										x		
Ward 5 Committee Meeting										x		

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

### 3.1 BACKGROUND

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

This chapter will provide information and statistics on the Cape Agulhas Municipal Area and includes geographic, demographic, socio-economic, environmental, service delivery and developmental data. The statistics consist of data primarily sourced from Statistics South Africa census 2011 and Western Cape Provincial Treasury Socio-Economic Profile 2014 and highlights information for Cape Agulhas Municipality.

### 3.2 GEOGRAPHIC INFORMATION

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

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

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

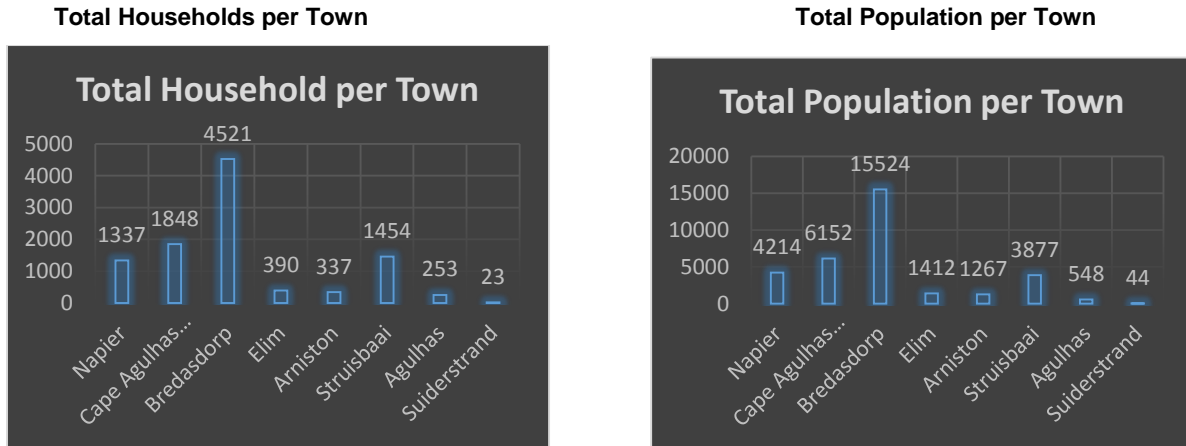
Bredasdorp is the main economic centre of the Municipality and is also the town where the main office of the Cape Agulhas Municipality is situated.

**3.3 DEMOGRAPHIC INFORMATION**

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

**3.3.1 POPULATION AND POPULATION GROWTH**

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



Source: StasSA census 2011

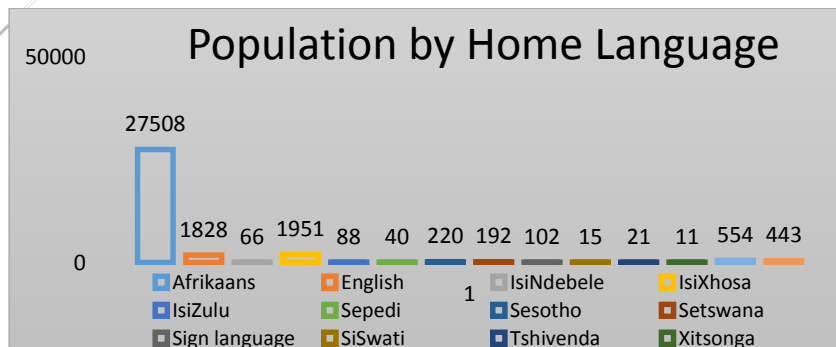
According to population estimates by the Department of Social Development, Cape Agulhas population is expected to grow by 1.6 per cent on average per annum.

**Population distribution in Cape Agulhas**

2012	2013	2014
33 374	34 710	34 044

Source: Stats Census 2011 and Provincial treasury Socio Economic Profile 2014

**3.3.1.1 POPULATION BY HOME LANGUAGE**



(Source: StatsSA census 2011)

### 3.3.1.2 POPULATION BY GENDER AND RACE

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

#### Population by gender and race per town

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

Source: StatsSA census 2011

### 3.3.2 POPULATION BY AGE AND GENDER DISTRIBUTION

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

#### Age and Gender composition

AGE	MALE	FEMALE	GRAND TOTAL
<b>0 - 4</b>	1356	1335	2691
<b>5 - 9</b>	1195	1211	2406
<b>10 - 14</b>	1342	1301	2643
<b>15 - 19</b>	1247	1406	2653
<b>20 - 24</b>	1354	1351	2705
<b>25 - 29</b>	1411	1396	2807
<b>30 - 34</b>	1158	1009	2167
<b>35 - 39</b>	1131	1111	2242
<b>40 - 44</b>	1226	1271	2497
<b>45 - 49</b>	1087	1178	2265
<b>50 - 54</b>	999	1025	2024
<b>55 - 59</b>	762	799	1561
<b>60 - 64</b>	642	780	1422
<b>65 - 69</b>	518	579	1097
<b>70 - 74</b>	378	472	850

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<b>75 - 79</b>	237	272	509
<b>80 - 84</b>	129	188	317
<b>85 - 89</b>	35	77	112
<b>GRAND TOTAL</b>	<b>16207</b>	<b>16761</b>	<b>32968</b>

### Gender composition per ward

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

(Source: StatsSA census 2011)

### 3.4 SOCIO-ECONOMIC INFORMATION

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

#### 3.4.1 EDUCATION

Education remains one of the key avenues through which the state is involved in the economy. The impact of the education and training system on the lives of the population is an important barometer of the contribution to development. The matric results are among the most important indicators of the performance of the schooling system. As indicated by the Western Cape Education Department, the schools within the Cape Agulhas Municipal area achieved the highest pass rate (92.1%) in the Overberg District during the 2011 Matric exams.

Matric results over a number of years in Cape Agulhas

<b>2013 Total Wrote</b>	<b>2013 Total Pass</b>	<b>2013 Pass Rate</b>	<b>2013 Total Pass Bachelor</b>	<b>2013 % Pass Bachelor</b>	<b>2014 Wrote</b>	<b>2014 Passed</b>	<b>2014 % Pass</b>
190	175	92.1%	79	41.6%	205	180	87.8%

(Source: Department of Education)

The majority of the population have some form of education, but only 15.82% of the population have matric. The majority of the population have low skills levels and are forced to either occupy jobs in low skill sectors, or they must be provided with better education opportunities in order to improve their skills level and simultaneously that of the area and their income level. The establishment of a satellite campus for Boland College has certainly improved the access for local youth to advance their tertiary education in this area. The Human Development Department of the Cape Agulhas Municipality understands that if we really want to influence the education system it is best to start with education programmes as early as possible. That is why they have formed a partnership with the Department of Education to establish a number of Early Childhood Development Centres. A total of 13 registered ECD centres are currently in operation, one is still in the process

of being registered and another one (1) operates as it is estimated that 45 ECD's will be required across the whole municipal area to accommodate the number of toddlers and pre-school children in the area.

**Education levels**

No schooling	Grade 12 / Std 10	Higher Diploma	Post Higher Diploma; Masters; Doctoral Diploma	Bachelors Degree	Bachelors Degree and Post Graduate Diploma	Honours Degree	Higher Degree Masters/P HD
1126	5227	816	112	411	155	169	138

(Provincial Treasury Development Profile 2012)

Of the total population in the Cape Agulhas Municipality, aged 20 years and older, 9,1% have completed primary school, 35,7% have some secondary education, 22,5% have completed matric, and 13% have some form of higher education, while 3,6% have no form of schooling.

**No fee Schools**

No fee schools make provision for learners who live in low income communities where the majority of learners are unable to make a financial contribution towards the cost of education. No fee school status ensures extra state support to schools where contributions in the form of school fees are not possible. The table below indicates that the no fee schools in Cape Agulhas has remained the same since 2012.

2012	2014
8	8

(Source: Provincial Treasury Socio Economic Profile 2014)

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

Cape Agulhas has a total of 8 primary healthcare facilities and 3 Anti -Retroviral Treatment (ART) clinics and treatment sites. The ART's in Cape Agulhas increased by 24.4% between March 2013 and March 2014. The number of TB patients decreased by 12.1% in Cape Agulhas and there are 8 TB treatment sites.

**3.4.2.1 EPIDEMIOLOGICAL (DISEASE) PROFILE OF CAPE AGULHAS**

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

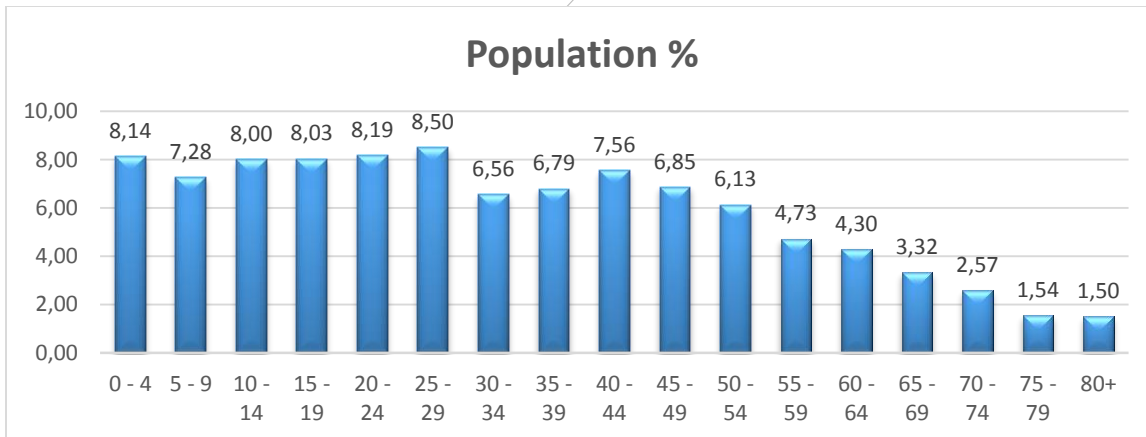
**10 Major causes of death**

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

**3.4.3 ECONOMIC INFORMATION**

**3.4.3.1 ECONOMICALLY ACTIVE POPULATION**

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

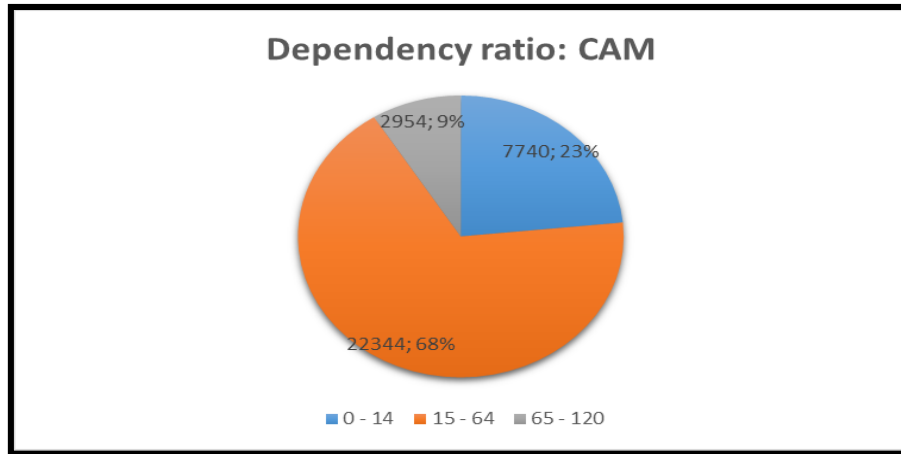


(Source: StatsSA census 2011)

**3.4.3.2 DEPENDENCY RATIO**

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



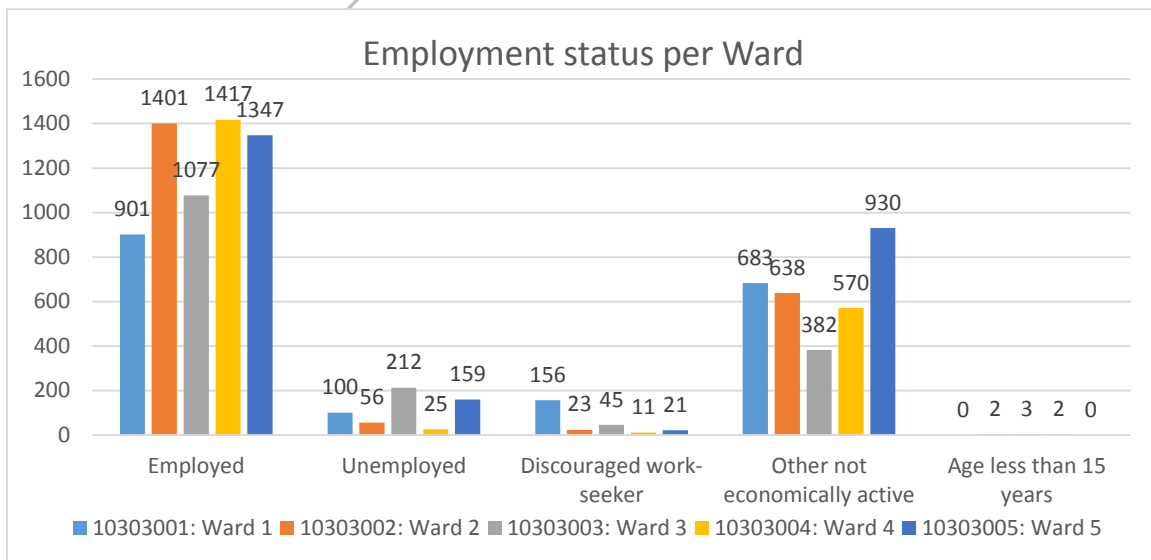


Source: StatsSA Census 2011

### 3.4.3.3 EMPLOYMENT

A large percentage of the population are unemployed. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have contrasting consequences on policy formulation. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not take active steps to look for work/employment, for example, discouraged work-seekers. National Government provides a number of social assistance programmes to the unemployed as part of the social welfare system. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

#### Employment per ward



**3.4.3.4 INCOME SOURCES**



(Source: StatsSa census 2011)

Just over half of the population earn between R0 - R 1600 per month and more than half of our households earn less than R 3200 per month and fall within the poverty level which has many social implications. Ward 2 has the highest poverty level followed by Wards 1 and 5. Ward 4 shows a larger percentage of the population having middle to high income.

**3.4.3.5 POVERTY**

Cape Agulhas reported the lowest poverty rates (19.1%) in the Overberg District in 2010. Despite this, much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Cape Agulhas.

**3.5 DWELLING INFORMATION**

**Type of dwelling per ward**

DWELLING	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Traditional dwelling/hut/structure made out of traditional materials	1	2	18	5	52
Flat or apartment in a block of flats	12	5	5	116	21
Cluster house in complex	5	74	2	11	1
Town house semi-detached house in complex	11	1	4	8	4
Semi-detached house	3	5	1	12	73
House/flat/room in backyard	6	79	33	14	15

Informal dwelling(shack in back yard)	6	42	47	7	50
Informal dwelling(shack not in back yard)informal/squatter settlement or on a farm	85	28	784	23	214
Room/flat on a property or larger dwelling/servants quarter/granny flat	4	29	5	15	9
Caravan or tent	4	15	14	0	9
Other	9	16	5	45	20

Source: StatsSA census 2011

### 3.6 ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

CRITICALLY ENDANGERED	ENDANGERED	VULNERABLE
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos

Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

### 3.6.2 TOPOGRAPHY

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

### 3.6.3 IMPACT AND THREATS ON THE NATURAL ENVIRONMENT

- **Pollution**

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

- **Global warming**

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

That is why Cape Agulhas Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Cape Agulhas Municipality entered into a Memorandum of Understanding with a company called Ark industries to explore the possibility of generating alternative energy from its waste water treatment facilities. The solar geyser project where sub economic houses are being equipped with solar geysers will also make a significant contribution to minimise electricity consumption. This project will be implemented in all towns within the municipality pending funding. Council is also looking at awareness raising, and education programmes on climate change to reduce energy consumption. Council will get in touch with businesses to make them more aware of green alternatives. Council will look at projects to “retrofit” all municipal buildings with greener alternatives.

o **Climate change**

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

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

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

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

**3.6.4 COASTAL MANAGEMENT**

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

“A coastal municipality-

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

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

**3.6.5 AIR QUALITY MANAGEMENT/ NOISE CONTROL**

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

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

The goals of the AQMP is:

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

**NOISE CONTROL**

Under Section 25 of the Environment Conservation Act, 1989 (Act 73 of 1989), it requires that a designated Noise Quality Officer be appointed by council, an officer was appointed to comply.

**3.6.6 HEUNINGBERG NATURE RESERVE**

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

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

<b>Wetland Management &amp; Rehabilitation</b>	Alien Vegetation Control	Fire Management	Geohydrology Monitoring
<b>Vegetation Monitoring and Management</b>	Wildlife Management and Monitoring	Develop a Tourism Plan	Create small business & job opportunities

<b>Create Conservation officer posts within CAM</b>	Generate a cash flow through Tourism and EPWP projects	Capital Infrastructure Management	Environmental Education
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### 3.6.7 ABI ENVIRONMENTAL EDUCATION PROJECT

The project supports practical learning in rural and farm schools in the Overberg. Children attending farm schools are mostly in multi-grade classes putting a strain on teaching while most of the schools do not have sufficient laboratory equipment for practical experimentation. This project is located in Ward 2 and 4 in Cape Agulhas and the ABI Small Grants Facility is funding the project to the value of R20 000 for 1 year.

Working with the principals and teachers, the project aims to develop and implement interesting life sciences and environmental learning in line with the National Curriculum statement and therefore to supplement formal learning. The Provincial Department of Agriculture's Overberg Land Care is the main partner in co-funding this project.

Children of all races in the Overberg District, with the main focus on rural farm schools, will benefit of this project. Children will learn to take ownership of their life styles and health issues. Value adding practical lessons has been developed to suit the needs of life science education in rural schools, such as:

- Water quality and testing
- Soil structure, properties, organic conditioning and erosion
- Plant structure, functions and propagation
- Biodiversity
- Environmental issues and solutions, etc.

### 3.6.6 SANPARKS PROJECTS

The National Department of Environmental Affairs (DEA) initiated a Working for Water, Working for Wetlands and Working for the Coast programme within Cape Agulhas Municipality. It aims to restore and maintain natural resources and ecosystem services to optimize conservation and natural resource management. This programme also addresses poverty and promotes economic empowerment and transformation.

The Agulhas National Park, appointed Jaymart as the implementing agent to plan, manage control and implement the projects below:

<b>BIODIVERSITY SOCIAL PROJECTS: AGULHAS NATIONAL PARK</b>				
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AREAS</b>	<b>PROJECT PERIOD</b>	<b>BUDGET</b>
<b>Working for Water</b>	Alien vegetation clearing	Cape Agulhas Overstrand	Annually ongoing	R12 981 569
<b>Working for Wetlands</b>	Wetland rehabilitation	Cape Agulhas Overstrand	Annually ongoing	R2 544 000

<b>Working for Ecosystems</b>	Removal of unwanted & redundant infrastructure	Cape Agulhas Overstrand	Annually ongoing	R1 407 106
<b>Working for the Coast: coastal clean up</b>	Coastal clean-up, Infrastructure Maintenance, Marine monitoring	Cape Agulhas Overstrand	April 2013 – June 2015	R4 600 000

### 3.7 BASIC SERVICES AND INFRASTRUCTURE

#### 3.7.1 HOUSING

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

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

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

The housing development process entails the following:

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

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

1. Inclusion of housing planning as part of the integrated development planning process.
2. Sustainable settlement development and asset creation. This will need a shift in policy from providing shelter to developing sustainable human settlements for our communities.



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

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

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

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

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

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

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

- A total of 250 low cost housing units were completed in Napier during the 2009/10 financial year.
- Council has completed 251 low cost housing sites in Bredasdorp (Africa Avenue) during 2010/11
- A total of 184 houses were also completed in Bredasdorp in 2011/2012.
- In the financial year 2012/2013 a total of 168 houses and 47 serviced plots have been completed in Zwelitsha using the Upgrading of Informal Settlements Programme (UISP) instrument
- In Arniston a total of 67 houses were built but the GAP houses have not been built yet as Council is still exploring different options on how to dispose of the 13 plots or the type of development in this area.
- In Struisbaai 111 houses were completed in Struisbaai in 2014/2015
- In Bredasdorp the second phase of Zwelitsha (UISP) was completed with a total of 139 houses

In line with the low cost housing planning the following is still in the pipeline depending on the funding available:

- Planning phase for housing developments which comprise the following:
  - Area F in Bredasdorp with approximately 900 sites to be developed in 2016/2017 financial year.
  - Integrated Residential Development Programme (IRDP) housing project for Napier comprising of 250 houses for 2015/2016.
  - IRDP in Struisbaai of 250 houses.
  - Planning for Institutional Housing Project in Bredasdorp for rental units.
  - Planning and development of 1000 IRDP houses in Bredasdorp Infill sites which will include both GAP and EPHP.

The above projects need to be implemented but are dependent on the availability of funding from the Department of Human Settlements.

There are currently approximately 3771 applicants or potential beneficiaries on the waiting list for Cape Agulhas Municipality. This is a decline from the previous year when the number of people on the waiting list was 4221. This is due to the number of houses that have been built. The statistics are as indicated in the table below:

**Cape Agulhas Housing Waiting List**

NAME OF TOWN /A REA	NUMBER
Bredasdorp	1942
Napier	746
Waenhuiskrans/ Arniston	163
Klipdale	14
Protem	25
Elim	141
Struisbaai	282
<b>TOTAL</b>	<b>3577</b>

The biggest priority for Cape Agulhas Municipality is to reduce the number of households in the various informal settlements and to also create better living conditions for back yard dwellers the Human Settlement Plan of Cape Agulhas Municipality illustrates this intention of CAM quite clearly. A major focus is now being placed on those who do not qualify for houses and re in the "GAP" market.

CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016

MULTI YEAR HUMAN SETTLEMENT PIPELINE AND FINANCIALS

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

### **3.7.2 WATER SERVICES**

#### **3.7.2.1 WATER MANAGEMENT**

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

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

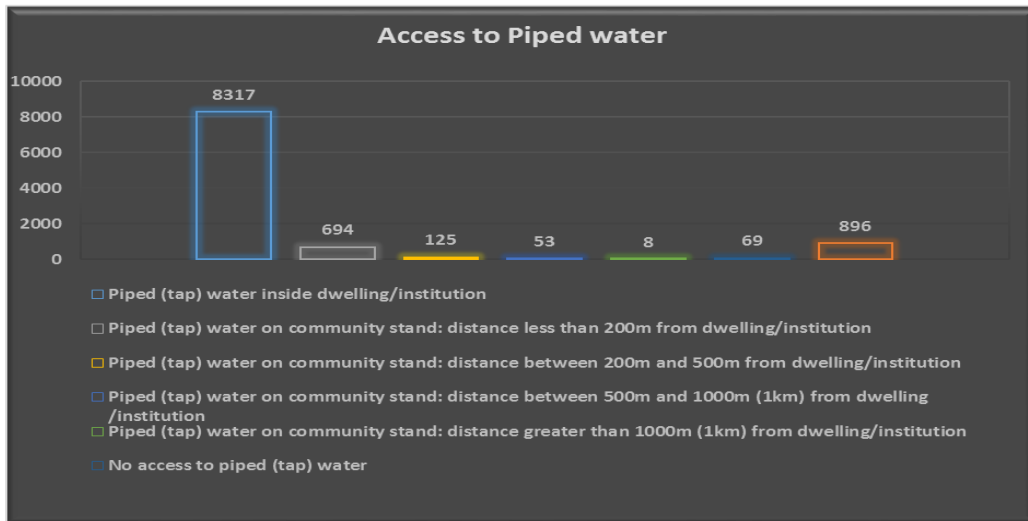
CAM is dependent on water from its own sources. Non-revenue water of +/-22% remains a challenge and council needs to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities of towns such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

Cape Agulhas Municipality has a Draft Water Services Development Plan (WSDP) which is one of the sector plans of this IDP. The WSDP needs to be updated in 2015 and describes the future plans to secure water sources for the future and entails the development of more boreholes, recycling of waste water effluent, desalination of groundwater and possibly seawater desalination as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services to communities. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development.

#### **3.7.2.2 ACCESS TO WATER**

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

**Piped Water**



Source: StatsSA Census 2011

**3.7.3 STORM WATER**

Storm water drainage is still a major challenge due to the existing backlogs and inadequate storm water systems. Cape Agulhas Municipality acquired a five year storm water master plan for the entire municipal area which will be reviewed in due course. The report on the master plan was compiled by V & V Consulting Engineers, and the following objectives were included:

1. To identify, analyse and quantify identified storm water problems in the Bredasdorp, Napier, L'Agulhas, Struisbaai and Arniston/Waenhuiskrans.
2. To give preliminary solutions and cost calculations for identified problems.
3. To give guidelines regarding storm water drainage through developing and existing residential areas.

The Storm Water Master Plan provides clear guidelines for effective and efficient service delivery, and budgeting planning.

The Municipality is still busy with the upgrading of gravel canals to concrete in certain areas, and are constantly working towards a good manageable storm water system.

The issue of storm water upgrading was highlighted by several communities during the recent public participation process and is regarded as a high priority in order to achieve the strategic objectives of Council as set out in the IDP. The backlogs in CAM in terms of storm water are considerable and therefore the municipality has to rely heavily on the availability of MIG funding from National Government to address these backlogs.

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

**Storm water Infrastructure**

YEAR	TOTAL STORM WATER MEASURES	NEW STORM WATER MEASURES	STORM WATER MEASURES UPGRADED	STORM WATER MEASURES MAINTAINED
2012/13	73.9	0.9	0.45	73.9
2013/14	73.9	0.8	0.2	74.7

(Source: CAM Annual Report 2013/14)

**3.7.4 ELECTRICITY**

**3.7.4.1 ELECTRICITY DISTRIBUTION**

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

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

All the formal residential areas in Cape Agulhas Municipality have access to electricity and street lighting. There are, however, huge bulk electricity demands with which the Municipality is currently trying to contend by providing an adequate capital budget to spend on electricity. The municipality does not generate any electricity and buys all its electricity from Eskom. (See table below)

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

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

**Type of Electricity per ward**

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
<b>Conventional Meter</b>	73,6%	57,4%	39,1%	63,4%	22,6%
<b>Prepaid meter</b>	13,6%	42,6%	55,7%	35,6%	76,4%
<b>No electricity</b>	8%	0%	5,2%	1,0%	0%

(Source: CAM Annual report 2011/2012)

### 3.7.4.2 ACCESS TO FREE BASIC ELECTRICITY

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

### 3.7.5 SEWERAGE & SANITATION

Bredasdorp has a full waterborne sewerage system in place while Napier and the coastal towns are partially serviced with a septic tank system of which the existing tanker service is under pressure during peak holiday seasons. Future sewerage scheme phases will be done as funds become available.

All formal households in CAM have access to sewerage & sanitation services. With the exception of Bredasdorp, all sewerage purification works have sufficient capacity and operate at a satisfactory level. A proper final effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources.

In 2011, Theewaterskloof Municipality (81.8%) and Swellendam (81.7%) had the largest share of the households with access to flush toilets connected to the sewage system in the Overberg region followed by Cape Agulhas (73.2%) and Overstrand (69.9%). Households without toilets decreased over the 10 year period.

FACILITIES	2001	2011
Bucket toilet	2.5	1.5
Pit toilet without ventilation	1.7	0.4
Pit toilet with ventilation (VIP)	1.6	0.4
Chemical toilet	0.2	0.3
Flush toilet (with septic tank)	17.1	18.7
Flush toilet (connected to sewerage system)	69.8	73.2

Source: StatsSA census 2011

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

### **3.7.6 WASTE MANAGEMENT**

#### **3.7.6.1 REFUSE DISPOSAL**

Refuse removal is mainly delivered by municipalities themselves unless it is being outsourced to a private company. This is one of the core basic services rendered by Cape Agulhas Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the Municipality. All of the households have their refuse removed at least once a week and businesses twice a week. This service has been extended to informal settlements as well. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. CAM is doing an analysis of the cost implication of this wheelie bin system and will certainly make a submission to the budget process in this regard.

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

Cape Agulhas Municipality applied to expand the existing landfill site at Bredasdorp because there is still adequate land available around the site. A comprehensive application to this effect has already been submitted to the Department of Environmental Affairs & Development Planning which will increase the airspace at the Bredasdorp for at least another 15 years. The management of Cape Agulhas Municipality is aware of the fact that some of the landfill sites in the municipal area have not been licensed yet, but have put processes in place to ensure that all sites will be fully licensed before the legislative deadline. The closing permits for unlicensed landfill sites are completed.

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

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

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



**Refuse disposal in Cape Agulhas**

FACILITIES	2001	2011
Own refuse dump	15%	14%
Communal refuse dump	0%	2%
Removed by local authority less often	2%	1%
Removed by local authority at least once a week	79%	80%
Unspecified/Other	4%	1%

(Source: StatsSA, Census 2011)

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



**3.7.6.2 WASTE MINIMISATION**

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

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

### 3.7.6.3 YOUTH JOBS IN WASTE MANAGEMENT

The Youth Jobs in Waste Programme is the result of a study that DEA undertook in 2007, which assessed the status of waste services delivery, as well as capacity at local government level. The study presented an account of the backlog with regards to solid waste service delivery in all municipalities in the country. In order to address this backlog, and create capacity within municipalities in order to lessen the burden with regards to the provision of waste services, the department developed this initiative. It was also developed in recognition of the fact that the waste sector is now, more than ever, ready for major investment in both infrastructure development as well as capacity building programmes to create decent jobs and fuel the green economy.

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

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

### 3.7.7 ROADS

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

#### Gravel road Infrastructure (Kilometres)

Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/11	30.5	0	1.8	30.5
2011/12	28.3	2.9	2.2	28.3

#### Tarred road Infrastructure (Kilometres)

Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/11	168.3	1.8	6.5	6	125
2011/12	170.5	2.2	0.6	15.3	170.5

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

Year	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2010/11	0	2600	800	2600	6000	3600
2011/12	2700	1700	320	2700	1240	930

Source: CAM Annual report

Cape Agulhas Municipality has 170.5 km tarred roads of which 80% are in a good condition and 2% in a fair to poor condition. The municipality is working on the poor roads with the resources and budget allocated as well as maintaining the “good roads” with the annual reseal programme.

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

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

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

- What is the present condition of the pavements from both a structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2-5 year programme?
- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?

- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

### **3.7.8 FLEET MANAGEMENT**

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

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

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

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

We were not able to acquire new vehicles for the past two years but could manage to repair and refurbish 1x4ton truck, 1x8ton truck, 2xdigger loaders and 1xheavy duty mobile.

Some of the challenges for proper fleet management include:

- a shortage of vehicles to ensure effective service delivery
- a clear policy and Standard Operating Procedure for the usage of municipal vehicles
- Limited funding to replace vehicles over a shorter period of time
- Limited capacity in the Fleet Management unit

The shortage of vehicles can be addressed by implementing a pool vehicle system, where more vehicles need to be acquired in order to fulfil its service delivery demand. In this financial year Cape Agulhas Municipality needs to acquire a new landfill compactor, especially to lengthen the life cycle of our current landfill site, according to the Department of Environmental Affairs. A new Compactor Refuse truck is also a high priority, which will bring along the implementation of the wheelie bin system, which is also long overdue and that will improve service delivery.

Sufficient capital must be set aside in the Annual Budget to fund this ever growing demand. There are also the external funding procedures that may be followed, such as municipal grants by DBSA or either lease agreements or rental possibilities, which are more expensive, or hire purchasing which may only on a contractual basis for a period of 3 years only (MFMA / National Treasury Regulations).

### **3.7.9 ECONOMIC INFRASTRUCTURE**

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

#### **3.7.9.1 PHYSICAL INFRASTRUCTURE**

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

#### **3.7.9.2 AIRPORT**

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

#### **3.7.9.3 TRANSPORT NETWORKS**

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

## CHAPTER 4: DEVELOPMENTAL GOALS

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

### 4.1 VISION & MISSION



### 4.2 STRATEGIC PLANNING

The Councillors and management of Cape Agulhas Municipality embarked on a strategic planning session in October 2014. The main purpose of the strategic planning session was to determine the objectives for the following year which will form the basis of the annual review of the IDP. The theme of this session was the financial sustainability of the municipality to ensure high level of service delivery in the future.

A strategic plan was drafted which noted all issues discussed at the session and adopted by Council on 09 December 2014 per Resolution 247/2014 as illustrated below:

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STRATEGIC PLAN BASED ON THE STRATEGIC SESSION OF 13-14 NOVEMBER 2014

ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME	PROGRESS TO DATE
<b>Performance Management System Policy</b>	<ol style="list-style-type: none"> <li>Revision of the PMS policy to bring it in line with current expectations and developments as well as considering the implementation of performance based staff evaluation.</li> <li>Ensure that the PMS is implemented on all levels with signed performance agreements.</li> </ol>	Corporate Services – Manager Human Resources	<ol style="list-style-type: none"> <li>28 February 2015</li> <li>30 June 2015</li> </ol>	Review is currently being done. Policy to be approved at the council meeting held in January 2015.
<b>Annual revision of all municipal policies</b>	<ol style="list-style-type: none"> <li>Implementation of a policy register of all policies for control purposes.</li> <li>Mr Ngwevu must list all policies and forward to the MM.</li> <li>A timeframe for policy review must be drawn up for all policies within the municipality and not just for HR.</li> <li>All policies must be in electronic format and the register be available to all.</li> <li>Review of FBS Policy</li> </ol>	<p>1, 2 and 3 Director: Corporate Services in consultation with all other departments</p> <p>CFO</p>	<p>28 February 2015</p> <p>March 2015</p>	
<b>Effective public participation</b>	<ol style="list-style-type: none"> <li>Review of the communications policy.</li> <li>Isi-Xhosa translation of accounts needs to be considered and implemented. However, other municipalities' needs to be contacted to determine the feasibility and cost implication of translating accounts into isi-Xhosa as well.</li> <li>Appointment of isiXhosa speaking person at Masakhane division.</li> <li>An awareness letter must be send out to all wards in which the ward committee members are made known as the community does not always know who their representatives are.</li> <li>Ward committee members report back meeting quarterly – letters to all members from Speakers office.</li> </ol>	<ol style="list-style-type: none"> <li>MM</li> <li>CFO</li> <li>CFO</li> <li>MM &amp; Corp Services</li> <li>Speaker/Paul</li> </ol>	<ol style="list-style-type: none"> <li>31 January 2015</li> <li>31 March 2015</li> <li>31 January 2015</li> <li>15 December 2014</li> <li>From January 2015</li> </ol>	Item 5 will be included in the next external newsletter.

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<b>Effective tariffs</b>	1. The tariff tool must be fully implemented by all applicable departments and used in the budget process	CFO in consultation with all departments	31 March 2015	<i>Financial Services:</i> Tariff Model will be used in the 2015/16 budget and subject to the investigation/implementation of a new tariff structure for the municipality. Correct data collection in the required and correct format to be done in 2014/15 in order to do effective tariff modelling for 2015/16.
<b>Appointment of competent, skilled and qualified staff</b>	1. Vetting of qualifications and previous experience of all shortlisted candidates before invitation for interviews are sent. 2. Original certificates of qualifications to be supplied at interviews. 3. Monthly reviews to be had during probation period. 4. Develop a SOP for exit interviews and checklist for exiting staff to hand back tools and equipment to council	1 & 2 HR Manager  3 Relevant departmental head 5. HR Manager	Continuous	With immediate effect from 14 November 2014
<b>TASK implementation</b>	1. Complete TASK implementation report for council consideration.	Corporate Services – Manager Human Resources	For submission to Council during February 2015	Task Process is going ahead and Qbit has been appointed and they are currently in the process with phase 1 – organisational re-structuring.
<b>Electronic clock-in system</b>	1. Determine capital cost for implementation of an electronic clock-in system and equipment. 2. Include in 2015/16 budget	1. Corporate Services – HR 2. CFO	28 February 2015 for inclusion in the 2014/15 budget process	Clock-in system at electricity department works well. Definitely worth using.
<b>Shared Services</b>	Complete risk management shared services function for implementation.	MM	01 July 2015	Shared services process well advanced. Charter has been approved and next phase in progress.
<b>Budget and Treasury section &amp; SCM unit</b>	1. Amendment of Macro- and Micro structures to make provision for the BTO. 2. Costing of the establishment of the BTO. 3. Filling of vacant positions once established.	1. CFO  2. Municipal Manager	31 January 2014 for inclusion in the 2014/15 budget cycle	Macro and Micro structures approved by Council. There is a possibility that the Municipality may get funding from PT for the development of SOP's and related documents.



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<b>Effective electronic fleet management</b>	A draft Fleet Management Policy must be drawn up, with clear guidelines on the use of vehicles, and submitted to Council for approval.	Technical Services – Fleet Management	31 January 2015	
<b>Job Profiles and Organogram</b>	<ol style="list-style-type: none"> <li>Revision of organogram to be approved by council.</li> <li>Develop job profiles for each post in the municipality.</li> </ol>	<ol style="list-style-type: none"> <li>HR Manager</li> <li>HR Manager</li> </ol>	<ol style="list-style-type: none"> <li>31 January 2015</li> <li>31 March 2015</li> </ol>	
<b>Induction of new employees</b>	Development, approval and implementation of an induction policy	Corporate Services – Manager Human Resources	Submission to Council in the Dec 2014 sitting	
<b>Maintenance of infrastructure and facilities (buildings, fences, parks etc.,) (look at conditions)</b>	<ol style="list-style-type: none"> <li>Development of a comprehensive infrastructure maintenance plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard</li> <li>15/16 Budget allocation for maintenance to increase to between 6 and 8%</li> </ol>	<ol style="list-style-type: none"> <li>Director Technical Services Deputy Director Electro-Mechanical Services Director: Community Service</li> <li>CFO</li> </ol>	<ol style="list-style-type: none"> <li>All directors to obtain costs for different maintenance plans and provide CFO to include in departmental budgets. Service providers to be appointed in September 2015</li> <li>March 2015</li> </ol>	Records of all monthly, six-monthly and annual maintenance should be available and already in use. Infrastructure, due to age, to be replaced, on the IDP with costs. Electrical equipment not replaced on schedules.
<b>Infrastructure development</b>	<ol style="list-style-type: none"> <li>Development of a comprehensive infrastructure development plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard. However, this is a huge task that will have to be done by consultants.</li> <li>Plan must be used to accurately determine future capital budget.</li> <li>Capital and operating budgets to be fully funded.</li> <li>Grant applications must be completed and submitted timeously.</li> </ol>	<p>Director Technical Services Deputy Director: Electro-Mechanical Services Director Community Service CFO</p>	<p>All directors to obtain costs for different maintenance plans and provide CFO to include in departmental budgets. Service providers to be appointed in September 2015 3 &amp; 4 Continuous</p>	To make use of consultants

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<b>Distribution of equitable share</b>	<ol style="list-style-type: none"> <li>1. Drawing up of a report to Council on the current distribution of the municipality's equitable share.</li> <li>2. Update Indigent register in September and March annually</li> </ol>	CFO	<ol style="list-style-type: none"> <li>1. Finalisation of report by 27 February 2015</li> <li>2. Inclusion of register in Finance report to council monthly</li> </ol>	
<b>Tourism</b>	Approval of tourism strategy and business plan by council	MM	February 2015	
<b>Disaster Management</b>	<ol style="list-style-type: none"> <li>1. Revision of current disaster management plan to ensure a comprehensive municipal disaster management plan (in conjunction with the Overberg District Municipality).</li> <li>2. Develop a suitable SOP for Disaster Management.</li> </ol>	Community Services in conjunction with all other directorates	28 February 2014 for approval by Council in March 2014	Draft plan in circulation for comments.
<b>Speed control and fines</b>	Finalisation of tender adjudication	Community Services	30 November 2014	
<b>Training of peace officers</b>	<ol style="list-style-type: none"> <li>1. Train peace officers, traffic wardens and law enforcement officials to assist with squatter control.</li> <li>2. To be included in the SDP.</li> <li>3. Costing of training to be done.</li> <li>4. Establish a reaction team for disaster management.</li> </ol>	Community Services	31 January 2014 for inclusion in the 2014/15 budget process	Included in SDP for 2014/15 and awaiting implementation and execution.
<b>LED strategy and implementation plan</b>	<ol style="list-style-type: none"> <li>1. Finalisation and approval of the LED strategy.</li> <li>2. Development of a comprehensive LED implementation plan.</li> </ol>	<ol style="list-style-type: none"> <li>1. MM</li> <li>2. MM</li> </ol>	Provincial LED Department will assist with review and development of implementation plan. February 2015.	
<b>Financial sustainability</b>	<ol style="list-style-type: none"> <li>1. Development of a financial plan for the next xx years and/or development of financial turnaround strategy.</li> <li>2. Submission of a request to PT for financial assistance for the development of such a strategy.</li> <li>3. Ensure efficient debt collection.</li> <li>4. Review credit control policy</li> </ol>	<ol style="list-style-type: none"> <li>1. Financial Services</li> <li>2. Municipal Manager</li> <li>3. CFO</li> <li>4. CFO</li> </ol>	<ol style="list-style-type: none"> <li>31 October 2013 to contact treasury for financial assistance. Request tenders for debt collection by 31 January 2015.</li> <li>3. Continuous</li> <li>4. March 2015</li> </ol>	INCA finalised the review and submitted final report. Phase 2 i.e implementation plan must now be developed. Funds received and can now proceed.
<b>Strategic land disposal</b>	Strategy to create income for infrastructure and economic development.	MM	31 March 2015	
<b>Measure customer satisfaction levels</b>	<ol style="list-style-type: none"> <li>1. Budget for the conduction of a customer satisfaction survey in adjustments budget.</li> <li>2. Conduct survey and report to council on results.</li> </ol>	MM	<ol style="list-style-type: none"> <li>1. 31 January 2015</li> <li>2. May 2015</li> </ol>	
<b>Evaluation of complaints</b>	<ol style="list-style-type: none"> <li>1. A monitoring system must be developed to evaluate update the complaints, as well as a mechanism to report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Director: Corporate Services</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly reporting to Mayoral Committee from January 2015.</li> </ol>	Gansbaai outsourced complaints which work very well. They use 4 people to deal with complaints.

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	2. Council to consider the appointment of a 24 hr complaints desk as contemplated in the revised organogram.	2. Director: Corporate Services	2. Report to council in February 2015.	
<b>Complaint committees of council and the Mayco</b>	Revision of portfolio committees as well as the MPAC to ensure compliance with laws, regulations and guidelines.	MM & Mayor	31 January 2015	
<b>Corruption and Fraud</b>	Review policy Update Systems Identify risks and close loopholes Enforce Compliance Training and awareness programmes	Director Corporate Services	30 March 2015 for policy review, update of systems and risks management. Continuous for compliance and training and awareness programmes.	
<b>Informal Settlement Management</b>	1.Survey on informal areas-data collections and data capturing 2. Effective Squatter control 3. Policy on Illegal Occupation of Land	Director Community Services	31 March 2015	
<b>Farm Evictions</b>	Develop policy	Director Corporate Services	31 January 2015	

**4.3 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES**

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

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

#### 4.4 DEVELOPMENT STRATEGIES

##### 4.4.1 INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

###### 4.4.1.1 LANGUAGE

The Council acknowledges language rights that are based on:

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

The Council also endeavours to:

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

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

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

###### 4.4.1.2 INTERGOVERNMENTAL RELATIONS

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

• District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
• Premier’s Co-ordinating Forum (MM and Executive Mayor)
• MINMAY Tech
• EPWP Provincial & District Forum
• Provincial IDP Indaba
• Provincial IDP Managers Forum

• The Local Government MTECH process
• District Intergovernmental Technical Forum (MM)
• Municipal Managers Forum (MM)
• CFO forum (Director: Financial Services as Chief Financial Officer)
• SALGA Working Groups & Forums
• MIG forum
• Cape Agulhas Municipal Advisory Forum
• District IDP Rep PP/Comm Forum (2 forums function in collaboration)
• Speakers Forum
• Overberg District Advisory Committee
• Overberg Municipal Planning Forum
• District IDP Managers' Forum
• District Health Council
• Cape Agulhas Stakeholders Forum

#### 4.4.1.2.1 JOINT PLANNING INITIATIVE (JPI)

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

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

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

JPI REF	PSG	JPI	AGREED JPI PROJECTS	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
JPI 1_010	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	Maximise the tourism potential through infrastructure development 1. LED Strategy 2. Clarified policy stance on the proposed Bredasdorp Airport Project 3. Strategy for development of Struisbaai square as economic hub 4. Roll-out of the Broadband connectivity and ICT initiative across the Overberg region	DEDAT	DLG Cape Agulhas Overberg DM

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

#### 4.4.1.3 DISASTER MANAGEMENT

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

Cape Agulhas Municipality has developed a draft Disaster Management Plan which serves as a situational analysis of operating arrangements within the area, which will provide officials and other role players in Disaster Management as well as communities to effectively prevent disasters from occurring and to minimize the impact of hazards which cannot be avoided. The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

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

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



**Partnerships and assistance for Disaster Management**

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

Currently all fires in our Municipal area are dealt with by the Overberg District Municipality. Most of the time the resources and manpower of Cape Agulhas Municipality and NGO's (farmers) are used jointly when the need occurs. All other disaster related functions are the responsibility of the Local Municipality. The District Municipality are primarily responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the Municipality and the drawing up of the contingency and prevention plans to address related risks.

Cape Agulhas Municipality has their own Disaster Management Plan, Draft Framework and Disaster Management Centre to guide, assess and prevent or reduce the risk of disasters. The Councillors and Disaster Management officer work closely during a disaster.



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

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 1	<b>Upgrading of streets:</b> Construction of sidewalks and speed calming mechanisms(traffic circles) in Church Street, Elim	Elim Opsieners Raad  ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	<b>Waste Management System:</b> Implementation of a comprehensive refuse removal system in Spanjaardskloof, Elim	Currently no service - no account by farm owners.  CAM/ Environmental affairs/ Community	Moderate – stress on utility services  Health risk if service is not delivered	Currently no service by CAM Farmers need to upgrade to waste manage system  Do sufficient awareness programs / Community consultation and monitoring	Will monitor and report on risks Assist with education around environmental issues Ensure area is enclosed /Safe guarding area
Ref no. 4.17/ Ward 1	<b>Upgrade storm water network:</b> Sigdreineringsstelsel at Mispah School and Elim Home	Elim Opsieners Raad  ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	<b>Speed calming mechanisms:</b> Speedbumps in West, Job, October, Volhou, Tolbos & Roos Streets, Napier	Napier / CAM/ Traffic	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	<b>Street lighting:</b> Installation of adequate street lighting in Queenstown and the old section of Bo-dorp, Bredasdorp	CAM	High Risk	Do awareness programs and signage for alertness	Ensure that all electrical equipment/transformers are safe guard and out of reach of children
Ref no. 4.17/ Ward 2	<b>Speed calming mechanisms:</b> 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	<b>Upgrading of sidewalks:</b> Paving of sidewalks along strategic routes in Bredasdorp	CAM	Low Risk	Plan alternative walkway for pedestrians	Will monitor project safety
Ref no. 4.17/ Ward 2	<b>Food &amp; nutrition programmes:</b> Implementation of food & nutrition centres for vulnerable people in Bredasdorp		No Risk		

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Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 2	<b>Paving:</b> Upgrading the surface in front of Library, Clinic, Community Hall and Clubhouse in Klipdale	CAM/Community Services	Low Risk		
Ref no. 4.17/ Ward 3	<b>Speed calming mechanisms:</b> Speed bumps in (Volhou, Lelie, Gonnabos, Blombos, Tolbos & Rand Streets)	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 3	<b>Provision of adequate ablution facilities:</b> In the informal settlement Zwelitsha  Additional cloakroom facilities at the Nelson Mandela Community Hall, Bredasdorp		Low Risk		
Ref no. 4.17/ Ward 3	<b>Improve Waste Management facilities:</b> Placement of skips for refuse removal at Kleinbegin, Zwelitsha and Selfbou areas	CAM/ Environmental affairs/ Community	High Risk – illegal dumping Health risk if service is not delivered	Education and awareness	Enclose area for safety purpose
Ref no. 4.17/ Ward 4	<b>Upgrading of storm water network:</b> Repairing of water channels in Fletcher Street	CAM/Civil Engineering	Low Risk	Repairing to prevent Floods	Ensure that on regular basis cleared by relevant department
Ref no. 4.17/ Ward 4	<b>Provision of electricity:</b> Protem informal settlement	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children  Illegal theft of wire ring
Ref no. 4.17/ Ward 4	<b>Improve water meter system:</b> Checking and replacement of all inaccurate water meters		No Risk		
Ref no. 4.17/ Ward 4	<b>Putting up lay buys:</b> Put up lay buys for tourism and updating the information notice boards to improve tourism	CAM/Civil Engineering	No Risk	Not applicable	Not applicable

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Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	<b>Upgrading of roads:</b> Tarring of main road in residential area and formalizing the parking area in front of the Community Hall (Protem)	CAM/Civil Engineering	Low Risk- Accidents can occur	Do awareness programs and signage for alertness	Ensure Traffic enforcement /visibility and control
Ref no. 4.17/ Ward 5	<b>Upgrade beach facilities:</b> Upgrade beach to be eligible for blue Flag status in Struisbaai		No Risk		
Ref no. 4.17/ Ward 5	<b>Adequate lighting:</b> Installation of high mast lighting in residential areas in Struisbaai and Arniston		High Risk		
Ref no. 4.17/ Ward 5	<b>Upgrading of roads:</b> Completion of the Ringpad paving project and the timber walkway to Arniston Harbour	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	<b>Upgrading of roads:</b> Completion of the paving of the walkway between Struisbaai CBD and the Lighthouse in L'Agulhas	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	<b>Improved Safety &amp; Security:</b> Building of a new Police Station with all the necessary resources in Struisbaai North		Low Risk		

## **4.5 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY**

### **4.5.1 HOUSING**

#### **4.5.1.1 INTEGRATED HUMAN SETTLEMENTS**

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

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

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

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

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

#### **4.5.2 DELIVERY OF WATER SERVICES**

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental, will depend on access to water services. Cape Agulhas Municipality has been registered as a Water Services Authority in terms of the abovementioned act and therefore have to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

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

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

#### 4.5.2.1 BLUE DROP STATUS

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

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

#### 4.5.2.2 GREEN DROP STATUS

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

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

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

#### 4.5.2.3 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Cape Agulhas Municipality has a good reputation for efficient expenditure on MIG funded projects and it has spent 100% of its MIG allocations over the last five consecutive financial years. The MIG allocation for the following three financial years are illustrated in the under mentioned table as well as the infrastructure projects that will be funded from it:

2012/2013 R 10 284 000	2013/2014 R 10 849 000	2014/2015 R 11 476 000
Napier & Struisbaai Reservoirs	Upgrading of Ou Meule Road in Bredasdorp	To be decided by Council
L'Agulhas to Struisbaai Water Supply	Upgrading of roads in Napier	
Struisbaai Storm Water Network	Thusong centre	

## 4.6 ECONOMIC DEVELOPMENT

### 4.6.1 SPATIAL PLANNING

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

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

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

- Strategies that promote sustainable development.
- Bio-regional planning and management with specific reference to demarcation of bio-regions.
- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles.
- Spatial planning categories within which CAM can geographically be divided into land use zones.
- Special Management Areas and conservation areas.

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

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

The strategic objectives of spatial planning are informed by the strategic priorities of the municipality and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the municipality as the basis of building a positive image. Spatial Planning focuses on enhancing the municipality’s engagement with its citizens through sustainable development and integration. The Council of Cape Agulhas Municipality wants to see a clear linkage

between the SDF and the IDP as well as with other strategic plans such as the LED Strategy, the Human Settlement Plan and Rural Development & Land Reform.

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

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

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

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

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

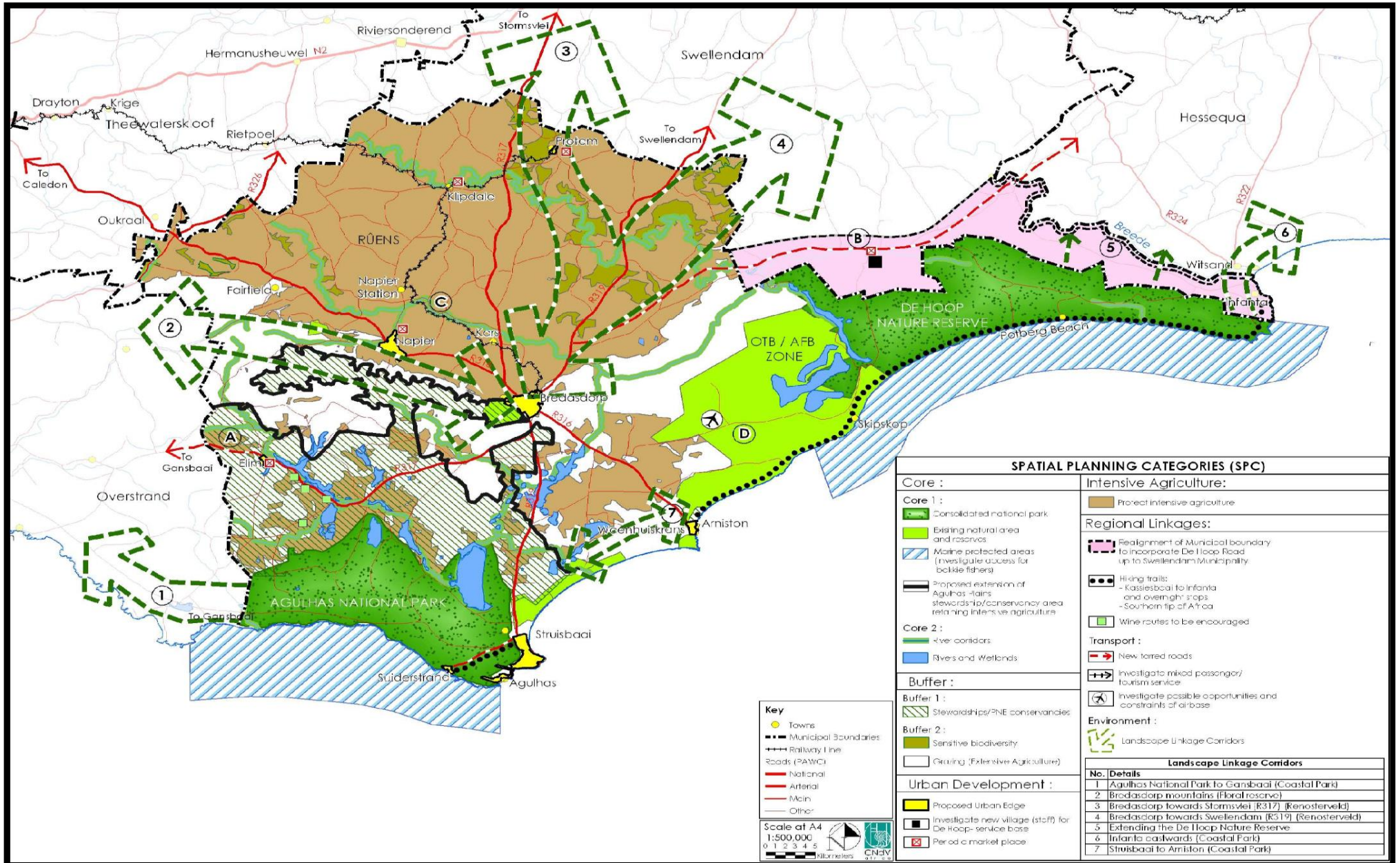
Sustainable communities are living systems, with different functional elements. In planning for sustainable communities these elements will be incorporated and will be reflected in the new revised SDF. The main functional elements are:

- Housing
- Work
- Transport
- Services
- Community

- Character and identity







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

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

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

The local economy driven mainly by:

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

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

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

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

Longer term initiatives include:

- Harbour developments.
- Utilisation of space facility.
- Possible future power station.

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

**General**

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

**Tourism**

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

**Agriculture & Aquaculture**

Competitive Advantages	Competitive Disadvantages
<ul style="list-style-type: none"> <li>• Strong, organised agri sector</li> <li>• More Agri-processing possible</li> <li>• Agri mega does amazing job in market development</li> <li>• Agricultural innovation/ learning and market linkages</li> <li>• Proper training for emerging farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Far from market, higher transport cost</li> <li>• Training - Elsenburg facility but not used</li> <li>• Fishing community must do something else because of declining stock and quotas</li> </ul> <p>Abalone:</p> <ul style="list-style-type: none"> <li>• Red tape in approval processes</li> </ul>

<p>Abalone:</p> <ul style="list-style-type: none"> <li>Natural advantage for world best abalone</li> <li>Strong market demand for this</li> <li>Relationships with DAFF for support</li> </ul>	<ul style="list-style-type: none"> <li>Capital intensive to operate</li> <li>Locals not experienced / requisite skills technical and business</li> </ul>
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#### 4.6.3 RURAL DEVELOPMENT

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

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

#### The Comprehensive Rural Development Programme

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

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

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

PROJECT	DETAIL	SETTLEMENT
Upgrading of Roads	Between Kassiesbaai houses phase 2	Kassiesbaai
Abalone Farming	Establishing of Abalone Framing Initiatives	Arniston/Struisbaai
Ablution facilities	Ablution facilities for parking area, Camp B L'Agulhas & tidal pool	L'Agulhas / Suiderstrand /Struisbaai
Arts and crafts centre	Establishment of a Multi-purpose Arts and Craft centre	Arniston / Struisbaai
Blue Flag Beach	Upgrading of beach facilities to achieve Blue Flag status.	Struisbaai
Business Hive Structures	Construction of a Business Hive Structures	Arniston/Struisbaai
Business Kiosk	Business kiosk on Erven 501 and 502	Arniston
Construction of a school	Construction of a school	Struisbaai North
Construction of a school hall	Construction of a school hall	Arniston
Construction of Police Station	Construction of Police Station and holding cells	Arniston/Struisbaai
Construction of tidal pools	Construction of tidal pools	Arniston
Co-operatives Development	Funding support for Arniston Crawlers Cooperative	Arniston

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<b>PROJECT</b>	<b>DETAIL</b>	<b>SETTLEMENT</b>
Day care centre	Day care centre and offices	Struisbaai North
Development of Harbours	Implement the proposed development of the harbours	Arniston/Struisbaai
Eco - Sea Based Tourism	Grow eco-sea based tourism activities which require boat licences as alternatives to fishing, e.g. whale watching	Arniston/Struisbaai
Eradication of Sewerage pump system	Connection of sewerage tanks and extension of networks	Arniston/Struisbaai
Fish Farming	Establishing of Aquaculture Initiatives	Arniston/Struisbaai
Fishing Processing Facilities	Processing facilities also to be use as a marketing activity	Arniston/Struisbaai
Flood Management System	Flood control measure by raising road levels of bridge approaches	Nagthwagh / Struisbaai Rd
Human Settlements Development	Housing Development: (Arniston = 166) (Struisbaai = 300)	Arniston/Struisbaai
Improve Appearance of Towns	Establish a Public Private Partnership to improve appearance of towns	Arniston/Struisbaai
Infrastructure for Marketing	Construction of infrastructure for fish marketing for local fishermen	Arniston/Struisbaai
Nostra Ablution	Ablution facilities at Nostra parking	Struisbaai
Number plate cameras	Number plate recognition cameras outside Struisbaai	Struisbaai
Parking facilities	Parking with kiosk and braai facilities at Kassiesbaai beach	Arniston
Parking of open space	Creating parking with paving of open space next to the harbour	Struisbaai
Pedestrian safe road crossing	Speed calming & road crossing for pedestrians	Struisbaai North
Primary school computers	Upgrading of school computers	Arniston / Struisbaai
Recycling plant	Establishment of a waste recycling plant	Arniston
Roads and Sidewalks	Paving of Roads between houses	Arniston/Struisbaai
Roads and sidewalks	Roads etc. Tussen Duine, Selfbou and Kleinbegin	Arniston
Roman beach ablution	Upgrading of all facilities and paving of parking	Arniston
Rugby field	Fencing of pavilion and sport field with clubhouse	Arniston
Safety barrier	Safety railing for the turn at the Struisbaai entrance	Struisbaai
School hall	Construction of a hall at the primary school	Arniston
Sewerage Networks	Sewerage networks with substandard system	Struisbaai
Sidewalks	Paving of sidewalks	Struisbaai North
Soccer field	Developing of a new soccer field next to the rugby field	Struisbaai North
Storerooms & Freezer Facilities	Construction of Infrastructure for local fishermen to use for the fish	Arniston/Struisbaai
Storm water	Additional Storm water in crisis areas	Arniston/Struisbaai
Struisbaai square	Developing of the Square, ablution facilities and Traders area	Struisbaai
Suiderstrand Road	Paving / Tarring of Suiderstrand Road	Suiderstrand
Tourism Facility	Develop a new commercial tourism facility in character and complementary to the unspoilt and natural character of the lighthouse at the Southern Most Tip of Africa	Suiderstrand
Tourist walk way	Improved access to the Waenhuiskrans Cave (eg a promenade)	Arniston
Upgrading and fencing of play park	Upgrading and fencing of play park	Arniston
Upgrading of cemeteries	Upgrading of cemeteries	Struisbaai North
Upgrading of community hall	Upgrading of community hall	Arniston
Upgrading of play park	Fencing of play park next to Struisies crèche	Struisbaai North

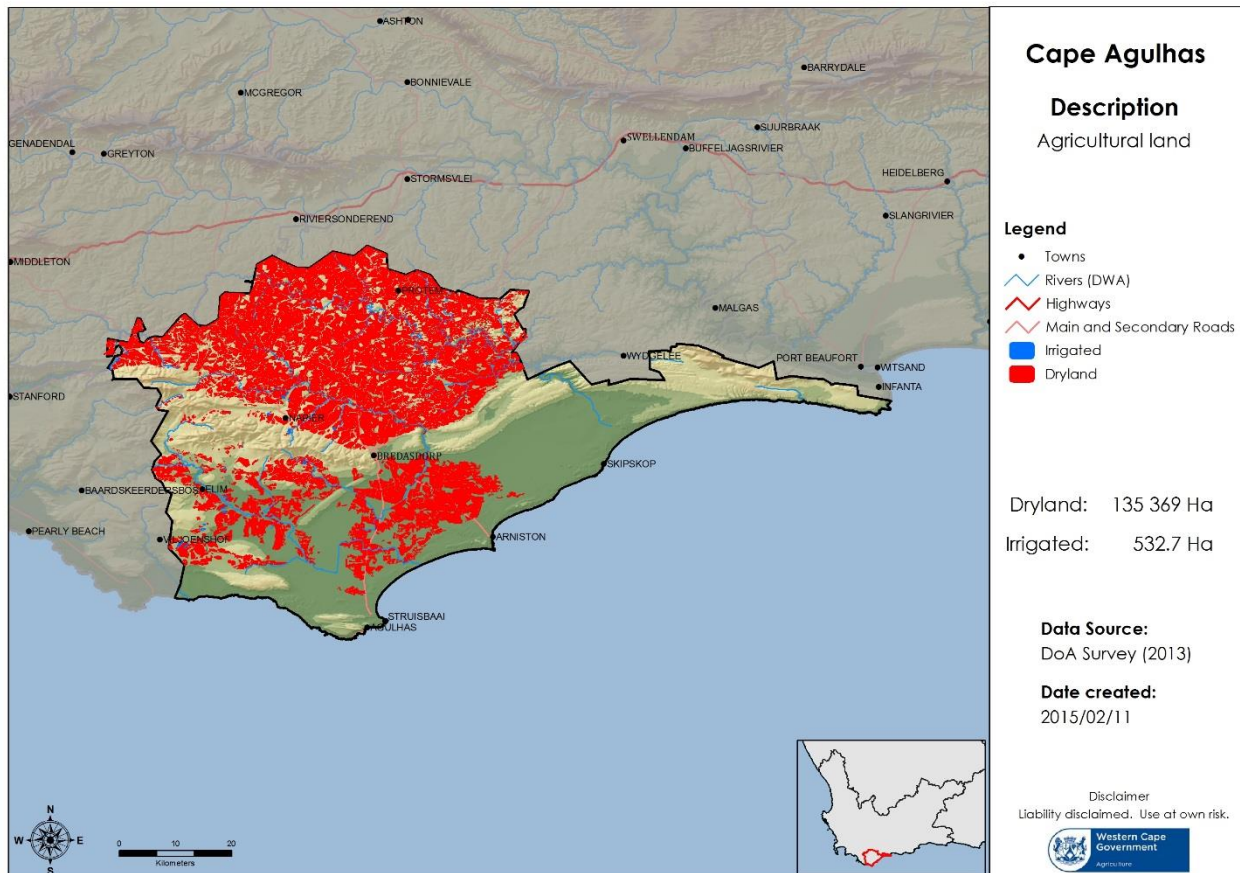
PROJECT	DETAIL	SETTLEMENT
Vegetable tunnels	Sustainable poverty relief programme (eg making land available for vegetable gardens)	Arniston

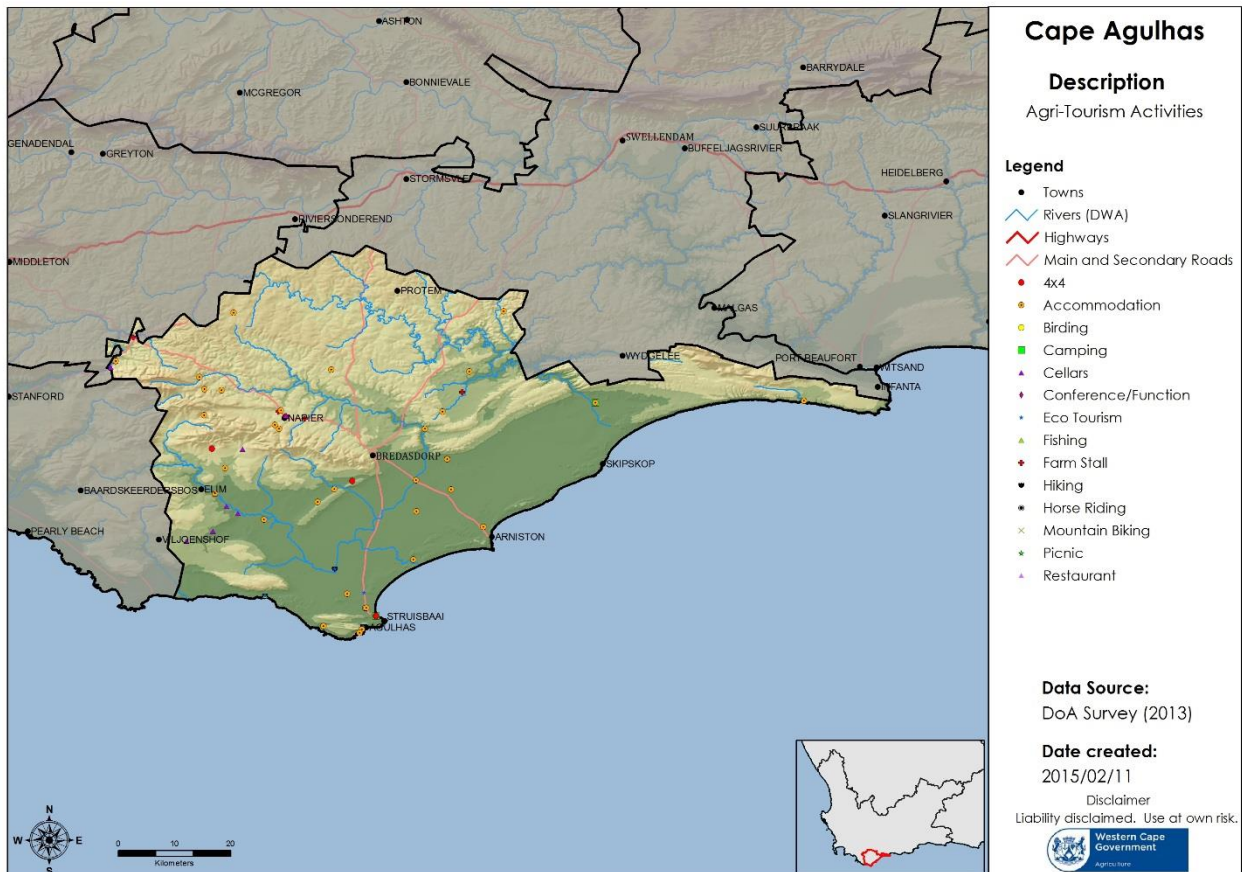
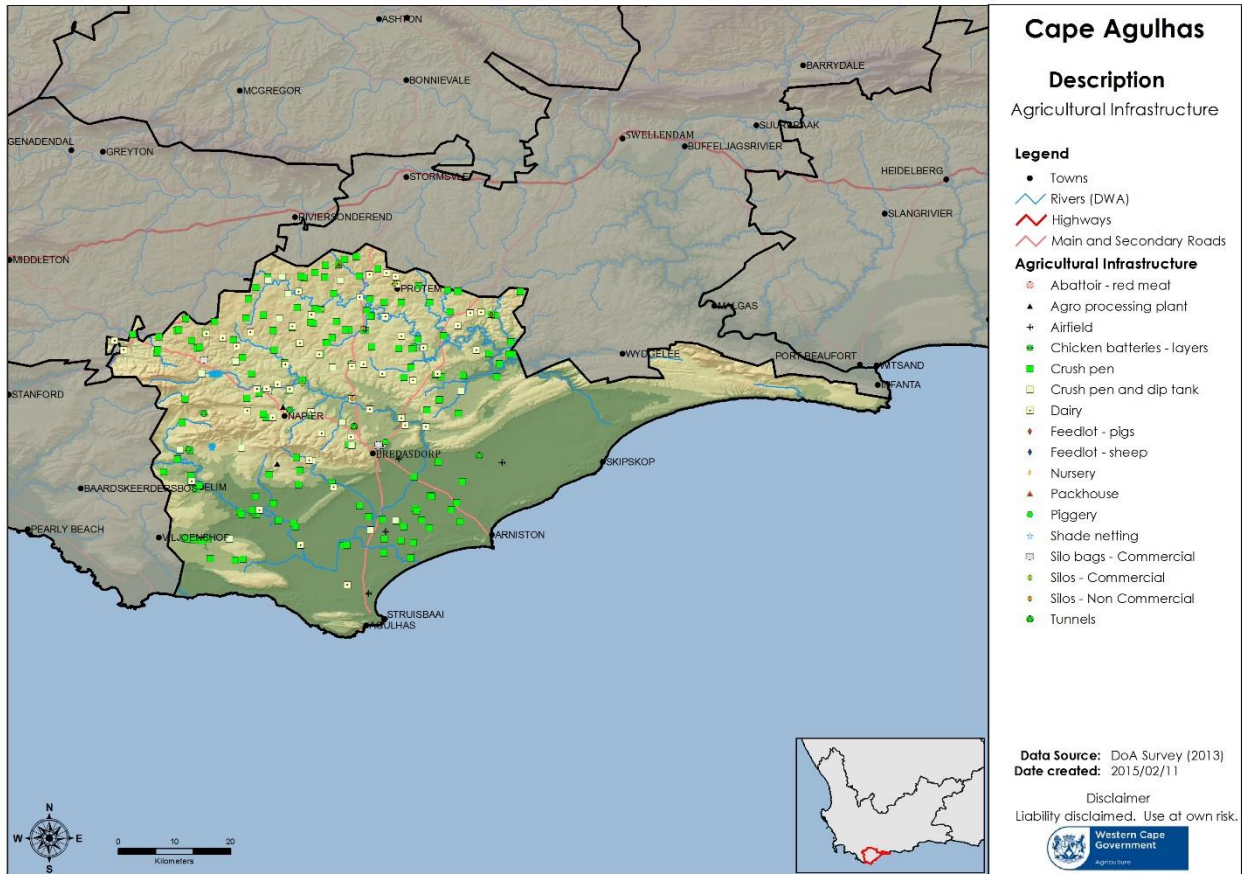
**4.6.4 GROWING THE MAJOR ECONOMIC SECTORS**

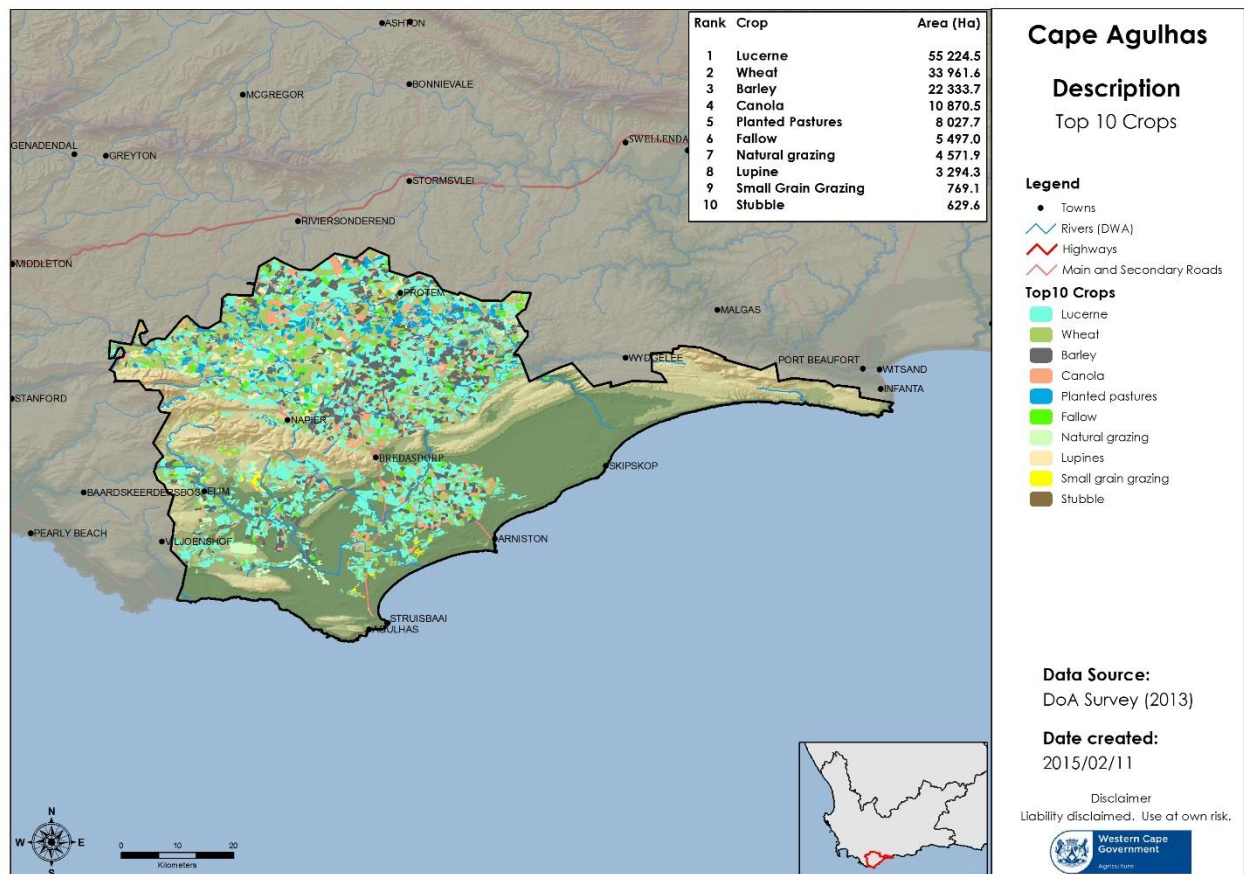
**4.6.4.1 AGRICULTURE**

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

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







#### 4.6.4.2 TOURISM

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

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

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

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.
- Customer Care Training to all interested, in optimizing their services offered to visitors.
- Basic Business Skills development to help and encouraging emerging entrepreneurs, when starting a new venture.



- Actively encouraging previously disadvantaged members and emerging entrepreneurs to join the Bureau by offering discounted membership rates.
- Cultural heritage projects in Elim.
- The Municipality provides financial support to events and festivals organised to optimise the economic potential of the area such as the Voet van Afrika Marathon, Cape Floral Kingdom, Agri Mega week, Napier Patatfees, Elim Blommefees, Overberg Air show, etc.

The focus of Cape Agulhas Tourism has been to:

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

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

#### **4.6.4.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

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

#### **4.7 FINANCIAL VIABILITY**

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

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

The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

Financial viability within Cape Agulhas Municipality means the ability of the Municipality to fulfil its constitutional and legislative responsibilities within the revenue generating capacity of the Municipality. To fulfil these obligations the municipality needs to explore alternative funding sources such as:

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

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

To achieve financial viability, Cape Agulhas Municipality is in the process of reviewing and updating its long term financial strategy 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. The main focus areas to achieve financial viability include:

### **Cash flow management**

The current liquidity ratio which measures the municipality's ability to meet its short term debt and was rated during the 2013/14 financial year at 1, 53. Compared to the previous financial year there was a decrease in this ratio from 2, 05. The municipality still operates at an acceptable financial level and will be able in a position to meet its short term debt and conforms to the industry norm of 1, 5:1.

#### *Challenges facing cash flow:*

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

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

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

### **Budget Management**

The budget proposals for the Medium Term Revenue & Expenditure Framework (MTREF) are informed by the Municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget office is currently under capacitated. The Budget and Treasury Office structure has been approved and the micro-structure budgeted for in the 2014/15 budget. The MFMA requires that every municipality has a budget office with staff having the necessary competencies to prepare and monitor budget. Therefore Council needs to make resources available to improve

the capacity in the budget office of the Directorate: Finance in order to execute more effective budget control in all departments across the organisation. Council strives to produce a fully cash funded budget in the medium term.

The budget is currently prepared in consultation with every Directorate to provide inputs regarding needs in their departments. The draft budget is presented to council, where the council make adjustments to accommodate the community's inputs. It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the municipality have limited resources to satisfy the unlimited needs of the community. The municipality strives to prepare the budget with alignment and within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

### **Asset Management**

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

## **4.8 GOOD GOVERNANCE**

### **4.8.1 BATHO PELE**

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

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

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

### **4.8.2 PERFORMANCE MANAGEMENT**

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

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

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

### **4.8.3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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

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

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

### **4.8.4 COMMUNICATION**

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

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

Cape Agulhas Municipality is committed to improving our residents' quality of life and therefore we are committed to keep our community informed and engaging with us. A communication strategy and language policy have been approved and a service charter will be drafted for the Municipal Area. The service charter will help to ensure that the Municipality deliver services according to an agreed upon standard. This will be a bold step to not only improve service delivery, but to enhance accountability.

The Municipality has a dedicated Communication and Client Service unit responsible for implementing the communication strategy and client service matters. This division improved engagement with the community via initiatives such as Facebook, bulk sms-messaging, a website, Twitter, pamphleteering & press releases.

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

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

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

#### **4.8.5 RISK MANAGEMENT**

The absence of an integrated risk management programme in the Municipality can create the danger that risks are not identified which could be catastrophic, or opportunities to minimise losses are not utilised. To standardise the risk management processes in local government the National Treasury has issued an Enterprise Risk Management Framework for use by all municipalities. This framework aims to achieve the strategic and operational objectives of local government in an effective and efficient manner through pro-active identification and evaluation of potential risks as well as the development of mitigating actions to eliminate or minimise its impact.

Officials on every level need to be informed about processes and techniques for managing risks and recalibrating activities to enable management to operate more effectively in risk –filled environments. Relevant other legislation on integrated risk management also assist in embedding a culture of risk awareness and management.

The Accounting Officer (Municipal Manager) is the ultimate Chief Risk Officer of the Municipality and is accountable for the Municipality's overall governance risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment.

Due to a general lack of expertise in this field, especially at small capacity municipalities, Cape Agulhas Municipality is currently in the process of establishing a shared risk management service within the Overberg District. This entails a dedicated independent risk-management function that will perform this function for all municipalities within the Overberg District, including the District Municipality. This will ensure that risk management is dealt with at the appropriate level of knowledge and skills within the Cape Agulhas Municipality. To ensure that risk management receives the necessary

attention, the municipality has established a risk management committee on which all the directors serve as the risk champion for their individual portfolios.

An enterprise-wide approach towards risk management is adopted by the Cape Agulhas Municipality which means that every key risk in each part of the municipality will be included in a structured and systematic process of risk management. All risk management efforts will be focused on supporting the departmental and municipal objectives.

### **4.8.6 INTERNAL AUDIT**

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

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

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

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

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

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

### **4.9 HUMAN DEVELOPMENT**

#### 4.9.1 HUMAN DEVELOPMENT PLAN

The Integrated Human Development Plan was adopted by Council in September 2014. The fundamental purpose of this plan is to facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve the livelihoods of communities in Cape Agulhas Municipality. The Council will ensure that this document will be aligned with the National- and Provincial Government's strategic objectives as well as the Millennium Development Goals.

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

The aim of the human development plan is also to:

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

#### 4.9.2 YOUTH DEVELOPMENT

Cape Agulhas Municipality has a youth population of 10741 for persons weighted, between 15-35 years. The Human Development Department of Cape Agulhas Municipality strives to address all youth related matters and established the Cape Agulhas Youth Council with representatives from local youth structures and in the future will consult with the Department of Social Development regarding the establishment of the council. The Youth Council will create a platform where youth related matters will be discussed and it also serve as a liaison between the youth, Cape Agulhas Municipality and other spheres of Government.

The youth council has three focus areas which they wish to address for the next two years. The focus areas include inter alia: Education, Economic Empowerment and Gender Based Violence. These focus areas will be standing items on the youth council's agenda and are furthermore supported by the recent census results.

#### Youth Population per Ward

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

Source: StatsSA census 2011

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

WARD	TERTIARY EDUCATION	GRADE 12
Ward 1	74	404
Ward 2	155	690
Ward 3	22	471

Ward 4	243	415
Ward 5	132	410

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

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

#### **4.9.3 GENDER**

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

### **4.9.7 THUSONG PROGRAMME**

The Bredasdorp Thusong centre was officially launched on 14 March 2014. The centre provides easy access to equitable and effective government information and a variety of social services to the Cape Agulhas community. All the office spaces at the Thusong centre are occupied by service providers representing the National-, Provincial- and Local Governments as well as the NGO sector.

The following service providers are based at the Thusong centre:

- SASSA – South African Social Security Agency
- DHA – Department of Home Affairs
- GCIS – Government Communication and Information Systems
- Cape Access – Provides Information and free Internet services to the community
- PCDW – Provincial Community Development Workers
- Tehilla Community Collaborative – providing support programmes for substance abuse victims
- Cape Agulhas Municipality – Human Development Department
- Cape Agulhas Municipality – Municipal Pay point

#### 4.10 STATUTORY SECTOR PLANS

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

SECTOR PLAN	STATUS OF SECTOR PLAN
Disaster Management Plan	Currently in review process and should be tabled to Council by March 2015
Disaster Management Emergency Plans	Currently referred to Provincial Disaster Management for assistance. Should be tabled by November 2015 to council
Local Economic Development Strategy	Referred to Provincial Department for assistance
Human Settlement Plan	Draft to be submitted to Council in 2013
Spatial Development Framework	Amendment of the SDF to be budgeted for
Zoning Scheme	Approved
Planning By-law	Advertised. Waiting for SPLUMA Regulations
Environmental Management Plan	To be budgeted for
IZS implemented as By-law	Tender to be advertised
Home shops policy	Approved 27 May 2014 with resolution 87/2014
Church Policy	Approved 27 May 2014 with resolution 88/2014
Integrated Transport Plan	Approved
Integrated Waste Management Plan	Approved
Water Services Development Plan	Not approved yet. To be reviewed, applied for funds from ACIP
Storm Water Management Plan	Approved
Roads Infrastructure Plan	Approved
Skills Development Plan	Approved
Workplace Skills Plan	Approved
Leave, Overtime with Standard Operational Procedures	Approved with resolution 199/2014
Health, Safety and Environmental Policy	Approved 30 Sept 2014 with resolution 199/2014
Employment Equity Plan	Approved
Safety Equipment and Protected Clothes	Approved with resolution 199/2014
Performance Management Plan	Approved
Risk Management Plan	Approved
Financial Management Plan	Approved
Supply Chain Management Policy	Approved
Asset Management Policy	Approved
Land Disposal Policy	Approved
Integrated Environmental Plan	Not drafted yet
Human Development Plan	Approved 30 Sept 2014 with resolution 197/2014
Air Quality Management Plan	Approved 27 May 2014 with Resolution 82/2014
Air Quality Management By-Law	Approved 27 May 2014 with Resolution 81/2014
Small Scale Embedded Generators: Integrated Energy Policy	Approved with resolution 223/2014

Coastal Management Plan	ODM is busy evaluating the tender process. The Plan will be drafted in June 2016. CAM requested support from DEADP for developing of a strategy.
Water Asset Management Plan	Drafted but not approved by Council yet
Water Safety Plans	Approved
Waste Water Risk Abatement Plans	Approved with resolution 252/2014
Water Demand Management Strategy	Strategy has been drafted but needs to be work shopped internally at CAM before submitting to Council
Storm water & Drainage Maintenance Plan	Drafted for in-house use and not subjected to be approved by Council
Records Management Policy	Approved Dec 2014
Petty cash policy	Approved with resolution 124/2014
Cash & Investment policy	Approved with resolution 124/2014
Waste Water Treatment Works	Will be upgraded and operated by a Private Partner during 2015/16

#### 4.11 COMMUNITY NEEDS AND INPUT

##### 4.11.1 PUBLIC PARTICIPATION PROCESS

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

A series of 10 x ward meetings with the wards at large, a total of 5 IDP ward committee meetings and 1x CAMAF meeting were held to receive inputs from the community and to discuss IDP related matters. Another 5 ward committee meetings were held in March/April to finalize the ward priority projects. The respective ward councillors went the extra mile to have separate ward meetings in Ward 2 (Klipdale and Bredasdorp), Ward 4 (Bredasdorp and Proteem) and Ward 5 (Struisbaai and Waenhuiskrans) to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects to be considered for implementation in the 2015/2016 financial year.

The CAMAF meeting was held on 26 February 2015 at the Glaskasteel, Bredasdorp and was attended by representatives of various government departments, civil society representatives, and business people and organised labour groups to endorse the projects and issues prioritised by the respective ward committees. The issues that were prioritised by communities that do not resort under the mandate of local government had been referred to the relevant government departments. CAMAF consists of five representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done. It is a given that not all sectors and community interests are represented in the ward committees and therefore Councillors and officials make a concerted effort to involve as most stakeholders and community groupings as possible when engaging with the public at large.



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

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

#### 4.11.2 WARD PRIORITY PROJECTS/PROGRAMMES

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

Name of project	Description	Location	Projected cost
<b>Ablution facilities</b>	Installation of new public ablution facilities in Main road and upgrading of the old facilities in the informal settlement.	Napier	R400 000
<b>Solar geysers</b>	Installation of solar heating panels for houses in Napier and Elim	Napier Elim	Department of Energy
<b>Upgrading of roads</b>	Tarring of roads in Tamatiekraal and Bo-Dorp	Napier	R20 m
<b>Upgrading of sidewalks</b>	Paving of all sidewalks	Napier	R7 m
<b>Multi-purpose library</b>	Establishment of a Multi-purpose Community Library	Elim	DCAS
<b>Upgrading and re-gravel of roads</b>	Upgrading and re-gravel of roads between Spanjaardskloof, Kersgat, Geelkop Nature reserve, Elim	Spanjaardskloof	Refer to ODM

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

Name of project	Description	Location	Projected cost
<b>Upgrading of sidewalks</b>	Paving of sidewalks in Bo-Dorp	Bredasdorp	R400 000
<b>Pedestrian crossing</b>	Pedestrian crossing with handrails at Ou Meule street and Fabrieksweg as well as Ou Meule- and Lang street	Bredasdorp	R9 m
<b>Traffic calming mechanisms</b>	Speed calming mechanisms at Paddy's Park, Acasia Avenue	Bredasdorp	R1.5m
<b>Play park</b>	Putting up of a play park in Park street	Bredasdorp	R40 000
<b>Upgrading of streetlights</b>	Installing of streetlights where necessary	Bredasdorp	R1000 per streetlight
<b>Upgrading of roads</b>	Construction of RDP roads	Bredasdorp	R5m

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

Name of project	Description	Location	Projected cost
Installation of electricity	Installation of electricity in new area in Ward 3 and Pola Park	Zwelitsha Pola Park	R8 000 per household
Taxi pick up points	Putting up of covered pick-up points for taxis	Zwelitsha Kleinbegin	R3m
Cloakrooms	Dressing rooms for Nelson Mandela Hall	Ward 3	R500 000
Sidewalks	Upgrading of sidewalks	Ward 3	R400 000
Business Hive	Availability of Land for small businesses and Establishment of a Business Hive to encourage entrepreneurs	Zwelitsha, Kleinbegin & Selfbou area	R10m
Traffic calming mechanisms	Traffic calming mechanisms in Ward 3	Ward 3	R1m

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

Name of project	Description	Location	Projected cost
Upgrading of sidewalks	Upgrading of sidewalks in Ward 4	Ward 4	R5.6m
Upgrading of “Ons Huis”	Extension to Ons Huis for extra rooms	Bredasdorp	Moving of fence R10 000 Building R1.344 000
Upgrading of roads	Upgrading or resealing of streets	Bredasdorp	R7m
Ablution facilities	Construction of ablution facilities in CBD (especially for tourists)	Bredasdorp	R800 000
Upgrading of roads	Tarring of roads in residential area	Protem	R1.3m
Fence in Simunye	Erecting of a fence between Simunye and the railway	Bredasdorp	R60 000

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

NAME OF PROJECT	DESCRIPTION	LOCATION	PROJECTED COST
Struisbaai square Development	Developing of the Struisbaai Square, ablution facilities and Traders area	Struisbaai	R10 m
Upgrading of roads	Completion of the promenade road between Struisbaai and L’Agulhas	Struisbaai	R5m
Ablution facilities	New ablution facilities for Nostra parking area, Suiderstrand parking area, Camp B L’Agulhas and tidal pool	L’Agulhas Suiderstrand Struisbaai	R350 000 R400 000
Upgrading of storm water network	Additional Storm water in crisis areas	L’Agulhas Struisbaai	R7.5 m
Safety barrier	Safety railing for the turn at the Struisbaai entrance	Struisbaai	ODM
Wheelie bins	Implementation of a wheelie bin system for waste removal	Arniston L’Agulhas Struisbaai	3000xR450= R1 350 000 Truck= R1 300 000 Total= R2 650 000

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

PROJECT	LOCATION
<b>GENERAL</b>	
Initiation of a Community safety plan in partnership with the Safety Action Committee	CAM area
<b>WARD 1</b>	
Upgrading of water plant to supply water to all of Spanjaardskloof area	Spanjaardskloof
Upgrading of underground water network	Napier, Elim
Local economic development initiatives	Ward 1
Traffic calming mechanisms in Smartie Town	Napier
Fencing of play parks	Napier
Mast light on corner of Job street and informal area	Napier
Upgrading of cemetery	Napier
Pre-paid electricity for Elim residents	Elim
Lighting at entrance of Elim	Elim
SAPS Napier request for roads at the top of Informal settlements be linked for emergency evacuation	Napier
Extension of library	Elim
<b>WARD 2</b>	
Canopy at Klipdale library	Klipdale
Request for public transport	Klipdale
Installing of street lights	Klipdale
Installation of lights at rugby field	Klipdale
Installation of pipe at Albert Myburgh SSS for purified sewerage for irrigation purposes	Bredasdorp
Cloakrooms at the Community Hall	Klipdale
<b>WARD 4</b>	
Edge stones c/o Fabrieks- and Swellendag weg	Bredasdorp
Rebuilding of certain streets, as well as Main road from silos to Overberg Agri	Bredasdorp
Resealing of streets	Bredasdorp
Upgrading of intersection at Dirkie Uys and Church streets	Bredasdorp
Marking and painting of parking's at Glaskasteel	Bredasdorp
Extension of Brand street to Park street (paving of tarring)	Bredasdorp
Substitution of old water meters	Ward 4
Cement benches at the clinic	Bredasdorp
Upgrading of storm water network at Cereal and Fabrieksweg	Bredasdorp
Upgrading of sidewalks	Ward 4
Covering of Fletcher street canal with concrete	Bredasdorp
Upgrading of community Hall	Protem
Upgrading of street lights	Protem
Upgrading of road from 1 <sup>st</sup> to last house	Protem
Upgrading of transition in streets (trenches too deep)	Simunye
Upgraded Town map	Bredasdorp
Upgrading of Swellendamweg (All Saints street) from turn off to Fabrieksweg	Bredasdorp
<b>WARD 5</b>	
Ablution facilities at Nostra	Struisbaai

Parking next to Struisbaai caravan park	Struisbaai
Put ceiling in Struisbaai Community Hall	Struisbaai
Private bus service between Struisbaai/Arniston and Bredasdorp	Ward 5
Class 1 drinking water for residents	L'Agulhas
Completion of the storm water drainage in Wessel-, Cooper- and School streets	L'Agulhas
Complete trail road between Struisbaai and L'Agulhas	Struisbaai
Erect notice boards at entrances	Ward 5
Lighting at the trail road between caravan parks and harbour	Struisbaai
Building of skateboard track	Struisbaai
Budget for Law-enforcement officer and permanent vehicle	Struisbaai L'Agulhas Suiderstrand
Recover the low water pressure	Struisbaai

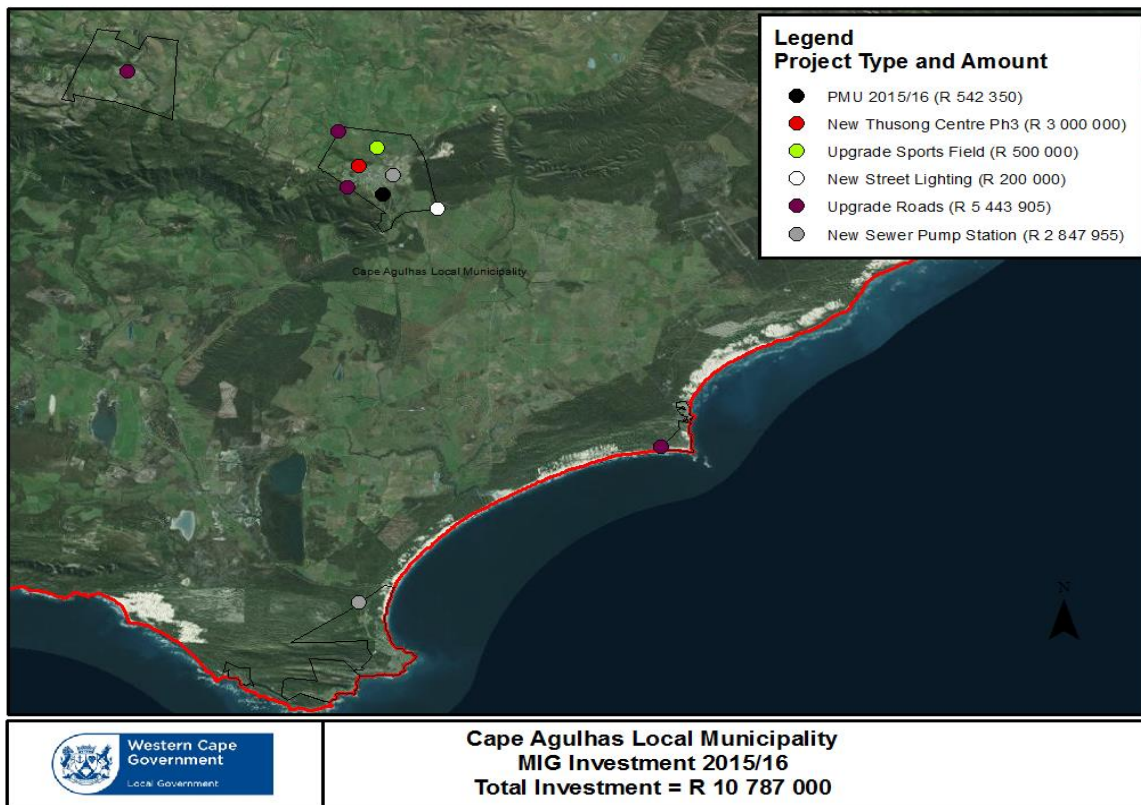
#### 4.11.3 INVESTMENTS OF SECTOR DEPARTMENTS IN CAPE AGULHAS

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

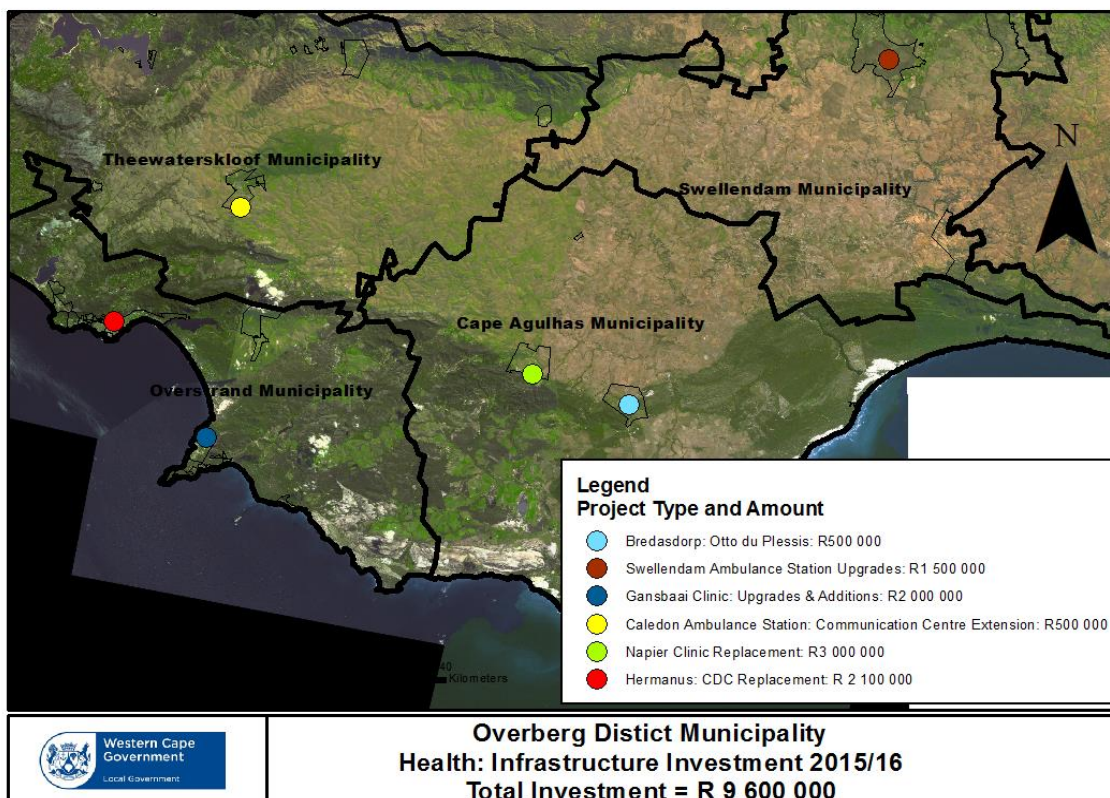


Ou Meule : New Sewer Pump Station	R1 486 618
Struisbaai, L'Agulhas: Rehabilitate Bulk Water Supply	R960 334
Struisbaai North: New Pump Station	R1 500 000
Struisbaai: New Water Storage Reservoir	
Struisbaai, L'Agulhas: Re habilitate Bulk Water Supply	R3 408 480
Arniston: Upgrade Roads	R500 000
Arniston: Upgrade Roads	R1 500 000
<b>The abovementioned Investments are only draft figures and still need to be finalised</b>	

**Cape Agulhas: MIG Investments**



Cape Agulhas: Department of Health Investment



**4.11.4 COMMUNITY BASED PLANNING (CBP)**

The Department of Local Government, through the Public Participation Directorate rolled out an accredited Community Based Planning Train-the-Trainer training. The aim of the CBP training was to equip municipal officials with the CBP methodology and tools to enhance community participation in the Neighbourhood Development Plan (NDP), IDP processes and also to assist citizens to move away from being passive citizens. The CBP training was rolled out in Cape Agulhas Municipality in collaboration with Department of Local Government: Public Participation from 9-12 March 2015. The training covered the following:

- Facilitation and presentation skills
- Understanding of CBP
- Linking CBP to the IDP
- The role of Ward committees and other stakeholders

The practical implementation was to:

- Identify ward priorities and Ward Plans for specific Wards
- Development of an action plan for Monitoring and Evaluation mechanisms

## CHAPTER 5: IDP AND BUDGET ALIGNMENT

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

### 5.1 BUDGET ALIGNMENT

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

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

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

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**5.2 MULTI YEAR CAPITAL PROGRAMME**

The Municipality's Capital Programme for the next three years is as follows:

2015/16	2016/17	2017/18
21 691 415	31 023 695	26 770 417

The Capital Budget is funded through own and grant funding.

**Own funding**

DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
<b>FINANCE</b>				
<b><u>REVENUE:</u></b>				
Desk	CRR	1 850	-	-
High Back Chair	CRR	1 000	-	-
Visitor Chairs	CRR	1 350	-	-
Furniture - Clerk Services	CRR	10 000	-	-
Upgrade / Security Buildings: Cash Points	CRR		70 000	30 000
		<b>14 200</b>	<b>70 000</b>	<b>30 000</b>
<b><u>SUPPLY CHAIN MANAGEMENT:</u></b>				
Stationary Steel Cupboard (x4)	CRR	6 500	-	-
Drawer Filing Cabinet (x3)	CRR	5 175	-	-
Utility Trolley	CRR	1 800	-	-
Folding Nose Trolley	CRR	-	1 900	-
OAK Melamine Hinged Door System	CRR	-	4 400	-
		<b>13 475</b>	<b>6 300</b>	<b>-</b>
<b>CORPORATE SERVICES</b>				
<b><u>INFORMATION SYSTEMS:</u></b>				
Computer - PC`s (Replacement / Upgrade)	CRR	84 500	156 975	214 988
Computer - PC`s (x9 New)	CRR	58 500		
Screens (Replacements)	CRR	12 100	9 240	9 702
Computer Notebook - Laptops (x5 New)	CRR	60 000	75 600	79 380
UPS Small (offices)	CRR	16 800	14 700	15 435
UPS Small (Viop 2 KVA)	CRR	25900		
SCM Printer order and remittance printers for Creditors Div	CRR	16 000	-	-
Switch PoE	CRR	25 000	26 250	27 563

CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016

DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
Backup Device & HDD	CRR	60 000	-	-
Time & Attendance (Biometric / Access Control)	MSIG	500 000	500 000	
Buildings: Upgrade of Server Room (MSIG Funding)	MSIG	280 000		
Buildings: Upgrade of Server Room (FMG Funding)	FMG	220 000		
Symantec Enterprise Vault - Mail Archiving	MSIG		200 000	-
CCTV Traffic	MSIG		50 000	-
UPS Nedbank Building	CRR	113 000	-	-
		<b>1 471 800</b>	<b>1 032 765</b>	<b>347 067</b>
<b><u>ADMINISTRATIVE SUPPORT SERVICES:</u></b>				
Steel Shelves & Zipples - Strong Room Nedbank Building	CRR	80 000	90 000	
Building: Improvements - Committee Services Office "Bind - Kamer"	CRR	15 000	-	-
		<b>95 000</b>	<b>90 000</b>	<b>-</b>
<b><u>COMMUNITY SERVICES</u></b>				
<b><u>SOCIAL DEVELOPMENT:</u></b>				
Office furniture	Thusong Grant	6 000		-
Outdoor wooden furniture for court yard at Thusong centre	Thusong Grant		6 000	-
Outdoor wooden benches for court yard at Thusong centre- 1.5m benches	Thusong Grant		15 000	-
Steal balustrade	Thusong Grant		20 000	-
2m x 3m galvanised structure for dirt collection	Thusong Grant		20 000	-
Hydro boil with installation	Thusong Grant	8 000	-	-
Sound system for social upliftment	Thusong Grant	10 000	-	-
Photocopy machine	Thusong Grant	10 000	-	-
Car	Thusong Grant	150 000	-	-
Wooden blinds for front office	Thusong Grant	15 000	-	-
		<b>199 000</b>	<b>61 000</b>	<b>-</b>
<b><u>LIBRARY:</u></b>				
Building - extra steps Welverdiend	Library Grant	5 000	-	-
DVD player Welverdiend	Library Grant	1 000	-	-
Furniture	Library Grant	10 000		-
TV - Welverdiend	Library Grant	4 500		-
Extra shelves & fencing - Waenshuiskrans	Library Grant	-	125 000	125 000
Building - Bredasdorp extension	Library Grant	-	90 000	-
Welverdiend: Air conditioner and projector	Library Grant		60 000	
Napier: Book detection system	Library Grant		200 000	-
		<b>20 500</b>	<b>475 000</b>	<b>125 000</b>
<b><u>HOUSING:</u></b>				

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DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
Steel Cabinets - 4 Drawer Filling (x 4)	CRR		9 200	
Furniture - Desk / Chairs	CRR		5 000	
		-	<b>14 200</b>	-
<b><u>TRAFFIC:</u></b>				
Alcohol Breathalyser Testers	CRR	8 000	8 500	9 000
Vehicles: x1 LDV (Animal Control)	External Loan	180 000		
Vehicles: x1 Sedan (Traffic)	External Loan		160 000	
Vehicles: x1 Mini-Bus (Law Enforcement)	External Loan			390 000
Firearms	CRR		35 000	40 000
Hand radio's	CRR	18 400	24 000	22 500
PA System / Siren with GIZZ WAC	CRR		9 000	15 000
Zippels	CRR	50 000	110 000	
Air conditioners	CRR	46 000		
Office furniture	CRR	3 800	9 000	
Urn 6L	CRR	1 050		
Create Storage Space	CRR		30 000	
Upgrade of Pit Testing Equipment	External Loan			350 000
Upgrade of Yard Test: K53	External Loan			800 000
Buildings - Renovation of male toilet to Cashier area Fines	CRR		38 000	
Buildings - Expansion of "Test station building"	External Loan		330 000	
		<b>307 250</b>	<b>753 500</b>	<b>1 626 500</b>
<b><u>BEACHES &amp; HOLIDAY RESORTS:</u></b>				
Upgrade of Ablution Facilities at Old Nostra	External Loan	1 200 000	1 200 000	1 200 000
Upgrade of Ablution Facility at Duiker Street, Struisbaai - Blue Flag Status	CRR		169 650	100 000
Tile of New Ablution Facility at Arniston Resort	CRR	32 620		
Furniture at Resorts (Suikerbossie, Struisbaai, L'Agulhas & Arniston)	CRR	80 000	80 000	80 000
Kudu 750 with Kohler 14hp Engine - L'Agulhas Resort	CRR		25 280	
Gate at Struisbaai Resort	CRR	15 000		
		<b>1 327 620</b>	<b>1 474 930</b>	<b>1 380 000</b>
<b><u>PARKS &amp; SPORT FACILITIES:</u></b>				
MS 381 with Bar & Chain	CRR	7 000		
2 x Brush Cutter Maruyama 50.2cc	CRR	14 000		
		<b>21 000</b>	-	-
<b><u>CEMETRIES:</u></b>				
Ablution Facility and Fencing of New Cemetery at Napier	CRR		143 300	180 000
Build conservancy tank (Napier Cemetery)	CRR	10 000		

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DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
Ablution Facility and Fencing of New Cemetery at Bredasdorp	CRR		150 000	191 400
		<b>10 000</b>	<b>293 300</b>	<b>371 400</b>
<b><u>BUILDINGS &amp; COMMONAGE:</u></b>				
Cloakroom at Nelson Mandela Hall	External Loan		500 000	
Pneumatic CT470-2 Industrial Carpet extraction Unit	CRR	12 700		
Super 5 Trailer with Roof Rack for ladders	CRR	13 060		
Construction of new wing at "Ons Huis"	External Loan		800 000	575 000
Galvanised Gates with Remote Controls Napier Offices (x2)	CRR	10 000		
Building: Nelson Mandela (Ceiling Replacement)	CRR	120 000		
Shaded Parking - Main Building	CRR	75 000		
Cloak Room at Zwelitsha Sport Complex - Soccer Field	MIG	1 522 000		
		<b>1 752 760</b>	<b>1 300 000</b>	<b>575 000</b>
<b><u>PUBLIC SERVICES</u></b>				
Furniture - Desk, Chairs, Cabinets, etc.	CRR	21 160		
		<b>21 160</b>	<b>-</b>	<b>-</b>
<b><u>INFRASTRUCTURE SERVICES</u></b>				
<b><u>WORKSHOP:</u></b>				
Hydraulic Lift	CRR		48 000	
Hand radio's	CRR		5 000	-
		<b>-</b>	<b>53 000</b>	<b>-</b>
<b><u>WATER</u></b>				
1 MI reservoir, Waenhuiskrans	External Loan	-	1 000 000	
Upgrade Vleidoof pump station	External Loan	-	750 000	-
Replace Bulk meters	CRR		150 000	100 000
Replace mid- block water lines BD	CRR		150 000	150 000
Develop boreholes NP	MIG		250 000	250 000
Electrical panels – pump stations	CRR	100 000	150 000	150 000
Upgrade WTW Napier	External Loan	-	1 000 000	1 000 000
Move water line erf 1353 NP	CRR	-	100 000	-
Aluin (conversion to liquid)	CRR	140 000	-	-
Two way radios	CRR		15 000	-
Replace boreholesBD1	MIG		400 000	50 000
Services Kalkoentjie-& Daliasingel, BD	CRR			450 000
		<b>240 000</b>	<b>3 965 000</b>	<b>2 150 000</b>
<b><u>RIOOL &amp; SANITASIE</u></b>				
Sewer system Phase 4, Napier	External Loan	-	-	750 000

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DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
Sewer Truck	External Loan	800 000	800 000	
Struisbaai Sewer system	CRR	-	-	500 000
Jet cleaner	External Loan	250 000		
Two way radios	CRR		15 000	
		<b>1 050 000</b>	<b>815 000</b>	<b>1 250 000</b>
<b><u>SOLID WASTE REMOVAL</u></b>				
Recycling store	External Loan	-	850 000	
Station	CRR	-	150 000	-
Refuse containers	CRR	60 000	-	-
1 x "Skips"	CRR		90 000	-
"Compactor" Land fill site	External Loan	-	2 500 000	-
Fencing Land fill site	CRR	200 000	200 000	100 000
Tar road to Land fill site	CRR	-		450 000
Hand radios	CRR		20 000	-
		<b>260 000</b>	<b>3 810 000</b>	<b>550 000</b>
<b><u>STRATE &amp; STORMWATER</u></b>				
Reseal	CRR	500 000	450 000	600 000
Ou Meule- Bastiaan Street	CRR	-	-	750 000
Lay-buys	External Loan	-	300 000	-
Taxi - Shelters	External Loan	-		170 000
1 x 10 - Ton Tipper Truck	External Loan	-	600 000	-
Roller broom	External Loan	300 000	-	-
1 x Pedestrian Roller (1Ton)	External Loan	200 000	-	-
Bridge Lang/ Fabriek Street "Link"	CRR	-	-	400 000
Office and furniture ( Superintendent & Admin)	CRR	25 000	15 000	-
Tar VD Byl Street	CRR	250 000	280 000	325 000
Upgrade pavements	CRR	-		100 000
Tar Wouter Street	CRR	150 000	180 000	400 000
Re gravel Street Tamatiekraal	CRR	200 000	220 000	300 000
Reseal	CRR	-		100 000
Pavements	CRR	-	-	180 000
Rehabilitate road to Suiderstrand	CRR	450 000	150 000	
Seemans Road Phase 3	CRR	-		150 000
Regravel SS roads	CRR	-	-	100 000
Reseal	CRR	-	100 000	-



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DEPARTMENT	FUNDING SOURCE	BUDGET	BUDGET	BUDGET
		2015/16	2016/17	2017/18
Pave streets	CRR	-	-	
Pavements Hoof Street	External Loan	-	150 000	-
Tar Streets Klipdale.	External Loan		300 000	-
Tar entrance to scheme	External Loan	-	610 000	-
Droerivier rehabilitation (perm opp)	CRR	-	-	100 000
Capital Masterplan Implementation (Storm water) - L'Agulhas Storm water	CRR	180 000	120 000	150 000
Capital Masterplan Implementation (Storm water) - Struisbaai Storm water	CRR	150 000	-	-
Escom Street	CRR	-		120 000
Swart Street	CRR	-		100 000
Struisbaai - Noord Storm water	CRR	250 000	100 000	-
Capital Masterplan Implementation (Storm water) - Bredasdorp Stormwater	CRR	180 000	140 000	200 000
Capital Masterplan Implementation (Storm water) Napier Stormwater	CRR	100 000	170 000	200 000
		<b>2 935 000</b>	<b>3 885 000</b>	<b>4 445 000</b>
<b>ELECTRICAL</b>				
Christmas lights	CRR	30 000	30 000	30 000
Change Transformers with mini-sub	CRR	330 000	400 000	500 000
Streetlights	MIG	100 000	100 000	100 000
Electrification of informal settlements	CRR	100 000	100 000	100 000
Replace medium and low voltage overhead lines - CAM	CRR	650 000	500 000	680 000
Quality of Supply meters	CRR	100 000	50 000	50 000
Small hand tools	CRR	20 000	20 000	20 000
Electrical Infrastructure	INEP	2 000 000	2 000 000	2 000 000
		<b>3 330 000</b>	<b>3 200 000</b>	<b>3 480 000</b>
<b>TOTAL</b>		<b>13 068 765</b>	<b>21 298 995</b>	<b>16 329 967</b>

Ad Hoc Capital expenditure

PROJECT	FUNDING	ORIGINAL BUDGET	ADJUSTMENTS	ADJUSTMENT BUDGET
		2015/16	2016/17	2017/18
<b>Ou Meule Sewerage pump station</b>	MIG	1 500 000	-	-
<b>SB North Sewerage pump station</b>	MIG	1 500 000	-	-
<b>Nuwerus Streets</b>	MIG	840 000	-	-
<b>Thusong Centre</b>	MIG	3 311 546	-	-

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RDP Streets WHK	MIG	500 000	-	-
RDP Street Bredasdorp	MIG	484 920	9 724 700	10 440 450
Smartie Town Streets Napier	MIG	486 184	-	-
<b>TOTAL</b>		<b>8 622 650</b>	<b>9 724 700</b>	<b>10 440 450</b>

5.3 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

WC033 Cape Agulhas - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	32 427	34 763	39 325	42 304	42 783	42 781	42 781	49 956	54 960	60 464
Service charges	88 886	97 136	104 594	115 731	118 927	116 579	116 579	125 516	141 617	159 670
Investment revenue	2 224	2 050	1 889	1 666	1 741	1 763	1 763	1 970	2 069	2 172
Transfers recognised - operational	57 579	62 567	50 775	47 665	50 671	50 671	50 671	30 290	49 172	68 946
Other own revenue	10 979	11 244	14 407	11 479	12 378	15 465	15 465	14 809	16 393	17 396
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>192 095</b>	<b>207 760</b>	<b>210 990</b>	<b>218 845</b>	<b>226 499</b>	<b>227 259</b>	<b>227 259</b>	<b>222 541</b>	<b>264 210</b>	<b>308 648</b>
Employee costs	65 699	69 692	73 679	78 871	79 372	79 333	79 333	90 608	95 924	102 341
Remuneration of councillors	2 907	3 077	3 288	3 511	3 511	3 419	3 419	3 760	3 968	4 188
Depreciation & asset impairment	6 096	7 437	10 729	6 945	9 037	9 037	9 037	8 289	8 660	9 046
Finance charges	351	665	1 142	1 242	1 373	1 373	1 373	2 883	3 008	3 038
Materials and bulk purchases	44 664	49 044	54 261	59 397	63 311	63 611	63 611	72 802	78 230	84 063
Transfers and grants	-	-	-	-	-	-	-	1 539	1 570	1 601
Other expenditure	73 052	89 660	76 437	76 514	85 512	83 748	83 748	56 714	77 357	95 716
<b>Total Expenditure</b>	<b>192 768</b>	<b>219 575</b>	<b>219 535</b>	<b>226 480</b>	<b>242 116</b>	<b>240 521</b>	<b>240 521</b>	<b>236 597</b>	<b>268 716</b>	<b>299 993</b>
<b>Surplus/(Deficit)</b>	<b>(673)</b>	<b>(11 815)</b>	<b>(8 545)</b>	<b>(7 635)</b>	<b>(15 617)</b>	<b>(13 262)</b>	<b>(13 262)</b>	<b>(14 056)</b>	<b>(4 506)</b>	<b>8 655</b>
Transfers recognised - capital	7 747	23 712	15 437	11 071	14 352	14 352	14 352	13 464	13 761	12 965
Contributions recognised - capital & contributed	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>32 338</b>	<b>43 653</b>	<b>33 154</b>	<b>14 701</b>	<b>21 154</b>	<b>21 154</b>	<b>21 154</b>	<b>21 691</b>	<b>31 024</b>	<b>26 770</b>
Transfers recognised - capital	7 747	23 712	15 437	11 071	14 352	14 352	14 352	13 464	13 761	12 965
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	759	44	168	-	-	-	-	2 930	11 850	5 235
Internally generated funds	23 832	19 896	17 549	3 631	6 803	6 803	6 803	5 297	5 413	8 570
<b>Total sources of capital funds</b>	<b>32 338</b>	<b>43 653</b>	<b>33 154</b>	<b>14 701</b>	<b>21 154</b>	<b>21 154</b>	<b>21 154</b>	<b>21 691</b>	<b>31 024</b>	<b>26 770</b>
<b>Financial position</b>										
Total current assets	42 244	40 880	40 253	35 334	27 898	31 953	31 953	24 722	28 803	43 222
Total non current assets	286 045	315 651	335 851	327 450	347 963	347 963	347 963	361 359	383 717	401 435
Total current liabilities	18 486	19 794	26 351	18 912	22 274	22 274	22 274	22 454	25 730	28 487
Total non current liabilities	37 231	52 267	58 391	59 073	63 491	65 191	65 191	71 767	85 676	93 435
Community wealth/Equity	272,572	284 469	291 362	284 800	290 096	292 451	292 451	291 860	301 114	322 734
<b>Cash flows</b>										
Net cash from (used) operating	15 516	31 892	27 606	10 170	4 607	10 815	10 815	8 418	20 722	33 020
Net cash from (used) investing	(22 683)	(33 818)	(30 720)	(14 695)	(21 148)	(19 448)	(19 448)	(21 685)	(31 018)	(26 764)
Net cash from (used) financing	368	(96)	(42)	(98)	(49)	(49)	(49)	2 724	10 387	3 505
<b>Cash/cash equivalents at the year end</b>	<b>26 585</b>	<b>24 562</b>	<b>21 407</b>	<b>13 443</b>	<b>4 818</b>	<b>12 726</b>	<b>12 726</b>	<b>2 182</b>	<b>2 273</b>	<b>12 034</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	26 585	24 698	21 452	13 583	4 863	12 771	12 771	2 227	2 318	12 079
Application of cash and investments	16 048	11 543	11 281	956	(8 832)	(5 433)	(5 433)	(14 087)	(16 447)	(19 551)
<b>Balance - surplus (shortfall)</b>	<b>10 537</b>	<b>13 155</b>	<b>10 171</b>	<b>12 628</b>	<b>13 695</b>	<b>18 204</b>	<b>18 204</b>	<b>16 314</b>	<b>18 766</b>	<b>31 630</b>
<b>Asset management</b>										
Asset register summary (WDV)	276 403	296 099	317 732	308 736	330 364	330 364	344 178	344 178	366 954	385 090
Depreciation & asset impairment	6 096	7 437	10 729	6 945	9 037	9 037	8 289	8 289	8 660	9 046
Renewal of Existing Assets	23 240	23 495	17 313	8 888	12 476	12 476	12 476	8 745	9 072	9 629
Repairs and Maintenance	7 862	8 697	10 057	10 063	10 523	9 963	10 911	10 911	11 385	11 957
<b>Free services</b>										
Cost of Free Basic Services provided	4 614	6 904	7 503	7 503	7 503	7 503	8	8	8	8
Revenue cost of free services provided	4 273	4 395	7 653	7 684	7 684	7 664	168	168	176	184
<b>Households below minimum service level</b>										
Water:	1	1	1	1	1	1	1	1	1	1
Sanitation/sew erage:	1	1	1	1	1	1	1	1	1	1
Energy:	1	1	1	1	1	1	1	1	1	1
Refuse:	1	1	1	1	1	1	1	1	1	1

**CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016**

**WC033 Cape Agulhas - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	32 427	34 763	39 325	42 304	42 783	42 781	42 781	49 956	54 960	60 464
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	60 022	65 092	69 614	74 134	77 330	74 357	74 357	86 845	97 700	109 913
Service charges - water revenue	2	14 765	16 175	16 950	20 238	20 238	20 355	20 355	20 408	22 914	25 708
Service charges - sanitation revenue	2	5 434	6 336	7 534	8 446	8 446	8 962	8 962	6 687	7 745	8 920
Service charges - refuse revenue	2	8 664	9 534	10 495	12 912	12 912	12 905	12 905	11 576	13 258	15 130
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		4 756	5 014	5 177	5 287	5 292	6 068	6 068	6 680	7 159	7 675
Interest earned - external investments		2 224	2 050	1 889	1 666	1 741	1 763	1 763	1 970	2 069	2 172
Interest earned - outstanding debtors		514	637	760	723	800	1 150	1 150	800	840	882
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		751	861	1 400	572	1 422	1 497	1 497	1 836	2 532	2 598
Licences and permits		1 012	1 036	963	1 223	1 177	939	939	330	346	364
Agency services		1 079	1 095	1 255	1 306	1 306	1 255	1 255	1 309	1 374	1 443
Transfers recognised - operational		57 579	62 567	50 775	47 665	50 671	50 671	50 671	30 290	49 172	68 946
Other revenue	2	2 867	2 600	4 853	2 366	2 380	4 555	4 555	3 855	4 141	4 435
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>192 095</b>	<b>207 760</b>	<b>210 990</b>	<b>218 845</b>	<b>226 499</b>	<b>227 259</b>	<b>227 259</b>	<b>222 541</b>	<b>264 210</b>	<b>308 648</b>
<b>Expenditure By Type</b>											
Employee related costs	2	65 699	69 692	73 679	78 871	79 372	79 333	79 333	90 608	95 924	102 341
Remuneration of councillors		2 907	3 077	3 288	3 511	3 511	3 419	3 419	3 760	3 968	4 188
Debt impairment	3	1 004	2 179	2 969	1 095	3 160	4 184	4 184	4 690	4 875	5 182
Depreciation & asset impairment	2	6 096	7 437	10 729	6 945	9 037	9 037	9 037	8 289	8 660	9 046
Finance charges		351	665	1 142	1 242	1 373	1 373	1 373	2 883	3 008	3 038
Bulk purchases	2	44 664	49 044	54 261	59 397	63 311	63 611	63 611	72 802	78 230	84 063
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		988	1 127	1 336	1 430	1 285	1 363	1 363	8 401	9 615	8 005
Transfers and grants		-	-	-	-	-	-	-	1 539	1 570	1 601
Other expenditure	4, 5	69 685	79 580	70 866	73 989	81 067	78 202	78 202	43 623	62 866	82 529
Loss on disposal of PPE		1 376	6 775	1 266	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>192 768</b>	<b>219 575</b>	<b>219 535</b>	<b>226 480</b>	<b>242 116</b>	<b>240 521</b>	<b>240 521</b>	<b>236 597</b>	<b>268 716</b>	<b>299 993</b>
<b>Surplus/(Deficit)</b>		<b>(673)</b>	<b>(11 815)</b>	<b>(8 545)</b>	<b>(7 635)</b>	<b>(15 617)</b>	<b>(13 262)</b>	<b>(13 262)</b>	<b>(14 056)</b>	<b>(4 506)</b>	<b>8 655</b>
Transfers recognised - capital		7 747	23 712	15 437	11 071	14 352	14 352	14 352	13 464	13 761	12 965
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>7 074</b>	<b>11 897</b>	<b>6 893</b>	<b>3 436</b>	<b>(1 265)</b>	<b>1 089</b>	<b>1 089</b>	<b>(592)</b>	<b>9 254</b>	<b>21 620</b>

CAPE AGULHAS MUNICIPALITY REVISED IDP 2015-2016

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	70	30
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		708	-	-	-	-	-	-	1 200	2 000	1 775
Vote 5 - Sport and Recreation		482	70	933	100	100	100	100	-	-	-
Vote 6 - Public Safety		-	103	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		1 540	5 999	7 685	100	100	100	100	-	-	-
Vote 8 - Electricity		3 758	1 476	1 028	800	800	800	800	-	-	-
Vote 9 - Water		312	85	-	350	350	350	350	-	-	-
Vote 10 - Waste Water Management		7 206	9 068	7 494	-	-	-	-	-	-	-
Vote 11 - Waste Management		128	60	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure		-	-	-	-	-	-	-	1 350	2 730	3 175
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>14 135</b>	<b>16 861</b>	<b>17 140</b>	<b>1 350</b>	<b>1 350</b>	<b>1 350</b>	<b>1 350</b>	<b>2 550</b>	<b>4 800</b>	<b>4 980</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		557	14	2 585	57	123	123	123	-	-	-
Vote 2 - Budget and Treasury Office		1 227	628	593	925	867	867	867	28	6	-
Vote 3 - Corporate Services		480	296	3	305	385	385	385	1 567	1 123	347
Vote 4 - Community and Social Services		873	2 589	6 470	1 643	1 413	1 413	1 413	5 771	2 372	2 303
Vote 5 - Sport and Recreation		485	1 018	246	1 994	2 508	2 508	2 508	-	-	-
Vote 6 - Public Safety		564	410	-	24	20	20	20	-	-	-
Vote 7 - Road Transport		2 517	2 359	1 774	7 388	8 940	8 940	8 940	-	-	-
Vote 8 - Electricity		38	452	1 140	50	2 281	2 281	2 281	3 330	3 200	3 480
Vote 9 - Water		1 619	8 267	45	550	450	450	450	-	-	-
Vote 10 - Waste Water Management		945	45	656	50	759	759	759	-	-	-
Vote 11 - Waste Management		8 883	10 714	2 501	280	1 985	1 985	1 985	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		15	-	-	85	74	74	74	-	-	-
Vote 14 - Infrastructure		-	-	-	-	-	-	-	8 446	19 523	15 660
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>18 203</b>	<b>26 792</b>	<b>16 014</b>	<b>13 351</b>	<b>19 804</b>	<b>19 804</b>	<b>19 804</b>	<b>19 141</b>	<b>26 224</b>	<b>21 790</b>
<b>Total Capital Expenditure - Vote</b>		<b>32 338</b>	<b>43 653</b>	<b>33 154</b>	<b>14 701</b>	<b>21 154</b>	<b>21 154</b>	<b>21 154</b>	<b>21 691</b>	<b>31 024</b>	<b>26 770</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		<b>2 264</b>	<b>938</b>	<b>1 169</b>	<b>1 286</b>	<b>1 375</b>	<b>1 375</b>	<b>1 375</b>	<b>1 594</b>	<b>1 199</b>	<b>377</b>
Executive and council		557	14	168	57	123	123	123	-	-	-
Budget and treasury office		1 227	628	999	925	867	867	867	28	6	30
Corporate services		480	296	3	305	385	385	385	1 567	1 123	347
<b>Community and public safety</b>		<b>3 113</b>	<b>4 191</b>	<b>7 664</b>	<b>3 761</b>	<b>4 041</b>	<b>4 041</b>	<b>4 041</b>	<b>6 971</b>	<b>4 372</b>	<b>4 078</b>
Community and social services		1 581	2 589	6 485	1 643	1 413	1 413	1 413	5 315	2 129	1 071
Sport and recreation		967	1 088	1 179	2 094	2 608	2 608	2 608	1 349	1 475	1 380
Public safety		564	513	-	24	20	20	20	307	754	1 627
Housing		-	-	-	-	-	-	-	-	14	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>4 057</b>	<b>8 358</b>	<b>9 459</b>	<b>7 488</b>	<b>9 040</b>	<b>9 040</b>	<b>9 040</b>	<b>5 246</b>	<b>13 663</b>	<b>14 885</b>
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		4 057	8 358	9 459	7 488	9 040	9 040	9 040	5 246	13 663	14 885
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>22 889</b>	<b>30 166</b>	<b>14 862</b>	<b>2 080</b>	<b>6 625</b>	<b>6 625</b>	<b>6 625</b>	<b>7 880</b>	<b>11 790</b>	<b>7 430</b>
Electricity		3 796	1 927	4 165	850	3 081	3 081	3 081	3 330	3 200	3 480
Water		1 931	8 352	45	900	800	800	800	240	3 965	2 150
Waste water management		8 151	9 113	8 150	50	759	759	759	4 050	815	1 250
Waste management		9 011	10 773	2 501	280	1 985	1 985	1 985	260	3 810	550
Other		15	-	-	85	74	74	74	-	-	-
<b>Total Capital Expenditure - Standard</b>	3	<b>32 338</b>	<b>43 653</b>	<b>33 154</b>	<b>14 701</b>	<b>21 154</b>	<b>21 154</b>	<b>21 154</b>	<b>21 691</b>	<b>31 024</b>	<b>26 770</b>
<b>Funded by:</b>											
National Government		7 608	18 607	11 307	10 802	12 565	12 565	12 565	13 245	13 225	12 840
Provincial Government		85	4 778	4 109	269	1 786	1 786	1 786	220	536	125
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		54	328	21	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>7 747</b>	<b>23 712</b>	<b>15 437</b>	<b>11 071</b>	<b>14 352</b>	<b>14 352</b>	<b>14 352</b>	<b>13 464</b>	<b>13 761</b>	<b>12 965</b>
<b>Public contributions &amp; donations</b>	5	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>	6	759	44	168	-	-	-	-	2 930	11 850	5 235
<b>Internally generated funds</b>	7	23 832	19 896	17 549	3 631	6 803	6 803	6 803	5 297	5 413	8 570
<b>Total Capital Funding</b>	7	<b>32 338</b>	<b>43 653</b>	<b>33 154</b>	<b>14 701</b>	<b>21 154</b>	<b>21 154</b>	<b>21 154</b>	<b>21 691</b>	<b>31 024</b>	<b>26 770</b>