

# CAPE AGULHAS MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

Resolution 88/2019  
28 May 2019

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

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## FOREWORD BY THE EXECUTIVE MAYOR



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

This IDP review is a manifestation of our commitment to our Community to enhance their well-being through economic growth, social development and sustainable service delivery that is in harmony with the environment.

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

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

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

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

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

**Executive Mayor**  
**Clr Paul Swart**

## FOREWORD BY THE MUNICIPAL MANAGER



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

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

The community participation sessions for the development of this review were town based and reasonably well attended. We would like to express our gratitude to those community members who took the time to attend and contribute. This process has empowered the attendees in that they themselves then decide on which needs must be attended to first and which later, thus strengthening buy-in, taking collective responsibility and enhancing the future budget planning of the Municipality. The Community's needs were then refined and re-prioritised on ward level by the Ward Committees.

During the public participation process, a number of needs were identified that are not the functional mandate of the Municipality. Some of these needs are the functional mandate of other spheres of government, while others are programmes that need to be initiated by the private sector. This confirms how critical it is for municipalities to collaborate with other spheres of government as well as community organisations. However, implementation is still dependent on the budgets of said departments and their willingness to address these needs.

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

This IDP Review is divided into the following chapters;

- Chapter 1 Introduction
- Chapter 2 Legal framework and intergovernmental strategy alignment
- Chapter 3 Situational analysis
- Chapter 4 Municipal overview
- Chapter 5 Vision, mission and strategic direction
- Chapter 6 Sectoral plan alignment
- Chapter 7 Spatial Development Framework
- Chapter 8 Disaster Management Plan
- Chapter 9 Local Economic Development
- Chapter 10 Financial Plan
- Chapter 11 Performance Management

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

## 1 INTRODUCTION

### 1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

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

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

### CAPE AGULHAS AT A GLANCE






**Demographics** Population Estimates, 2018; Actual households, 2016

|  |  |
|--|--|
| <br>Population<br><b>38 485</b> | <br>Households<br><b>11 321</b> |
|--|--|

**Education** 2017

|   |  |
|---|--|
|  | Matric Pass Rate <b>89.1%</b><br>Learner-Teacher Ratio <b>45.5</b><br>Gr 12 Drop-out Rate <b>32.4%</b> |
|---|--|


**Poverty** 2017

|   |   |
|---|---|
|  | Gini Coefficient <b>0.58</b><br>Human Development Index <b>0.73</b> |
|---|---|






**Health** 2017/18

|   |  |                                   |  |   |
|---|--|-----------------------------------|--|---|
|  | Primary Health Care Facilities<br><b>7</b> | Immunisation Rate<br><b>94.7%</b> | Maternal Mortality Ratio (per 100 000 live births)<br><b>0.0</b> | Teenage Pregnancies - Delivery rate to women U/18<br><b>15.9%</b> |
|---|--|-----------------------------------|--|---|

**Safety and Security** Actual number of reported cases in 2018

|   |                                      |                  |                                   |                     |                              |
|---|--------------------------------------|------------------|-----------------------------------|---------------------|------------------------------|
|  | Residential Burglaries<br><b>409</b> | DUI<br><b>63</b> | Drug-related Crimes<br><b>403</b> | Murder<br><b>56</b> | Sexual Offences<br><b>46</b> |
|---|--------------------------------------|------------------|-----------------------------------|---------------------|------------------------------|


**Access to Basic Service Delivery** Percentage of households with access to basic services, 2016

|   |   |   |   |   |
|---|---|---|---|---|
|  |  |  |  |  |
| Water   | Refuse Removal  | Electricity   | Sanitation  | Housing   |

**Road Safety** 2017

|                      |          |
|----------------------|----------|
| Fatal Crashes        | <b>5</b> |
| Road User Fatalities | <b>5</b> |

**Labour** 2017

|             |   |
|-------------|---|
| <b>9.7%</b> |  |
|-------------|---|

**Socio-economic Risks**

|               |   |
|---------------|---|
| <b>Risk 1</b> | Increasing inequality                       |
| <b>Risk 2</b> | Financial Sustainability (Grant dependency) |
| <b>Risk 3</b> | Stagnating Economic Growth                  |

**Largest 3 Sectors** Contribution to GDP, 2016

|  |   |                               |
|--|---|-------------------------------|
| Wholesale and retail trade, catering and accommodation<br><b>22.1%</b> | Finance, insurance, real estate and business services<br><b>19.9%</b> | Manufacturing<br><b>14.0%</b> |
|--|---|-------------------------------|

## 1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

### 1.2.1 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

See five-year IDP (2017-2022)

### 1.2.2 FIVE YEAR IDP CYCLE

See five-year IDP (2017-2022)

### 1.2.3 ANNUAL REVIEW OF THE IDP

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

Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states as follows:

34. Annual review and amendment of integrated development plan.

*"A municipal council –*

*(a) must review its integrated development plan –*

*(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*

*(ii) to the extent that changing circumstances so demand; and*

*(b) may amend its integrated development plan in accordance with a prescribed process."*

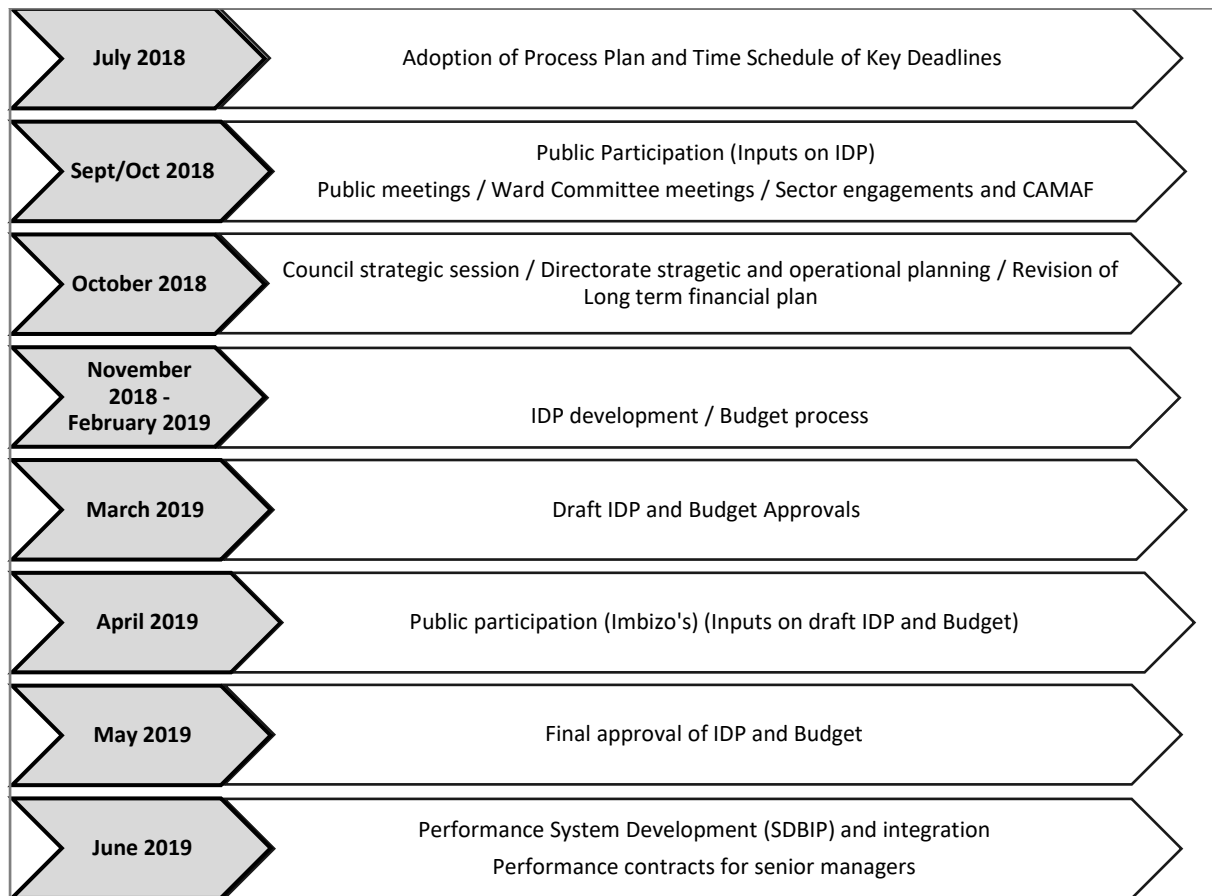
### 1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

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

The Municipal Council of the Cape Agulhas Municipality adopted an IDP/Budget Time Schedule for the 2019/20 cycle, which included a Schedule of Key Deadlines on 31 July 2018 (Resolution 95/2018).

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

FIGURE 1 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



### 1.2.5 ROLES AND RESPONSIBILITIES

See five-year IDP (2017-2022)

### 1.2.6 RELATIONSHIP BETWEEN IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK

See five-year IDP (2017-2022)

## 1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

### 1.3.1 PUBLIC PARTICIPATION

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

#### 1.3.1.1 PUBLIC MEETINGS

In terms of the approved Process Plan a series of town and ward based public meetings were convened at commencement of the review process. These meetings were rolled out during September / October 2018.

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

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

Public meetings were aimed at:

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

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

**TABLE 1 PUBLIC MEETINGS SCHEDULE: SEPTEMBER / OCTOBER 2018**

| <b>WARD</b> | <b>TOWN</b>          | <b>DATE</b> | <b>VENUE</b>              |
|-------------|----------------------|-------------|---------------------------|
| <b>1</b>    | Napier               | 10/09/2018  | Napier Community Hall     |
| <b>2</b>    | Bredasdorp           | 11/09/2018  | Thusong Hall              |
| <b>2</b>    | Klipdale             | 12/09/2018  | Klipdale Community Hall   |
| <b>3</b>    | Bredasdorp           | 13/09/2018  | Nelson Mandela Hall       |
| <b>4</b>    | Bredasdorp           | 02/10/2018  | Glaskasteel               |
| <b>4</b>    | Protém               | 03/10/2018  | Protém                    |
| <b>5</b>    | Struisbaai/L'Agulhas | 12/09/2018  | Suiderlig Service centre  |
| <b>5</b>    | Struisbaai North     | 12/09/2018  | Struisbaai Community Hall |
| <b>6</b>    | Bredasdorp           | 17/09/2018  | Christen Gemeente Church  |
| <b>6</b>    | Arniston             | 18/09/2018  | Arniston Community Hall   |

Following the tabling of the draft IDP and Budget, the Executive Mayor embarked on Budget Imbizos throughout the Municipal Area. The Draft Budget was presented to communities, enabling communities to participate in and influence the Municipality's prioritisation and decision-making processes. At these meetings, members of the public had the opportunity to give their input on the Draft IDP/Budget and SDF Review. These Budget Imbizos were held during April 2019.

**TABLE 2 BUDGET/IDP IMBIZO's**

| <b>WARD</b> | <b>TOWN</b> | <b>DATE</b> | <b>VENUE</b>                         |
|-------------|-------------|-------------|--------------------------------------|
| <b>1</b>    | Napier      | 8/04/2019   | Napier Community Hall                |
| <b>2</b>    | Bredasdorp  | 9/04/2019   | Thusong Centre Hall                  |
|             | Klipdale    | 11/04/2019  | Klipdale Community Hall              |
| <b>3</b>    | Bredasdorp  | 10/04/2019  | Nelson Mandela Hall                  |
| <b>4</b>    | Bredasdorp  | 3/04/2019   | Glaskasteel Sportsgrounds            |
|             | Protém      | 4/04/2019   | Protém Community Hall                |
| <b>5</b>    | Struisbaai  | 15/04/2019  | Suiderlig Service Centre             |
|             |             | 15/04/2019  | Struisbaai Community Hall            |
| <b>6</b>    | Bredasdorp  | 16/04/2019  | Bredasdorp Christen Community Church |
|             | Arniston    | 17/04/2019  | Arniston Community Hall              |

### 1.3.2 COMMUNITY NEEDS ANALYSIS

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

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

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

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

### 1.3.3 MANAGEMENT STRATEGIC WORKSHOP

The Cape Agulhas Municipality conducted its annual Strategic Planning session on 14<sup>th</sup> – 16<sup>th</sup> November 2018 at the Arniston Hotel and Spa. The management planning session was a meeting for the administrative leadership to discuss and agree on the best actions to be taken for the municipality to achieve its goals.

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

The purpose of the Strategic session with Management was to measure achievement on resolutions of the previous strategic session, to give effect to the following questions:

- Where are we now?
- What do we still need to do?

The following interlinked socio economic issues were raised directly / indirectly in every ward:

**Safety and security**

- Traffic calming (speed bumps)
- CCTV cameras

**Transport**

- Subsidised public transport
- Bus shelters

**Youth development**

- Facilities
- Programmes
- Work opportunities
- Skills development

**Economic development / job creation**

- People want to work
- Skills – people want more than EPWP / CWP
- Market facilities
- Emerging entrepreneur facilities
- Agricultural infrastructure – tunnels

The needs identified above draw awareness to the diversity of the community. Management had a thorough discussion regarding the community needs and have to keep in mind that it is governing a diverse society, socially and economically and therefore its policies must aim to satisfy this diversity.

The following business plans were drafted for the remainder of the IDP Period after scrutinizing the Community needs as prioritized by communities and Ward Committees:

**1.3.3.1 BUSINESS PLANS FOR IDENTIFIED PROJECTS / PROGRAMMES**

**TABLE 3 BUSINESS PLANS FOR IDENTIFIED PROJECTS/PROGRAMMES**

| <b>STATEGIC WORKSHOP PRIORITIES</b>   | <b>Ward</b> | <b>Strategic Objective</b> | <b><i>Intended outcome</i></b>  |
|---------------------------------------|-------------|----------------------------|---|
| <b>Bus shelters</b>                   | 1           | 7                          | Safe and secure place for public transport users  |
| <b>Upgrading of roads</b>             | 1           | 6                          | - Improved level of services to community<br>- Safety of community                                  |
| <b>Soccer field</b>                   | 1           | 8                          | - Complete soccer stadium   |
| <b>Upgrading of WWTW Napier</b>       | 1           | 6                          | - Increased capacity to unlock development<br>- Improved final effluent quality                     |
| <b>Khoisan Village + Youth centre</b> | 1           | 3, 8, 10                   | - Economically active community<br>- Enhanced cultural diversity<br>- Skilled and capacitated youth |
| <b>Housing area A2</b>                | 1           | 7                          | - Reduced housing demand  |
| <b>Safeguarding office</b>            | 1           | 9                          | - Safe working environment  |
| <b>Solar geysers</b>                  | 2           | 7                          | - Improved living conditions  |
| <b>Tarring streets Klipdale</b>       | 2           | 6                          | - Improved level of services to community<br>- Safety of community                                  |
| <b>Housing Bredasdorp</b>             | 2           | 7                          | - Reduced housing demand  |
| <b>Foot bridge Ou Meule and Long</b>  | 2           | 6, 9                       | Foot bridge built   |
| <b>Upgrading BD WWTW</b>              | 2           | 6                          |   |
| <b>Tarring of gravel roads BD</b>     | 3,4         | 6                          | - Improved level of services to community<br>- Safety of community                                  |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

|   |     |      |   |
|---|-----|------|---|
| <b>Tarring of roads Proteem</b>                                   | 4   | 6    | - Improved level of services to community<br>- Safety of community  |
| <b>Duiker street parking and braai-area</b>                       | 5   | 6, 8 | - Recreational facilities<br>- Enhanced safety and security   |
| <b>Outdoor gyms</b>   | All | 8    | - Completed outdoor gyms<br>- Healthy community   |
| <b>Land for RDP housing Arniston</b>                              | 3   | 7    | - Reduced housing demand  |
| <b>Multi-Purpose Centre Napier</b>                                | 1   | 11   | Goal: Youth development, promotion of entrepreneurship, job creation and skill development.<br>Impact: Reduce unemployment, upskill local residents.<br>Outcome: Uplifted community |
| <b>Rehabilitation centre</b>                                      | 1   | 11   | Goal: Rehabilitation of users<br>Impact: Increased quality of life, decreased crime levels, bonded families, cohesive community<br>Outcome: Happy communities, bonded families      |
| <b>Safeguarding Suikerbossie</b>                                  | 4   | 9    | Goal: No break ins or theft<br>Impact: Improved Occupancy, reputation<br>Outcome: Satisfied tourists/campers  |
| <b>Satellite Police station Arniston</b>                          | 3   | 12   | Goal: Safe environment.<br>Impact: Safer communities<br>Outcome: Happy community  |
| <b>Fencing behind Simunye</b>                                     | 3   | 12   | Goal: Fence between Simunye and the Swellendam road<br>Impact: Safety of youth residing in Simunye<br>Outcome: Safer community  |
| <b>Upgrading of Struisbaai North Caravan Park and Access Road</b> | 5   | 9    | Resurfaced Road<br>Day camping facilities<br>Upgraded caravan park  |
| <b>Transport shelters Napier</b>                                  | 1   | 4    | Goal: To construct transport shelters in Napier for protection against the elements while waiting for transport<br>Impact: Shelter against the elements<br>Outcome: Happy community |



**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

|  |     |      |   |
|--|-----|------|---|
| <b>Establishment of ICT Skill Centre</b>   | All | 12   | To establish an environment conducive to internal training, youth development and financial sustainability.   |
| <b>Public toilets: Bredasdorp</b>  | 4   | 12   | Public facilities that ensure safe healthy environment  |
| <b>Public toilets: Napier</b>  | 1   | 12   | Public facilities that ensure safe healthy environment  |
| <b>Braai facilities: Bredasdorp</b>  | 2,3 | 9    | Braai facilities that ensure safe healthy environment   |
| <b>Upgrade area next to cemetery - socially integrated multi-purpose space</b>     | 2   | 9    | Integrated multi-purpose space next to the old Bredasdorp Cemetery  |
| <b>Community Garden</b>  | 3   | 4    | Food Security   |
| <b>Struisbaai Square</b>   | 5   | 3, 8 | Integrated multi-purpose development  |
| <b>Asset Management System / Computerised Maintenance Management System (CMMS)</b> | All | 1    | Management Information System to manage infrastructure assets   |
| <b>Smart City - Connected Cities</b>   | All | All  | A sustainable connected environment where the advantages of technologies can be reaped to support the various objectives and needs of the Municipality and the expectations of the community it serves. It will furthermore promote a safer and informed community and stimulate economic growth in the Municipal Area and potentially the greater Overberg District. |
| <b>50/50 Youth leadership project</b>  | All | 11   | To reduce the high school dropout rate  |

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

## 2. LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

### 2.1 LEGAL FRAMEWORK AND STATUS

See five-year IDP (2017-2022)

### 2.2 INTERGOVERNMENTAL STRATEGIC FRAMEWORK

#### 2.2.1 NATIONAL PERSPECTIVE

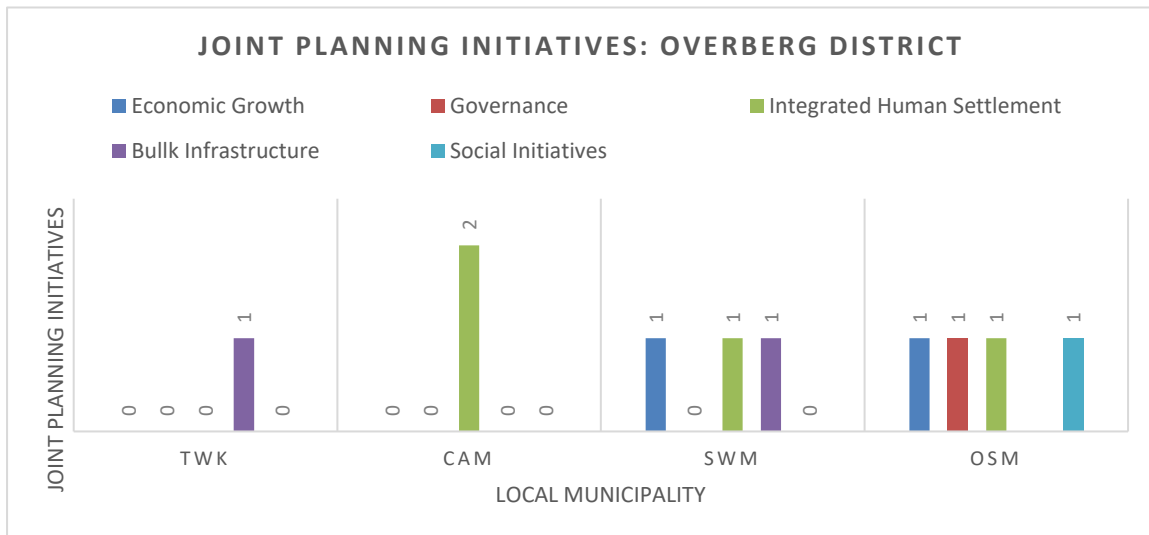
See five-year IDP (2017-2022)

#### 2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

##### 2.2.2.1 JOINT PLANNING INITIATIVE

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

**FIGURE 2 JPI: OVRBERG DISTRICT**



These Joint Planning Initiative projects have a life span of 5 – 15 years, and focus on making a longer-term impact within the region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage.

During the 2017/2018 year under review, the above Joint Planning initiatives were linked to the Strategic Integrated Municipal Engagements, which were held in each District. During the 2018/19 financial year, further efforts will be made to strengthen these joint planning initiative projects to ensure optimal impact within the Overberg District. Human settlements remain a

key focus point as noted in the above Diagram within the District, as well as bulk infrastructure and economic growth.

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

TABLE 4 JOINT PLANNING INITIATIVES

| Supporting Departments           | Lead Sector Department Responses (March & June 2015)  | Municipal Comments on Progress Received and discussions held at District Alignment Workshops (August 2015)   | Discussions / Inputs between Sector Departments and Municipalities during the Joint Planning Initiative Sessions in October 2015  | Agreements clustered from 2016 IDP Indaba 2 (February 2016) | Latest received updates from stakeholders (Pre SIME 2017) |
|----------------------------------|---|--|---|---|---|
| <b>Cape Agulhas Municipality</b> | <p>UPDATE : MARCH 2015</p> <p>Investment In Bulk Infrastructure:<br/>A feasibility study for road upgrades are required to ascertain current technical expertise potential dedicated to this proposal, road ownership, traffic volumes, road conditions, sources, availability and quality of road materials and the proposed sources of funding/funding agreements needed. Currently the upgrades are not covered in the Department's budget. The Department will assist the Municipality in develop a brief proposal. The review of the Integrated Transport Plan (ITP) for the Overberg District Municipality for the next five years will continue through the 15/16 financial year.</p> <p>UPDATE: JUNE 2015</p> | <p>Update: August 2015</p> <p>1. These roads fall under the jurisdiction of the Provincial Government but can unlock most needed economic opportunities.<br/>Challenge<br/>Limited capital to roll out projects</p> <p>2. These roads fall under the jurisdiction of the Provincial Government but can unlock most needed economic opportunities.<br/>Challenge<br/>Limited capital to roll out projects</p> <p>THE DTPW informed the municipality that the HoD has as yet not signed off on the Road Upgrade Strategy which will guide the Departments interventions within the municipal area.</p> | <p>The DTPW informed the Municipality that future upgrades to road infrastructure will be guided by the Provincial Public Transport Institutional Framework (PPTIF) which is still pending approval by the HoD of DTPW. This JPI was subsequently turned green.</p> | N/A   | DTPW to provide feedback on milestones (column O)         |

| Supporting Departments           | Lead Sector Department Responses (March & June 2015)   | Municipal Comments on Progress Received and discussions held at District Alignment Workshops (August 2015)  | Discussions / Inputs between Sector Departments and Municipalities during the Joint Planning Initiative Sessions in October 2015   | Agreements clustered from 2016 IDP Indaba 2 (February 2016) | Latest received updates from stakeholders (Pre SIME 2017) |
|----------------------------------|--|---|--|---|---|
|                                  | The Department is drafting a Road Upgrade Strategy, which needs to be signed off by the HOD by July 2015. The interventions by DTPW will be guided by the Strategy.  |   |  |   |   |
| <b>Cape Agulhas Municipality</b> | <p>UPDATE: MARCH 2015</p> <p>Department will assist the Municipality in develop a brief proposal.</p> <p>The review of the Integrated Transport Plan (ITP) for the Overberg District Municipality for the next five years will continue through the 15/16 financial year.</p> <p>The DTPW's public transport approach is guided by the Provincial Public Transport Institutional Framework (PPTIF) which is currently in the process of being developed. However, it is too early to confirm whether Cape Agulhas will be a priority area for implementation over the next five years.</p> | <p>Update: August 2015 Affordable public transport in Cape Agulhas Municipal area is problematic and this is evident with the amount of hitchhikers present on a daily basis between the smaller towns and more economically active town, Bredasdorp. People hitch-hike on all the major routes to get to work, shops or visit hospitals, financial institutions, Home Affairs, SASSA, etc.</p> <p>Challenge<br/>Limited capital to roll out projects</p> <p>THE DTPW informed the municipality that the HoD has as yet not signed off on the Road Upgrade Strategy which will guide the Departments interventions within the municipal area.</p> | The DTPW informed the Municipality that future investment by the Department w.r.t. public participation will be guided by the Provincial Public Transport Institutional Framework (PPTIF), which is still pending approval by the HoD of DTPW. This JPI was subsequently turned green. | N/A   | DTPW = provide feedback on approval of PSTP               |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| Supporting Departments | Lead Sector Department Responses (March & June 2015)  | Municipal Comments on Progress Received and discussions held at District Alignment Workshops (August 2015) | Discussions / Inputs between Sector Departments and Municipalities during the Joint Planning Initiative Sessions in October 2015 | Agreements clustered from 2016 IDP Indaba 2 (February 2016) | Latest received updates from stakeholders (Pre SIME 2017) |
|------------------------|---|--|--|---|---|
|                        | <p>UPDATE: JUNE 2015<br/>                     The Department is drafting a Road Upgrade Strategy, which needs to be signed off by the HOD by July 2015. The interventions by DTPW will be guided by the Strategy.</p> |  |  |   |   |

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### **2.2.2.2 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)**

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

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

Below are the Resolutions for Cape Agulhas Municipality emanating from the Western Cape 2019 Technical Integrated Municipal Engagements (TIME) for the period 11 February 2019 to 21 February 2019.

- Areas of Key Collaboration:
- Smart city implementation (includes smart metering etc.)
- Infrastructure Asset management system
- Implementation of Infrastructure master plans - funding
- Replacement of bulk water meters - funding
- Water Demand Management Strategy to address non-revenue water.
- Implementation of electrical master plans - funding
- Waste management - regional landfill site
- Suiderstrand Road - Additional funding will be required
- MSCOA Implementation Status- Funding requirements – Implementation of additional modules
- Realisation of ICT Strategy aligned to IDP – Funding and support
- Additional support actions as mentioned in preceding slides and support already committed to in assessment report.
- PT provided guidance on submission of business plans i.t.o breaking them down into smaller projects.

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### **2.2.2.3 LG MTEC INTEGRATED PLANNING AND BUDGETING ASSESSMENT ANALYSIS OF THE IDP**

The LGMTEC assessment is a report issued by Provincial Treasury on the Municipality's compliance with the Municipal Finance Management Act, Municipal Budgeting and Reporting Regulations, Municipal Standard Chart of Accounts, Municipal Systems Act and environmental and development planning legislation and guidelines. The engagement between Cape Agulhas municipality and Provincial Treasury was held on 03 May 2019.

### Integrated Development Planning Analysis

| PARAMETER                         | RECOMMENDATIONS  | COMMENTS   |
|-----------------------------------|--|--|
| Municipal infrastructure planning | The Municipality include a 3-year Infrastructure Capital Plan and Financial Plan, which is based on a development forecast and is also aligned to the SDF, for each town, in the future reviews of the 2017 - 2022 IDP   | The Municipality is in process of developing an infrastructure master plan for roads, water and sewerage, which will be completed by 30 June 2019. This will enable us to include a more accurate plan in future reviews. The Electricity master plan was updated and information will be included in the final review |
| Energy                            | In line with the resolutions of the PCF held on 25 February 2019, all municipalities should ensure that Municipal Emergency Preparedness Teams are put in place and that the Pre-Incident, Incident and Post-Incident Plan are developed. Furthermore, all municipalities are encouraged to commence with the development of necessary regulatory frameworks that would facilitate them deriving value from the opportunities posed by the current energy crisis | Addressed in the Business continuity plan for own operations   |

### Integrated Development Planning Analysis

| PARAMETER           | RECOMMENDATIONS  | COMMENTS   |
|---------------------|--|--|
| Transport and Roads | The Municipality should collaborate with the Overberg District Municipality in the updating of the ITP so as to ensure that the future transport needs of the Municipality are incorporated  | CAM were part of the development of the ODM ITP  |
| Human Settlements   | The Municipality reprioritize projects to align with bulk services availability. The current breakdown of housing projects, as well as the existing housing pipeline be updated, in order to identify new projects that can be included into the longer term housing pipeline, particularly in Bredasdorp. | All projects align to bulk service capacity. In process of reviewing the Housing Pipeline and Human Settlement Plan. Meeting was held with Dept. of Human Settlements on 12 April 2019 to discuss current and future housing projects linked to bulk infrastructure capacity. A follow-up meeting will be held on 10 May 2019 after which the pipeline and Human Settlement plan will be recommended to council. |



### Integrated Development Planning Analysis

| PARAMETER                | RECOMMENDATIONS  | COMMENTS  |
|--------------------------|--|---|
| Disaster management      | The Municipality should reflect the status of the 2016 Disaster Management Plan in the 2019/20 Final Adopted IDP   | DMP revised in June 2017. In process of revision. Final IDP will reflect status.  |
| Organisational structure | <ul style="list-style-type: none"> <li>The Municipality reflects the status of the approved organogram in the 2019/20 Adopted IDP.</li> <li>The 2019/20 Adopted IDP reflect the correct version of the Top layer SDBIP which gives a clear indication of the inner and outer year targets, aligned to the strategic objectives.</li> </ul> | <p>Organigram last revised in December 2018. Status will be reflected in final IDP.</p> <p>SDBIP correct - outer year targets will be included in final IDP</p> |
| Agriculture              | The Municipality should include the approved projects from the Department of Agriculture in the 2019/20 Adopted IDP  | Received the projects from Department of Agriculture on 30 April 2019. Will be included in final IDP  |

### Integrated Development Planning Analysis

| PARAMETER              | RECOMMENDATIONS  | COMMENTS  |
|------------------------|--|---|
| Environmental analysis | The IDP should consider new waste minimisation and recycling projects as well as acquiring appropriate infrastructure to ensure a sustainable waste minimisation and recycling system.                     | CAM does undertake waste minimisation and recycling projects. It will be reflected more clearly in the final IDP. |
|                        | All municipalities must submit data verification sources e.g. the Waste Calculator Reports, Service Provider Reports or Weighbridge reports to the Department by 7th of each month for the previous month. | CAM does submit data verification sources through the IPWIS system  |
|                        | All operational waste management facilities need to register on IPWIS and report their waste types and quantities online in accordance with Annexure 1 of the Waste Information System regulations.        | Operational waste management facilities are registered on IPWIS   |

### Integrated Development Planning Analysis

| PARAMETER              | RECOMMENDATIONS  | COMMENTS   |
|------------------------|--|--|
| Environmental analysis | Municipal Waste Facilities should request their service providers (recyclers) to register on IPWIS. This should be done to ensure that Municipalities are able to report on waste diverted from landfill and also to provide an indication where waste is diverted to. | CAM takes the data provided by the recycler and loads it on the IPWIS system |
|                        | Drop off facilities must be registered as a recycling/recovery activity on IPWIS.  | Drop off facilities are registered and reported on.                          |
|                        | AQMP budget allocation needs to be secured in the IDP to cover the following: <ul style="list-style-type: none"> <li>Air quality monitoring</li> <li>Staff training</li> <li>Implementing air quality intervention strategies</li> </ul>                               | It is reflected in the IDP   |

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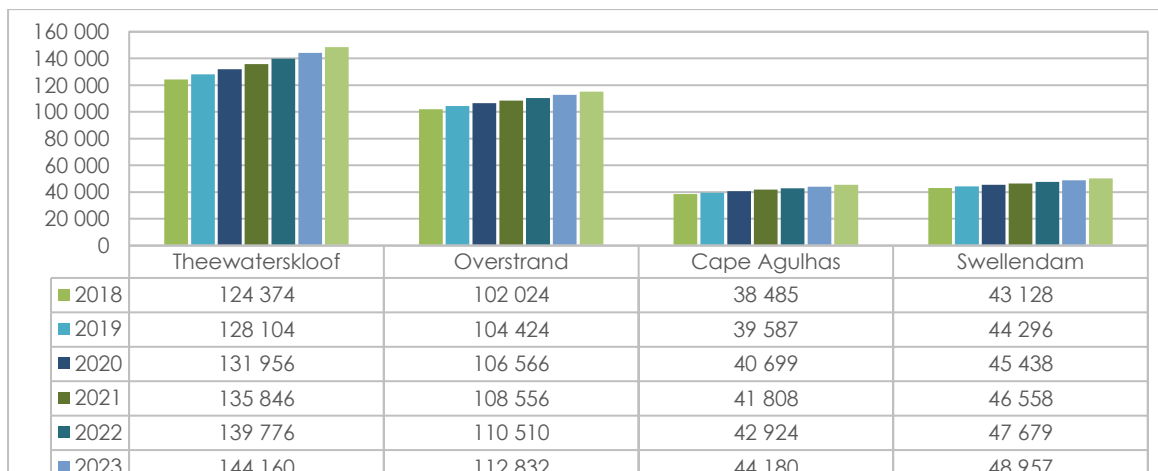
## 3 SITUATIONAL ANALYSIS

### 3.1 DEMOGRAPHIC ANALYSIS

#### 3.1.1 POPULATION AND HOUSEHOLDS

According to the Department of Social Development's 2018 projections, Cape Agulhas currently has a population of 38 485, rendering it the smallest municipal area within the Overberg District. This total is estimated to increase to 45 403 by 2024 which equates to a 2.8 per cent growth rate. The estimated population growth rate of Cape Agulhas is therefore slightly above the estimated population growth of the Overberg of 2.6 per cent.

FIGURE 3 POPULATION



Source: Socio-Economic Profile 2018

The table below depicts the population composition of age cohorts:

**TABLE 5 AGE COHORTS**

| Year | Children:<br>0 - 14 Years | Working<br>15 - 64 Years | Age:<br>65 + | Dependency<br>Ratio |
|------|---------------------------|--------------------------|--------------|---------------------|
| 2011 | 7 739                     | 22 343                   | 2 952        | 47.8                |
| 2019 | 9 059                     | 25 948                   | 4 580        | 52.6                |
| 2024 | 9 826                     | 29 861                   | 5 716        | 52.0                |

Source: Socio-Economic Profile 2018

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

A comparison between the 2011 and 2019 estimates show a sharp increase in the number of people within the working age and aged cohorts. The substantial increase in the aged category is expected to raise the dependency ratio between 2011 and 2019.

However, from 2019 and 2024, the working age category is expected to continue unabatedly whilst growth in the child and aged categories will taper off resulting in a slight decrease the dependency ratio in Cape Agulhas.

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

**TABLE 6 TOTAL POPULATION PER WARD**

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

Source: StatsSA census 2011

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

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

TABLE 7 HOUSEHOLDS

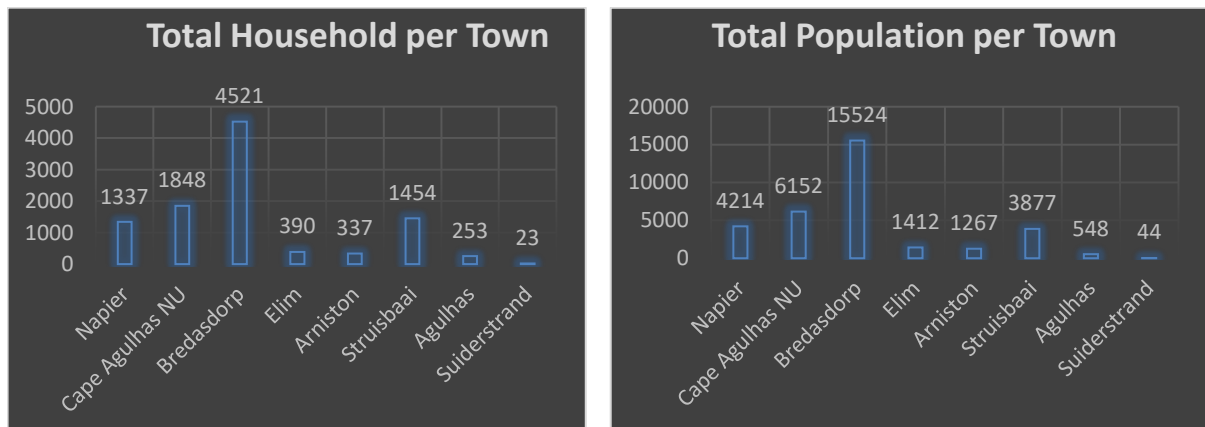
| Area         | 2011   | 2016   | Average annual change 2011-2016 | Average annual growth 2011-2016 |
|--------------|--------|--------|---------------------------------|---------------------------------|
| Cape Agulhas | 10 162 | 11 321 | 232                             | 2.2%                     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

Source: Socio-Economic Profile 2018

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

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

FIGURE 4 TOTAL HOUSEHOLDS PER TOWN



Source: StatsSA census 2011

### 3.1.2 POPULATION BY HOME LANGUAGE

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

### 3.1.3 POPULATION BY GENDER AND RACE

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

### 3.1.4 POPULATION BY AGE AND GENDER DISTRIBUTION

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

### 3.1.5 FARMWORKER DEMOGRAPHICS

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

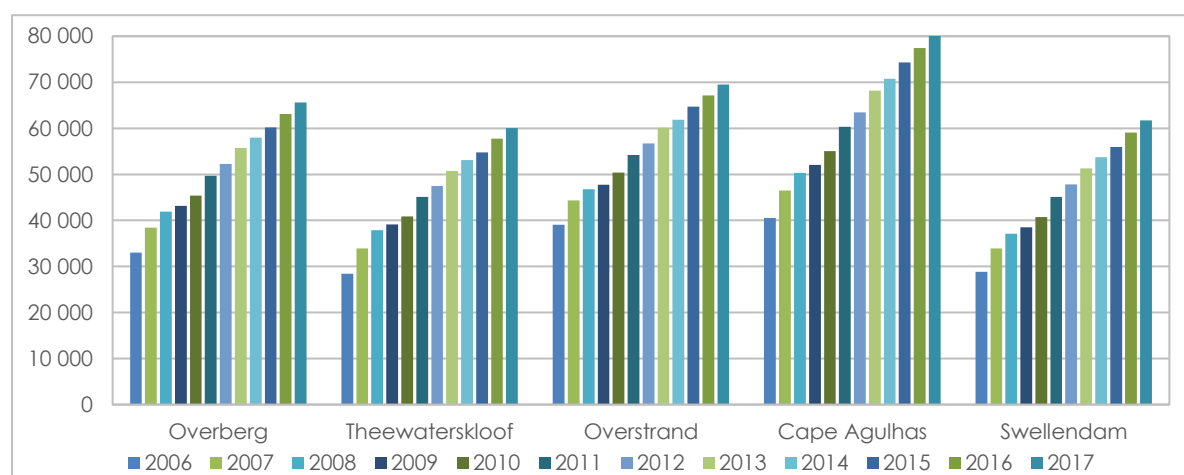
### 3.2 SOCIAL ANALYSIS

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

#### 3.2.1 POVERTY AND INCOME

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

**FIGURE 5 CAPE AGULHAS GDPR PER CAPITA**



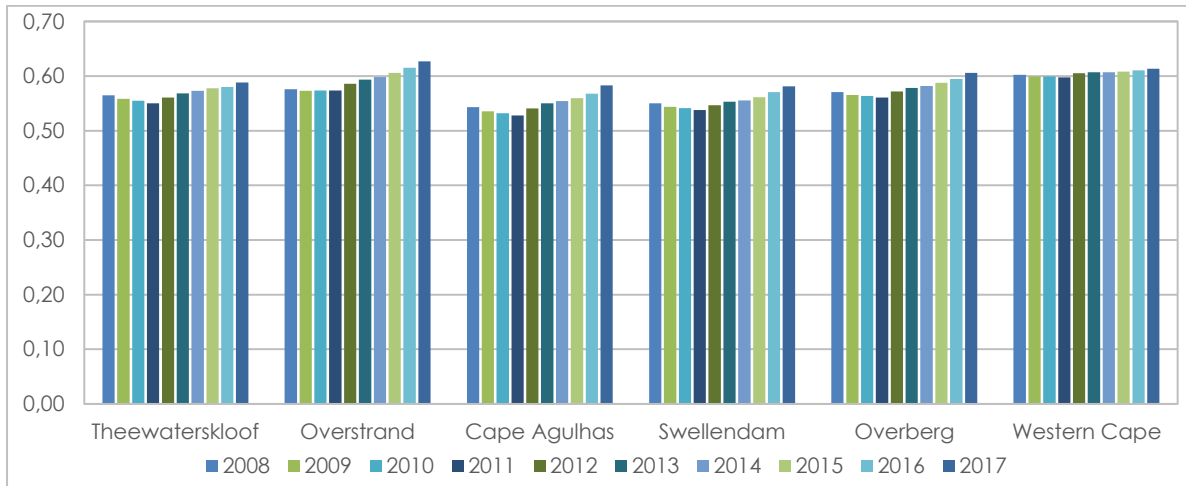
Source: Stats SA 2017, own calculations

At 80 765 in 2017, Cape Agulhas's real GDPR per capita is above that of the Overberg District's figure of R65 588 but below that of the Western Cape of 87 110.

#### INCOME INEQUALITY

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Cape Agulhas between 2010 and 2016 with the exception of 2011, when it dropped below 0.55.

**FIGURE 6 INCOME INEQUALITY LEVELS**



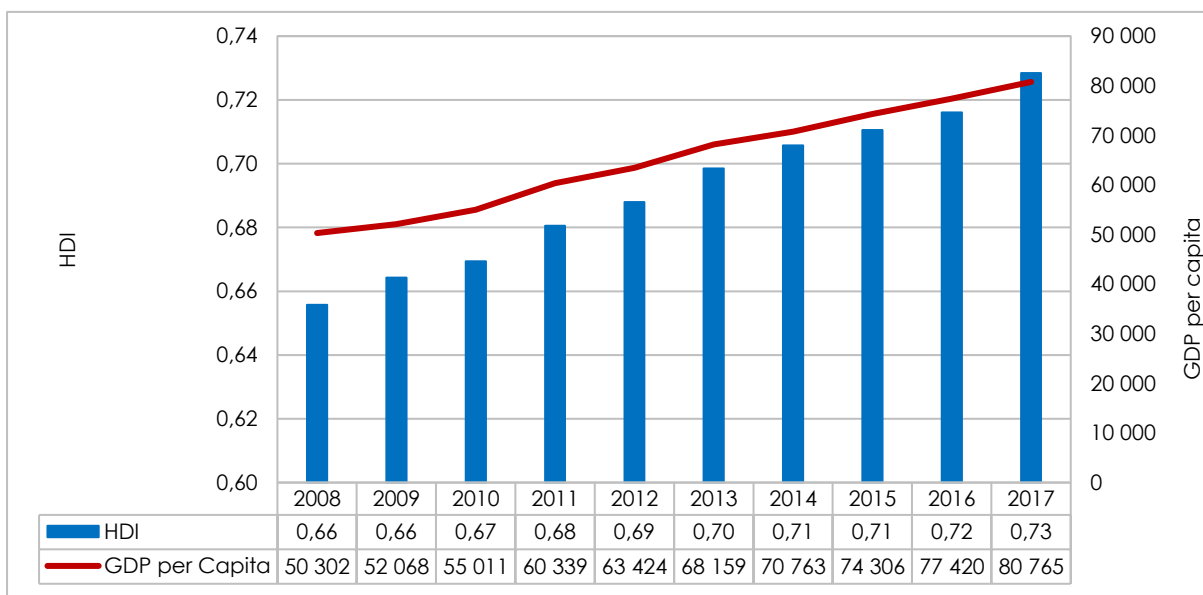
Source: Global Insight, 2017

Income inequality levels were on the rise in Cape Agulhas between 2012 and 2017, reaching 0.58 in 2017, which is lower than the income equality levels in the Overberg District and the Western Cape. There is however a noticeable rise in income equality across the Overberg District.

### HUMAN DEVELOPMENT

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

FIGURE 7 HUMAN DEVELOPMENT INDEX




Source: Global Insight, 2017

There has been a general increase in the HDI in Cape Agulhas, Overberg and the whole of the Western Cape between 2011 and 2017, Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. The HDI for Cape Agulhas is set at 0.73

### INDIGENTS

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

TABLE 8 INDIGENT HOUSEHOLDS

|  | HOUSEHOLDS  | 2015/16 | 2016/17 | 2017/18 |
|---|---|---------|---------|---------|
|   | Number of indigent households registered for indigent support | 3419    | 3559    | 3145    |

Source: 2017/18 Annual Report

### 3.2.2 HEALTH

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

### HEALTHCARE FACILITIES

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

TABLE 9 HEALTHCARE FACILITIES

| Area              | PHC Clinics |           | Community Health Centres | Community Day Centres | Hospitals |          | Treatment Sites |            |
|-------------------|-------------|-----------|--------------------------|-----------------------|-----------|----------|-----------------|------------|
|                   | Fixed       | Non-fixed |                          |                       | District  | Regional | ART Clinics     | TB Clinics |
| Cape Agulhas      | 3           | 4         | 0                        | 0                     | 1         | 0        | 4               | 7          |
| Overberg District | 17          | 23        | 0                        | 2                     | 4         | 0        | 23              | 43         |

Source: Socio-Economic Profile 2018

In terms of healthcare facilities Cape Agulhas had seven public healthcare (PHC) clinics in 2017/18, which comprises of three fixed PHC clinics and four mobile clinics, there is no community health centers and community day centers. In addition, there is one district hospital, as well as four ART treatment clinics/sites and seven TB treatment sites.

## EMERGENCY MEDICAL SERVICES



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

Provision of more operational ambulances can provide greater coverage of emergency medical services. Cape Agulhas, has 12 ambulances serving the population of Cape Agulhas, which translates to 0.3 ambulances per 10 000 inhabitants due to the fact that Cape Agulhas population is relatively small. The Overberg District had an average of 1.2 ambulance per 10 000 people in 2016/17. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

## HIV/AIDS

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

TABLE 10 HIV/AIDS PATIENTS

| Area              | Registered patients receiving ART |         | Number of new ART patients |         | HIV Transmission Rate |         |
|-------------------|-----------------------------------|---------|----------------------------|---------|-----------------------|---------|
|                   | 2016/17                           | 2017/18 | 2016/17                    | 2017/18 | 2016/17               | 2017/18 |
| Cape Agulhas      | 721                               | 815     | 158                        | 158     | 0.0                   | 0.0     |
| Overberg District | 10 397                            | 11 856  | 1 767                      | 2 111   | 0.0                   | 0.3     |

Source: Socio-Economic Profile 2018

Patients receiving antiretroviral treatment increased by 94 patients between 2016/17 to 2017/18. The 815 patients receiving antiretroviral treatment are treated in four clinics or treatment sites. A total of 11 856 registered patients received antiretroviral treatment in the Overberg District in 2017/18. Cape Agulhas, at 815 patients represent 6.9 per cent of the patients receiving ART in Overberg District. The number of new antiretroviral patients remain steady between 2016/17 to 2017/18.

HIV transmission rate for Cape Agulhas is stable between 2016/17 and 2017/18. HIV transmission rate for the District rose modestly from 0.0 in 2016/17 to 0.3 per cent in 2017/18.

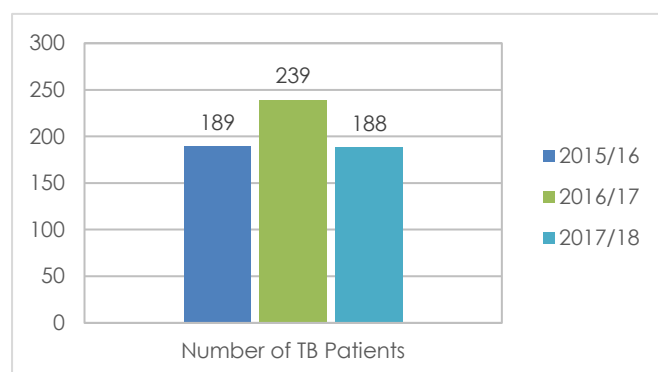


## TUBERCULOSIS (TB)



In contrast to the rising numbers of HIV/AIDS cases, Cape Agulhas experienced a decline in tuberculosis (TB) cases. Cape Agulhas with 188 TB patients in 2017/18 compared to 239 in 2016/17 represent 10.6 per cent of the TB patients who are treated in the treatment sites in Overberg District. The TB patients in Cape Agulhas area are treated in seven TB clinics or treatment sites.

FIGURE 8 TB PATIENTS



Source: Socio-Economic Profile 2018

## CHILD HEALTH

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births (Source: UN SDG's).

TABLE 11 CHILD HEALTH

| Area              | Immunisation Rate |         | Malnutrition |         | Neonatal Mortality Rate |         | Low birth weight |         |
|-------------------|-------------------|---------|--------------|---------|-------------------------|---------|------------------|---------|
|                   | 2016/17           | 2017/18 | 2016/17      | 2017/18 | 2016/17                 | 2017/18 | 2016/17          | 2017/18 |
| Cape Agulhas      | 89.5              | 94.7    | 2.4          | 0.4     | 15.3                    | 9.0     | 13.0             | 15.5    |
| Overberg District | 71.8              | 75.0    | 1.6          | 1.4     | 6.9                     | 4.2     | 11.8             | 12.3    |

Source: Socio-Economic Profile 2018

The **immunization rate** in the Cape Agulhas area has improved from 89.5 per cent in 2016/17 to 94.7 per cent in 2017/18.

**Malnourished children under five years** (per 100 000) in Cape Agulhas in 2016/17 was 2.4 which improved to 0.4 in 2017/18. At 0.4, Cape Agulhas rate is below that of the District average of 1.4.

**Neonatal mortality rate** (NMR) per 1000 live births in the Cape Agulhas area improved from 15.3 in 2016/17 to 9.0 in 2017/18. An improvement in the NMR may indicate an improvement in newborn health outcomes.

Babies born with **low birth weight** (less than 2 500 g) show a noticeable increase from 13.0 to 15.5 per cent between 2016/17 and 2017/18. Low birthweight is closely associated with foetal and neonatal mortality and morbidity, inhibited growth and cognitive development, and chronic diseases later in life (UNICEF 2015).

## MATERNAL HEALTH

TABLE 12 MATERNAL HEALTH

| Area              | Maternal Mortality Rate |         | Delivery Rate to Women under 20 years |         | Termination of Pregnancy Rate |         |
|-------------------|-------------------------|---------|---------------------------------------|---------|-------------------------------|---------|
|                   | 2016/17                 | 2017/18 | 2016/17                               | 2017/18 | 2016/17                       | 2017/18 |
| Cape Agulhas      | 0.0                     | 0.0     | 10.5                                  | 15.9    | 0.2                           | 0.2     |
| Overberg District | 0.1                     | 0.0     | 7.8                                   | 13.8    | 0,5                           | 0,5     |

Source: Socio-Economic Profile 2018

The **maternal mortality rate** in Cape Agulhas area and Overberg District in 2017/18 has remained at zero deaths per 100 000 live births.

The **delivery rate to women 10-14 years** and 15 - 19 years (per 1 000) has deteriorated between 2016/17 and 2017/18 in Cape Agulhas and Overberg as reflected in the table with 15.9 and 13.8 in 2017/18 respectively. This is of concern, as these are teenage girls who are of school going age and could lead to high dropout rate at schools in the Cape Agulhas Area and Overberg as a whole.

The **termination of pregnancy** rate in Cape Agulhas area remained unchanged between 2016/17 and 2017/18.

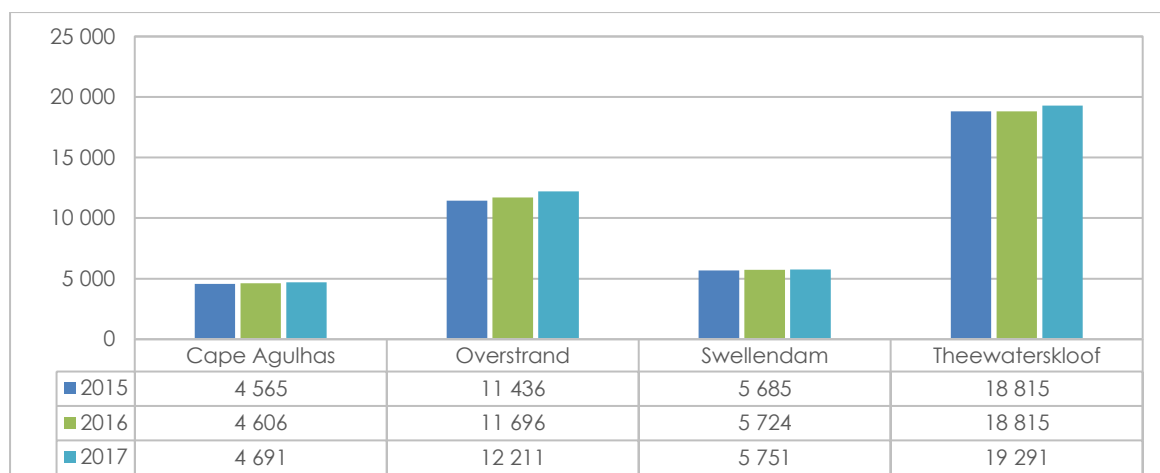
### 3.2.3 EDUCATION



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

## LEARNER ENROLMENT

FIGURE 9 LEARNER ENROLMENT

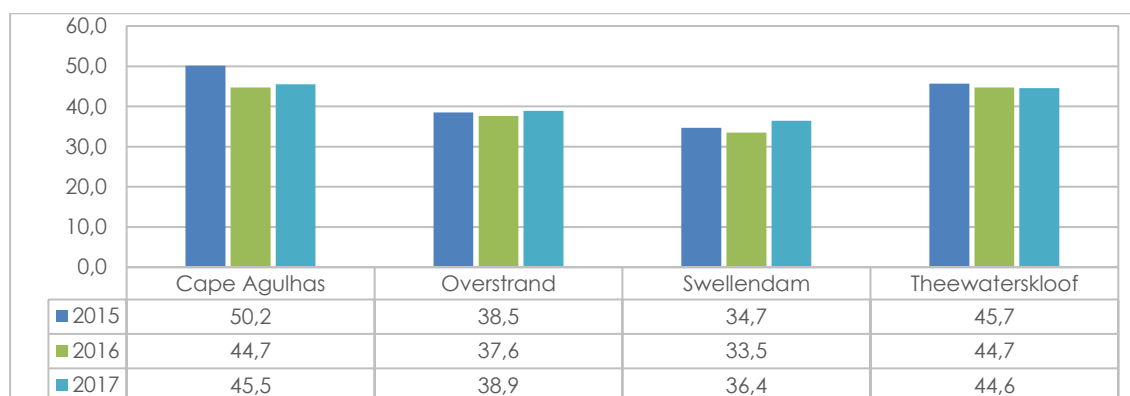


Source: Socio-Economic Profile 2018

Learner enrolment in Cape Agulhas increased (by 0.9 per cent) from 4 565 in 2015 to 4 606 in 2016 and increased slightly (by 1.8 per cent) to 4 691 learners in 2017. This could be attributed to a number of factors including demographics and socio-economic context.

## LEARNER-TEACHER RATIO

FIGURE 10 LEARNER-TEACHER RATIO



Source: Socio-Economic Profile 2018

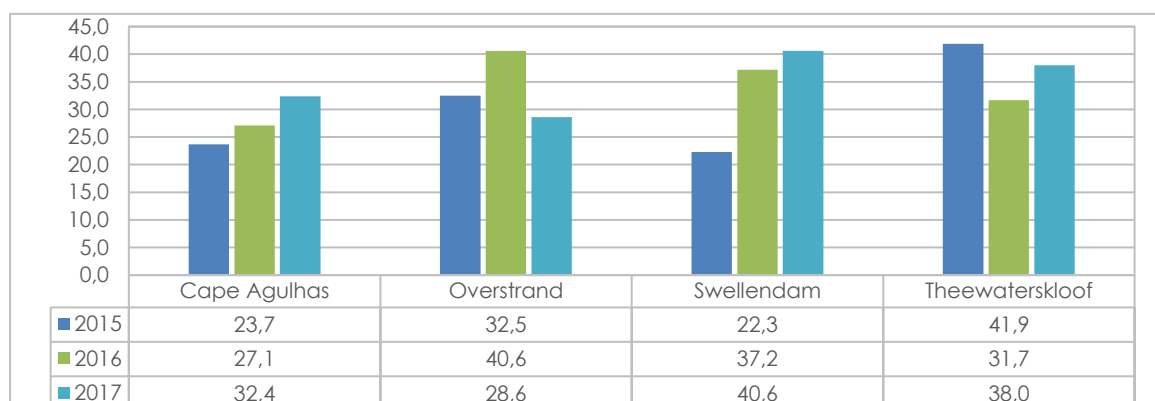
The learner-teacher ratio in Cape Agulhas improved from 50.16 in 2015 to 44.7 in 2016 and reverted to 45.5 in 2017. The learner teacher ratios in Cape Agulhas and Theewaterskloof are the highest in the Overberg District. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

## GRADE 12 DROP-OUT RATES (%)

The dropout rates for learners within Cape Agulhas municipal area increased from 23.7 per cent in 2015 to 27.1 percent in 2016 and increased further to 32.4 per cent in 2017. These high levels of drop-outs are influenced by a wide array of economic factors including

unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

**FIGURE 11 DROP-OUT RATES**

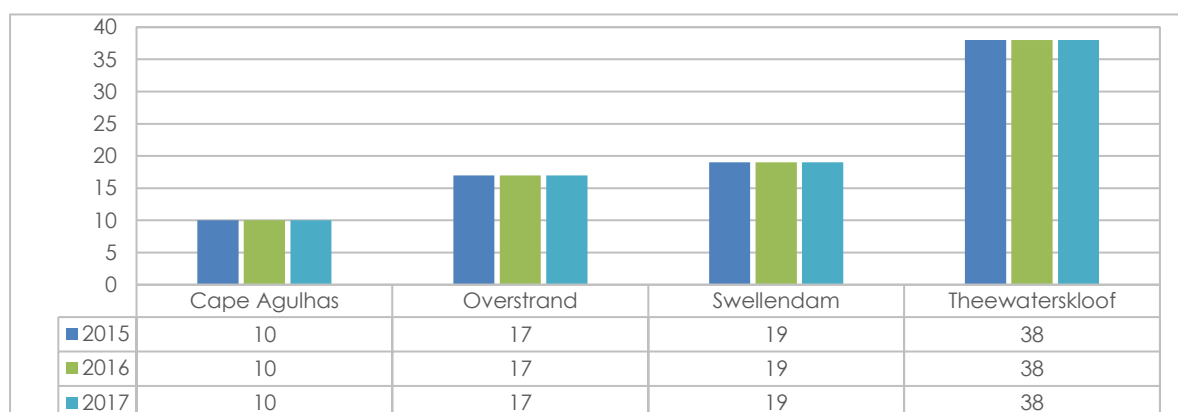


Source: Socio-Economic Profile 2018

### PUBLIC SCHOOLS

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

**FIGURE 12 PUBLIC SCHOOLS**



Source: Socio-Economic Profile 2018

In 2017, Cape Agulhas had a total of 10 public ordinary schools. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees.

### NO-FEE SCHOOLS

The proportion of no-fee schools remained at 80 per cent between in 2015 and 2017.

FIGURE 13 NO-FEE SCHOOLS

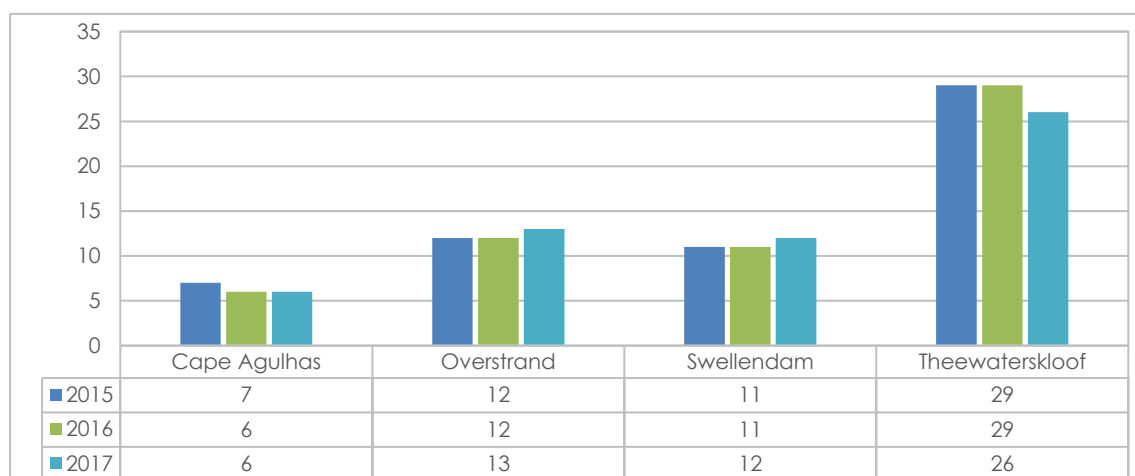


Source: Socio-Economic Profile 2018

### SCHOOLS WITH LIBRARIES

The number of schools equipped with libraries decreases from 7 to 6 between 2015 and 2017, which could affect the overall educational outcomes within the Cape Agulhas area.

FIGURE 14 SCHOOLS WITH LIBRARIES



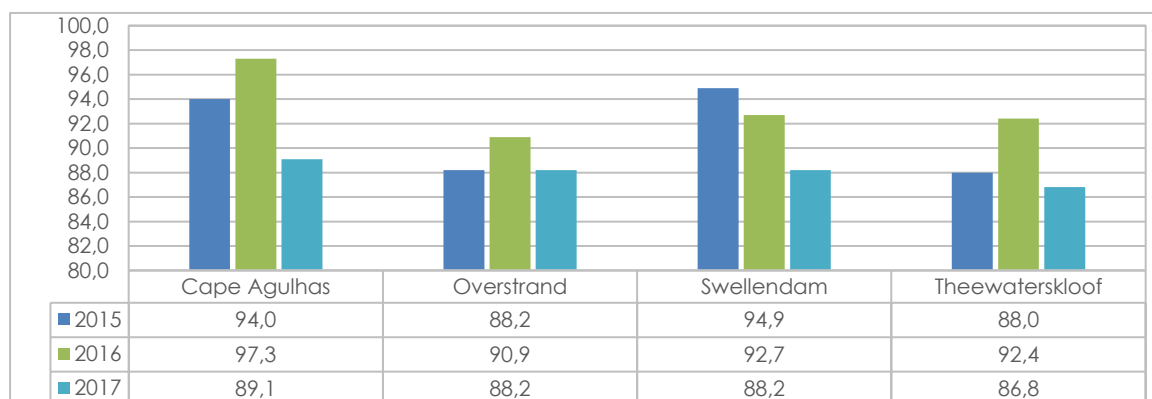
Source: Socio-Economic Profile 2018

### EDUCATION OUTCOMES



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

FIGURE 15 MATRIC PASS RATE



Source: Socio-Economic Profile 2018

The matric pass rate within Cape Agulhas improved from 94 per cent in 2015 to 97.3 per cent in 2016, however detracted to 89.1 per cent in 2017. Despite this drop it remained the highest in the Overberg District. The matric pass rate within the Cape Agulhas area should also be read in conjunction with the dropout rate.


### 3.2.4 CRIME

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

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

### MURDER

TABLE 13 MURDER STATISTICS



|               |                   | Municipal Area | 2016 | 2017 | 2018 |
|---------------|-------------------|----------------|------|------|------|
| Actual Number | Cape Agulhas      |                | 44   | 49   | 56   |
|               | Overberg District |                | 9    | 9    | 8    |
| Per 100 000   | Cape Agulhas      |                | 25   | 24   | 21   |
|               | Overberg District |                | 38   | 41   | 46   |


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

SOURCE: Socio-Economic Profile 2018

The 2017/18 crime Statistics released by SAPS and Stats SA indicate that murder has increased by 7 per cent to over 20,000 cases recorded in 2017/18. This gives South Africa a rather alarming 57 murders a day and at a rate of 35.7 people murdered per 100 000 people. Within the Western Cape Province, murder has increases by 12.6 per cent (418) from 3 311 to 3 729, almost doubling the national increase of 6.9 per cent in 2017/18. Within the Cape Agulhas area, the murder rate (per 100 000 population) decreased by 12.5 per cent from 24 in 2017 to 21 in 2018, whereas the murder rate within the Overberg District worsened by 12.2 per cent between 2017 and 2018. The murder rate in Cape Agulhas is above the district average.

## SEXUAL OFFENCES

TABLE 14 SEXUAL OFFENCES



| Municipal Area |                   | 2016 | 2017 | 2018 |
|----------------|-------------------|------|------|------|
| Actual Number  | Cape Agulhas      | 58   | 34   | 46   |
|                | Overberg District | 347  | 375  | 340  |
| Per 100 000    | Cape Agulhas      | 161  | 91   | 120  |
|                | Overberg District | 121  | 125  | 110  |


**Definition:** Sexual offences includes rape (updated to include new categories for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

Source: Socio-economic Profile 2018

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape). With respect to the crime Statistic released by SAPS, sexual offences decreased by 0.6 per cent in the Western Cape in 2017/18. In 2018, there were 120 sexual crimes (per 100 000 people) recorded in Cape Agulhas compared with 91 the previous year, which equates to an increase of 31.9 per cent. In turn, the sexual crimes rate declined by 12.0 per cent from 125 in 2017 to 110 in 2018 across the Overberg District.

## DRUG-RELATED OFFENCES

TABLE 15 DRUG RELATED OFFENCES



| Municipal Area |                   | 2016  | 2017  | 2018  |
|----------------|-------------------|-------|-------|-------|
| Actual Number  | Cape Agulhas      | 264   | 372   | 403   |
|                | Overberg District | 4 658 | 5 194 | 5 944 |
| Per 100 000    | Cape Agulhas      | 733   | 995   | 1 047 |
|                | Overberg District | 1 624 | 1 735 | 1 930 |

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

Source: Socio-Economic Profile 2018

The 2017/18 crime statistics released by SAPS and Stats SA indicate that the Western Cape Province has the highest rate of drug related in the country at 1 769 per 100 000. It also contributed more than a third (36.2 per cent) of cases to the country's drug related crime in 2017/18. Drug-related crimes within the Cape Agulhas area displays an increase in 2018, up by 5.2 per cent from 995 cases in 2017 to 1047 cases in 2018 (per 100 000 population). The Overberg District's trend is also on an increasing trajectory, with drug-related crimes increasing by 11.2 per cent from 1 735 in 2017 to 1 930 in 2018 (per 100 000 population).

## DRIVING UNDER THE INFLUENCE

TABLE 16 DRIVING UNDER THE INFLUENCE




|               |                   | Municipal Area | 2016 | 2017 | 2018 |
|---------------|-------------------|----------------|------|------|------|
| Actual Number | Cape Agulhas      |                | 49   | 59   | 63   |
|               | Overberg District |                | 592  | 638  | 769  |
| Per 100 000   | Cape Agulhas      |                | 136  | 158  | 164  |
|               | Overberg District |                | 206  | 213  | 250  |

**Definition:** DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

Despite concerted efforts by government, our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents. The number of cases of driving under the influence of alcohol or drugs in the Cape Agulhas area shows an increase of 3.8 per cent from 158 in 2017 to 164 in 2018 (per 100 000 population). In the Overberg District area, the number of cases increased by 17.4 per cent from 213 in 2017 to 250 in 2018 (per 100 000 population).

## RESIDENTIAL BURGLARIES

TABLE 17 RESIDENTIAL BURGLARIES



|               |                   | Municipal Area | 2016  | 2017  | 2018  |
|---------------|-------------------|----------------|-------|-------|-------|
| Actual Number | Cape Agulhas      |                | 413   | 383   | 409   |
|               | Overberg District |                | 3 414 | 3 710 | 3 616 |
| Per 100 000   | Cape Agulhas      |                | 1 147 | 1 024 | 1 063 |
|               | Overberg District |                | 1 190 | 1 239 | 1 174 |

Source: Socio Economic Profile 2018




The 2017/18 crime statistics released by SAPS indicate that residential burglaries in the Western Cape increased by 5.3 per cent. Residential burglary cases within the Cape Agulhas area increased by 3.8 per cent from 1 024 in 2017 to 1 063 in 2018 (per 100 000 population).

Residential burglaries (per 100 000 population) within the Overberg District show a decline of 5.2 per cent from 1 239 in 2017 to 1 147 in 2018. Although declining, the number of cases of residential burglary crimes remain a serious concern throughout the Overberg District area.

## FATAL CRASHES

TABLE 18 FATAL CRASHES



| Area              | 2015 | 2016 | 2017 |
|-------------------|------|------|------|
| Cape Agulhas      | 8    | 8    | 5    |
| Overberg District | 56   | 70   | 64   |

**Definition:** A crash occurrence that caused immediate death to a road user i.e. death upon impact, flung from the wreckage, burnt to death, etc.

Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Cape Agulhas Municipality remained constant at 8 crashes in 2015 and 2016 and then decreased to 5 crashes in 2017. The number of fatal crashes in the broader Overberg District increased by 12.9 per cent between 2015 and 2016 before decreasing by 8.6 per cent towards 2017.

## ROAD USER FATALITIES

TABLE 19 ROAD USER FATALITIES

| Area              | 2015 | 2016 | 2017 |
|-------------------|------|------|------|
| Cape Agulhas      | 8    | 12   | 5    |
| Overberg District | 73   | 89   | 77   |

**Definition:** The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.

Source: Socio-Economic Profile 2018

According to a recent study, the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 - 64 years - whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The

socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where the majority of road users hail from poor and vulnerable communities.

The previous section specified that a total of 5 fatal crashes occurred within the Cape Agulhas region in 2017, resulting in 5 fatalities in these crashes.

Additional, lower-level information regarding the time, location, gender, ages of above specified crashes are available from the Department of Transport and Public Works upon request.

### 3.3 ECONOMIC ANALYSIS

#### 3.3.1 ECONOMIC GROWTH

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

#### **ECONOMIC SECTOR PERFORMANCE**

The local economy of the Cape Agulhas Municipal Area is dominated by the wholesale and retail trade, catering and accommodation sector (R608.6 million; 22.1 per cent) in 2016, followed by the finance and business services sector (R548.3 million; 19.9 per cent); manufacturing (R385.3 million; 14.0 per cent); transport and storage (R301.3 million; 10.9 per cent) and general government (R 280.3 million; 10.3 per cent). Combined, these top five sectors contributed R2.123 billion (or 77.1 per cent) to the Cape Agulhas municipal economy, which was estimated be worth R2.751 billion in 2016.

#### **TABLE 20 GDP PERFORMANCE PER SECTOR**

| Cape Agulhas: GDPR performance per sector, 2006 - 2017 |                              |                      |             |             |                     |            |             |             |            |
|--|------------------------------|----------------------|-------------|-------------|---------------------|------------|-------------|-------------|------------|
| Sector   | Contribution to GDP (%) 2016 | R million value 2016 | Trend       |             | Real GDP growth (%) |            |             |             |            |
|  |                              |                      | 2006 - 2016 | 2013 - 2017 | 2013                | 2014       | 2015        | 2016        | 2017e      |
| <b>Primary Sector</b>                                  | <b>7.1</b>                   | <b>196.6</b>         | <b>1.2</b>  | <b>0.3</b>  | <b>1.7</b>          | <b>6.6</b> | <b>-3.0</b> | <b>-8.9</b> | <b>5.3</b> |
| Agriculture, forestry and fishing                      | 7.0                          | 191.6                | 1.2         | 0.2         | 1.7                 | 6.6        | -3.5        | -9.1        | 5.3        |
| Mining and quarrying                                   | 0.2                          | 5.0                  | 3.7         | 9.1         | 3.6                 | 7.6        | 28.7        | -0.8        | 6.2        |
| <b>Secondary Sector</b>                                | <b>23.1</b>                  | <b>635.7</b>         | <b>2.6</b>  | <b>1.2</b>  | <b>2.5</b>          | <b>1.4</b> | <b>1.2</b>  | <b>0.3</b>  | <b>0.8</b> |
| Manufacturing  | 14.0                         | 385.3                | 2.7         | 1.7         | 2.5                 | 1.6        | 1.6         | 1.1         | 1.4        |
| Electricity, gas and water                             | 2.4                          | 65.0                 | -1.5        | -1.6        | -1.8                | -1.7       | -2.3        | -2.4        | 0.3        |
| Construction   | 6.7                          | 185.3                | 3.9         | 1.0         | 4.0                 | 1.8        | 1.1         | -1.0        | -0.7       |
| <b>Tertiary Sector</b>                                 | <b>69.8</b>                  | <b>1 919.5</b>       | <b>3.2</b>  | <b>2.3</b>  | <b>3.0</b>          | <b>2.9</b> | <b>2.2</b>  | <b>2.1</b>  | <b>1.0</b> |
| Wholesale and retail trade, catering and accommodation | 22.1                         | 608.6                | 3.2         | 2.1         | 3.0                 | 2.5        | 2.8         | 2.8         | -0.4       |
| Transport, storage and communication                   | 10.9                         | 301.3                | 4.3         | 3.0         | 3.7                 | 4.5        | 1.9         | 2.0         | 2.8        |
| Finance, insurance, real estate and business services  | 19.9                         | 548.3                | 3.9         | 3.2         | 3.4                 | 3.5        | 3.7         | 3.0         | 2.7        |
| General government                                     | 10.2                         | 280.3                | 1.3         | -0.2        | 2.0                 | 1.3        | -1.1        | -1.1        | -2.1       |
| Community, social and personal services                | 6.6                          | 181.0                | 2.2         | 1.7         | 2.6                 | 2.0        | 1.2         | 1.7         | 1.2        |
| <b>Total Cape Agulhas</b>                              | <b>100</b>                   | <b>2 751.8</b>       | <b>2.9</b>  | <b>1.9</b>  | <b>2.8</b>          | <b>2.8</b> | <b>1.6</b>  | <b>0.8</b>  | <b>1.3</b> |

Source: Quantec Research, 2017 (e denotes estimate)

The 10-year trend, between 2006 and 2016, shows that the transport, storage and communication sector registered the highest average growth rate (4.3 per cent) in Cape Agulhas during this period, followed by both the finance and business services sector (3.9 per cent) and construction (3.9 per cent); mining and quarrying (3.7 per cent) and wholesale trade (3.2 per cent). A cause of concern is the fact that sectors with a significant contribution to the economy, such as agriculture (7.0 per cent), registered the lowest growth rates in the period. The agriculture sector contracted in 2015 and 2016 due to the severe drought but the estimated growth rate for 2017 is a healthy 5.3 per cent.

## LABOUR

This section highlights key trends in the labour market within the Cape Agulhas municipal area, beginning with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels. The majority of workers in the Cape Agulhas labour force in 2016 was dominated by semi-skilled workers (45.6 per cent), low skilled (33.4 per cent) and only 21.0 per cent were skilled.

TABLE 21 TRENDS LABOUR FORCE SKILLS

| Cape Agulhas: Trends in labour force skills, 2006 - 2017 |                              |                    |                    |                     |               |
|--|------------------------------|--------------------|--------------------|---------------------|---------------|
| Formal employment by skill                               | Skill level contribution (%) | Average growth (%) | Average growth (%) | Number of jobs 2016 |               |
|  | 2016                         | 2006 - 2016        | 2013 - 2017e       | 2016                | 2017e         |
| Skilled  | 21.0                         | 2.8                | 2.4                | 2 544               | 2 564         |
| Semi-skilled   | 45.6                         | 1.5                | 2.1                | 5 520               | 5 549         |
| Low skilled  | 33.4                         | 0.1                | 2.0                | 4 046               | 4 043         |
| <b>Total cape Agulhas</b>                                | <b>100.0</b>                 | <b>1.2</b>         | <b>2.1</b>         | <b>12 110</b>       | <b>12 156</b> |

Source: Quantec Research, 2018 (e denotes estimate)

The table shows that the number of skilled workers increased by 2.8 per cent, and semi-skilled workers increased by 1.5 per cent during the period 2006 - 2016, while the number of low-skilled workers only increased marginally. An improvement in education and economic performance will support these trends going forward.

The wholesale and retail trade, catering and accommodation sector (4 033 or 26.1 per cent) contributed the most jobs in the Cape Agulhas municipal area in 2016, followed by finance and businesses sector (2 447 or 15.9 per cent); agricultural sector (2 198 or 14.2 per cent); community, social and personal services (1 949 or 12.6 per cent) and general government (1 541 or 10.0 per cent). Combined, these top five sectors contributed 12 168 or 78.9 per cent of the 15 425 jobs in 2016.

TABLE 22 CAM EMPLOYMENT GROWTH PER SECTOR

| Cape Agulhas employment growth per sector 2006 - 2017  |                                |                |               |              |                         |             |            |            |            |
|--|--------------------------------|----------------|---------------|--------------|-------------------------|-------------|------------|------------|------------|
| Sector   | Contribution to employment (%) | Number of jobs | Trend         |              | Employment (net change) |             |            |            |            |
|  | 2016                           | 2016           |               |              |                         |             |            |            |            |
| <b>Primary Sector</b>                                  | <b>14.3</b>                    | <b>2 204</b>   | <b>-1 055</b> | <b>294</b>   | <b>122</b>              | <b>-107</b> | <b>423</b> | <b>-86</b> | <b>-58</b> |
| Agriculture, forestry and fishing                      | 14.2                           | 2 198          | -1 055        | 294          | 122                     | -107        | 423        | -86        | -58        |
| Mining and quarrying                                   | 0.0                            | 6              | 0             | 0            | 0                       | 0           | 0          | 0          | 0          |
| <b>Secondary Sector</b>                                | <b>16.5</b>                    | <b>2 547</b>   | <b>178</b>    | <b>279</b>   | <b>58</b>               | <b>69</b>   | <b>42</b>  | <b>69</b>  | <b>41</b>  |
| Manufacturing  | 9.3                            | 1 429          | 90            | 188          | 45                      | 29          | 46         | 16         | 52         |
| Electricity, gas and water                             | 0.3                            | 51             | 15            | 5            | 1                       | 0           | 1          | 2          | 1          |
| Construction   | 6.9                            | 1 067          | 73            | 86           | 12                      | 40          | -5         | 51         | -12        |
| <b>Tertiary Sector</b>                                 | <b>69.2</b>                    | <b>10 674</b>  | <b>2 771</b>  | <b>1 446</b> | <b>301</b>              | <b>304</b>  | <b>376</b> | <b>116</b> | <b>349</b> |
| Wholesale and retail trade, catering and accommodation | 26.1                           | 4 033          | 963           | 635          | 91                      | 72          | 181        | 78         | 213        |
| Transport, storage and communication                   | 4.6                            | 704            | 272           | 115          | 46                      | 30          | 49         | -44        | 34         |
| Finance, insurance, real estate and business services  | 15.9                           | 2 447          | 954           | 479          | 106                     | 103         | 128        | 62         | 80         |
| General government                                     | 10.0                           | 1 541          | 217           | -64          | -26                     | 64          | -44        | 7          | -65        |
| Community, social and personal services                | 12.6                           | 1 949          | 365           | 281          | 84                      | 35          | 62         | 13         | 87         |
| <b>Total Cape Agulhas</b>                              |                                |                |               |              |                         |             |            |            |            |

Source: Quantec Research, 2018 (e denotes estimate)

Only the agriculture, forestry and fishing sector in the Cape Agulhas Municipal Area reported net job losses (-1 055) between 2006 and 2016. This is a major cause for concern considering the noticeable contribution of this sector to the Cape Agulhas economy. The sector, which reported the largest increase in jobs between 2006 and 2016, was wholesale, retail and trade (963), followed by financial and business services (954), community and social services (365) and general government (217).

### 3.3.2 ECONOMIC TRENDS

See five-year IDP (2017-2022)

### 3.3.3 PROJECT KHULISA

See five-year IDP (2017-2022)

### 3.3.4 AGRICULTURE

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

#### DESP: DEPARTMENTAL EQUITABLE SHARE PROJECTS

|   | LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT) | OVERALL OUTPUT TO BE ACHIEVED | PLANNED COMPLETION DATE | FUNDING ALLOCATION 2019/20 |
|---|---|-------------------------------|-------------------------|----------------------------|
| <b>PROGRAMME 2: Sustainable Resource Management</b> |   |                               |                         |                            |
| <b>DESP Fund</b>                                    | Cape Agulhas  | Alien Clearing                | March 2020              | 400 000                    |
| <b>Land Care</b>                                    | Cape Agulhas  | Alien Clearing                | March 2020              | 190 000                    |
| <b>FSP</b>  | Cape Agulhas  | Elim Community Garden         | March 2020              | 117 563                    |

#### NOTE:

- The Department of Agriculture are not able at this point in time (May 2019) to provide any further details around project allocations for the outer years of the MTEF period.
- The Department has under Programme 3 additional funding under the Comprehensive Agricultural Support Programme (CASP) and the ILIMA LETSEMA funds. These funds for 2019/20 have not been finally approved yet, and could therefore not be included in the list of projects.

### 3.3.5 TOURISM

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

### 3.3.6 EMPLOYMENT TRENDS

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

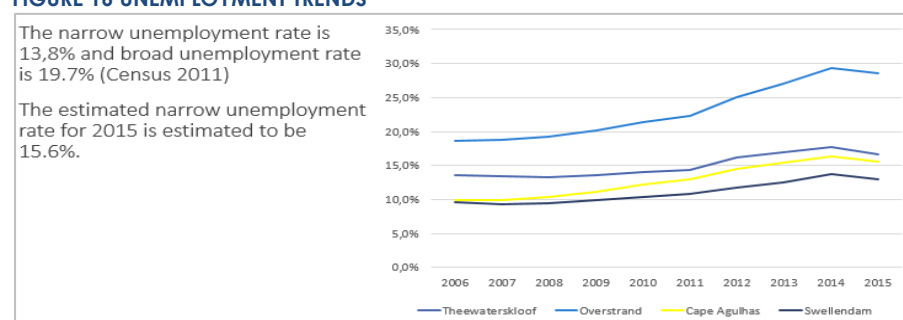
TABLE 23 UNEMPLOYMENT RATES

| Unemployment Rates for the Western Cape (%) |      |      |      |      |      |      |      |      |      |      |                   |
|---|------|------|------|------|------|------|------|------|------|------|-------------------|
| Area  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 <sup>e</sup> |
| Cape Agulhas                                | 5.5  | 6.0  | 7.1  | 8.2  | 8.4  | 8.4  | 8.2  | 8.7  | 8.2  | 9.1  | 9.7               |
| Overberg District                           | 6.0  | 6.2  | 6.9  | 8.3  | 9.7  | 10.0 | 10.0 | 9.8  | 10.5 | 9.8  | 11.1              |
| Western Cape                                | 13.3 | 12.9 | 14.2 | 15.5 | 15.7 | 15.8 | 15.7 | 16.1 | 16.2 | 17.4 | 18.2              |

Source: Quantec Research, 2018 (e denotes estimate)

Over the last decade, with an unemployment rate has been rising unabated. Unemployment in the Cape Agulhas municipal area increased steadily from 5.4 per cent in 2007, 8.2 per cent in 2010, then hovered at that level till 2015, before rising to 9.1 per cent in 2016 and further to an estimated 9.7 per cent in 2017. The Cape Agulhas unemployment rate in 2017 is less significant than the average for the district and the Province.

FIGURE 16 UNEMPLOYMENT TRENDS



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

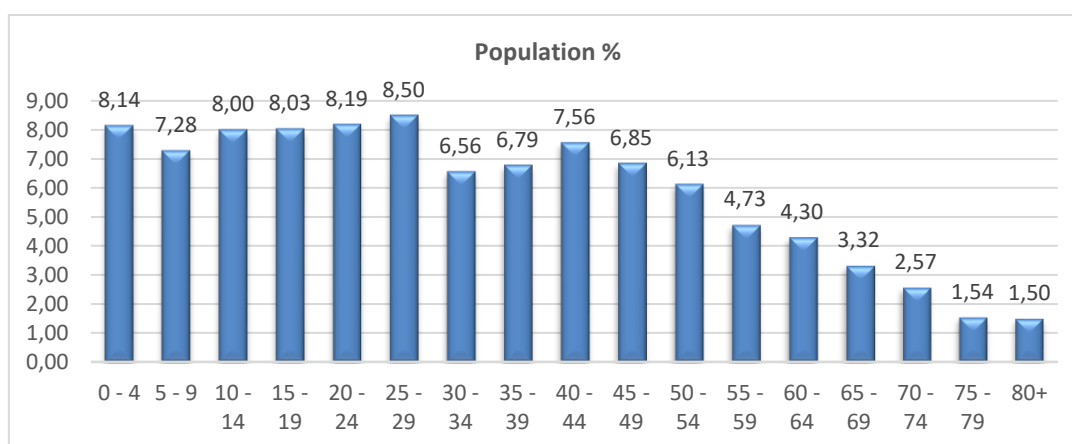
TABLE 24 EMPLOYMENT STATISTICS

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

|        |     |      |    |      |    |
|--------|-----|------|----|------|----|
| Female | 384 | 2670 | 19 | 1092 | 10 |
|--------|-----|------|----|------|----|

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

FIGURE 17 ECONOMICALLY ACTIVE POPULATION



Source: StatsSA census 2011

### 3.4 ENVIRONMENTAL ANALYSIS

#### 3.4.1 COASTAL MANAGEMENT

See Five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

#### 3.4.2 CLIMATE CHANGE

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

#### 3.4.3 BIODIVERSITY MANAGEMENT

See five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

#### 3.4.4 AIR QUALITY

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



Province to deal with Air Quality Management, to ensure monitoring, enforcement of air pollution.

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

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

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

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

- Constitution of the Republic of South Africa (1996), section 156(2), schedule 4 part B, schedule 5 part B;
- Local Government Municipal Systems Act, 2000 (Act No.117 of 1998) section 83;
- National environmental Management: Air Quality Act, 2004 (Act No.39 of 2004) section 11(1);
- National Environmental Management Act: Air Quality Act, 2004 (Act No.39 of 2004) the 2012 National Framework for Air Quality Management.
- Dust Control Regulations (Act 39 of 2004)
- Cape Agulhas Air Quality by-law. (2014)
- Air Quality Management plan for Cape Agulhas. (AQMP)(2014)
- Air pollution sources in the Overberg:
  - Industrial operations especially clay brick manufacturing
  - Agricultural activities such as crop burning and spraying
  - Biomass burning (veld fires)
  - Domestic fuel burning (wood and paraffin)
  - Vehicle emissions
  - Waste treatment and disposal
  - Dust from unpaved roads
  - Other fugitive dust sources such as wind erosion of exposed areas
  - Lime dust

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO<sub>x</sub> (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

The Municipality also has an approved Air Quality Management Plan (AQMP) in place, which guides its activities as well as a Cape Agulhas Air Quality By-Law (2014) and a designated Air Quality Officer, do Air Quality awareness in CAM. Inputs and information are provided to the Western Cape State of Air Quality report yearly.

### 3.5 ACCESS TO BASIC SERVICES ANALYSIS

#### **Access to basic services**

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

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

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

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

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

#### **Backlogs**

- **Water**  
There are no backlogs in urban areas, and all households have access to minimum water standards, defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.
- **Sanitation**  
There are no backlogs in urban areas, and all households have access to minimum sanitation services. No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation.
- **Refuse**  
There are no backlogs in urban areas, and all households have access to minimum refuse removal, which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal. Refuse removal on farms is not done yet but the municipality are exploring options in collaboration with farm owners as to what can be done to also deliver basic services on the farms.
- **Electricity**

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

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

○ **Housing**

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

**TABLE 25 HOUSING WAITING LIST**

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

○ **Indigent support**

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

Cape Agulhas Municipality supports the indigents with the following services:

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

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

## 4 MUNICIPAL OVERVIEW

### 4.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

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

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

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

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

The governing body should;

**Principle 1:** lead ethically and effectively.

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

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

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

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

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

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

## 4.2 POLITICAL STRUCTURES

See Five-year IDP (2017-2022) and 1<sup>st</sup> review (2018/19)

## 4.3 THE ADMINISTRATION

See Five-year IDP (2017-2022)

## 4.4 COMMUNITY OVERVIEW

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

participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

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

### **WARD COMMITTEES**

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

**TABLE 26 WARD COMMITTEE MEMBERS**

| <b>WARD</b> | <b>MEMBERS</b>          | <b>ORGANIZATION</b>                            | <b>GEOGRAPHIC AREAS</b>  |
|-------------|-------------------------|--|--|
| <b>1</b>    | Jan Wessels             | Huis Klippe drift                              | Napier<br>Elim<br>Houtkloof<br>Surrounding farms                       |
|             | Riaan Coetzer           | GPF  |  |
|             | Eldorett Johnson        | Elim e-centre                                  |  |
|             | Elmae Afrika            | Aftercare centre                               |  |
|             | Johanna Fillies         | Neighbourhood Watch                            |  |
|             | Pauline Richter         | Elim residents & CPF                           |  |
|             | Pierre Jose Apollis     | Spanjaardskloof residents association          |  |
|             | Marthinus Sauls         | Education –SBL Agulhas School of Skills        |  |
|             | Karin Donald            | Napier Residents Association                   |  |
|             | Jose De Kock            | Overberg District Agri Organization            |  |
| <b>2</b>    | Michael Olivier         | Bredasdorp Neighbourhood Watch                 | Parts of Bredasdorp<br>Klipdale and<br>Surrounding farms               |
|             | Jesmeanne Adams         | De Heide Primary                               |  |
|             | D Moos                  | Anglican Church Men's Association – All Saints |  |
|             | Frederick Koeberg       | Hospital Facility Council                      |  |
|             | Hendrik Eksteen         | Standards Rugby Club                           |  |
|             | Wallace Walter Abrahams | Bredasdorp Residents Association               |  |
|             | Emily Plaatjies         | CARA   |  |
|             | Kenneth Dunsdon         | Albert Myburgh SS                              |  |
|             | Sebastiaan Hendricks    | Klipdale Residents Association                 |  |
|             | Eva Wilschutte          | Klipdale Rugby Club                            |  |
| <b>3</b>    | Argyll Rudolph          | Women in Progress                              | Part of Bredasdorp<br>Kleinbegin<br>Zwelitsha<br>"Tussen treine" areas |
|             | Andries van der Byl     | Bredasdorp Neighbourhood Watch                 |  |
|             | VACANT                  | Polla Park residents                           |  |
|             | John Jacobus Van Reenen | Compassion in Action                           |  |
|             | Eva Pietersen           | CARA   |  |
|             | Henry Temmers           | Disability Forum                               |  |
|             | Zolani Casiwe           | Local Football Association                     |  |
|             | Amelia Klaasen          | V-DUB  |  |
|             | Bulelwa Gijana          | WICFO  |  |
|             | Karen Grandfield        | Betel Church                                   |  |

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| <b>WARD</b>    | <b>MEMBERS</b>               | <b>ORGANIZATION</b>                      | <b>GEOGRAPHIC AREAS</b>   |
|----------------|------------------------------|--|---|
| <b>4</b>       | HP Odendaal                  | Suidpunt Service center                  | Part of Bredasdorp<br>Protém<br>Van der stelskraal and<br>Surrounding farms |
|                | Sophia van Dyk               | ACVV Bredasdorp                          |   |
|                | Michelle Hattingh            | Bredasdorp Health and Welfare            |   |
|                | Andre Joubert                | AGS Church                               |   |
|                | Maria Geldenhuys             | High school Bredasdorp                   |   |
|                | Dorette Giliomee             | Hospital Facility board                  |   |
|                | Linda Marais                 | Lions Club Bredasdorp                    |   |
|                | Fanie Bester                 | NG Church                                |   |
|                | Johannes Neethling           | ACVV Bredasdorp: Suideroord old age home |   |
| Raymond Arends | Protém residents association |  |   |
| <b>5</b>       | Stuart Du Plessis            | Struisbaai Fishers Forum                 | Struisbaai<br>L'Agulhas<br>Suiderstrand<br>Haasvlakte                       |
|                | Mr A L Fourie                | Onse Hoop Community centre               |   |
|                | Gustin Thompson              | Struisbaai Rugby Club                    |   |
|                | Jacobus Gertse               | Struisbaai Council of Stakeholders       |   |
|                | Daniel Johannes Taljaard     | South African National Parks             |   |
|                | Eloise Krige                 | Suidpunt Resident Association            |   |
|                | Adam Gerber                  | Suidpunt Conservation Association        |   |
|                | Christiena Visser            | NG Church Suidpunt                       |   |
|                | Heinrich Williams            | Cape Agulhas Business Forum              |   |
|                | Petrus Armondus van As       | Rural Wards (farms)                      |   |
|                |                              |  |   |
| <b>6</b>       | Maria Meyer                  | Mothers Union – All Saints               | Part of Bredasdorp<br>Arniston and<br>surrounding farms                     |
|                | Geraldine Hendricks          | Babbel en Krabbel Crèche                 |   |
|                | John Moos                    | Bredasdorp Social Golf                   |   |
|                | Noleen van Staden            | United Pinkster Community                |   |
|                | Lizette Valentine            | CARA                                     |   |
|                | Eileen Rose Adonis           | Anglican church                          |   |
|                | Andre Marthinus              | Community Development Trust              |   |
|                | Rovina Europa                | Waenhuiskrans Fishers union              |   |
|                | Godfrey Gertse               | Sea Hawks Rugby Club                     |   |
|                | Wilmene Marthinus            | Siloam Church                            |   |

### QUARTERLY FEEDBACK MEETINGS

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

#### 4.5 BY-LAWS AND POLICIES

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

| <b>POLICIES / BY-LAW</b>                               | <b>DATE APPROVED</b> | <b>RESOLUTION NO</b> | <b>LAST REVIEW</b> | <b>RESOLUTION NO</b> |
|--|----------------------|----------------------|--------------------|----------------------|
| 1. <b>Advertising: Property agents</b>                 | 2 March 2004         | BK50/2004            |                    |                      |
| 2. <b>Acting Allowance Policy</b>                      |                      |                      | 24 Jul 2009        | 127/2009             |
| 3. <b>Animal Care and Control By-Law</b>               | 27 May 2014          | 90/2014              |                    |                      |
| 4. <b>Anti-Corruption- and Fraud prevention Policy</b> | 1 Dec 2010           | 198/2010             | 26 Sept 2017       | 199/2017             |

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|     |   |               |             |               |                    |
|-----|---|---------------|-------------|---------------|--------------------|
| 5.  | <b>Pauper funerals</b>  | 31 Aug 2011   | 152/2011    |               |                    |
| 6.  | <b>Air Quality Management By-Law</b>  | 27 May 2014   | 81/2014     |               |                    |
| 7.  | <b>Air Quality Management Plan</b>  | 27 May 2014   | 82/2014     |               |                    |
| 8.  | <b>Alleyways: Disposal of</b>   | 31 May 2016   | 108/2016    |               |                    |
| 9.  | <b>Budget and Virement Policy</b>   | 28 Aug 2012   | 195/2012    | 31 May 2016   | 121/2016           |
| 10. | <b>Mayors Bursary Policy / External Bursary Policy</b>                          | 29 Sept 2010  | 157/2010    | 31 Oct 2017   | 221/2017           |
| 11. | <b>Housing: Administrative Policy</b>   | 29 Sept 2010  | 170/2010    |               |                    |
| 12. | <b>Reward and Recognition</b>   |               |             | 26 May 2015   | 125/2015           |
| 13. | <b>Outdoor Advertising Policy</b>   | 30 Oct 2012   | 249/2012    |               |                    |
| 14. | <b>Assistance Policy</b>  | 26 Jun 2012   | 141/2012    |               |                    |
| 15. | <b>Cell phone and Data Card Policy</b>  | 3 Dec 2013    | 313/2013    |               |                    |
| 16. | <b>Code of Ethics for municipal Councillors and –staff</b>                      | 26 Sept 2017  | 198/2017    |               |                    |
| 17. | <b>Grant in Aid</b>   | 26 March 2002 | 107/2002    | 28 Jun 2016   | 150/2016           |
| 18. | <b>EPWP Policy</b>  | 28 May 2013   | 131/2013    | 29 Sept 2015  | 242/2015           |
| 19. | <b>Disaster Management Plan</b>   | 28 Jun 2016   | 150/2016    | 27 Jun 2017   | 154/2017           |
| 20. | <b>Property Rates</b>   |               |             | 30 Jun 2015   | 158/2015           |
| 21. | <b>Electricity Supply By-Law</b>  | 26 Oct 2011   | 213/2011    | 26 Jul 2013   | Provincial Gazette |
| 22. | <b>Electricity Masterplan</b>   | 01 July 2017  |             |               |                    |
| 23. | <b>Facebook Policy</b>  | 29 Oct 2013   | 276/2013    |               |                    |
| 24. | <b>Facebook Monitoring</b>  | 29 Oct 2013   | 277/2013    |               |                    |
| 25. | <b>Farm Evictions</b>   | 26 Aug 2015   | 208/2015    |               |                    |
| 26. | <b>Fleet Management</b>   |               |             | 26 May 2015   | 125/2015           |
| 27. | <b>Employment Equity Committee Reference Framework</b>                          | 31 Aug 2010   | 141/2010    |               |                    |
| 28. | <b>Health, Safety and Environmental Policy</b>                                  | 28 Aug 2012   | 188/2012    | 30 Sept 2014  | 199/2014           |
| 29. | <b>Land Disposal policy</b>   | 10 May 2011   | 85/2011     | 31 Aug 2011   | 160/2011           |
| 30. | <b>Housing Selection Policy</b>   | 25 Feb 2014   | 34/2014     | 26 April 2016 | 86/2016            |
| 31. | <b>Spaza shop policy</b>  | 27 Nov 2007   | 260/2007    | 30 May 2017   | 106/2017           |
| 32. | <b>Spaza shop regulation</b>  | 6 Dec 2012    | 287/2012    | 25 Oct 2016   | 214/2016           |
| 33. | <b>Induction and Orientation</b>  |               |             | 26 May 2015   | 125/2015           |
| 34. | <b>Integrated Energy Policy (small scale embedded generators)</b>               | 28 Oct 2014   | 223/2014    |               |                    |
| 35. | <b>Interne Audit Charter</b>  | 26 Sept 2012  | 228/2012    |               |                    |
| 36. | <b>IT Policy (Afr. edition: 30 Oct 2012 - 259/2012)</b>                         | 29 May 2012   | 108/2012    | 19 Apr 2018   | ICT11/2018         |
| 37. | <b>ICT User Access Management Policy</b>  | 22 Sept 2015  | ICT 28/2015 | 20 Mar 2019   | ICT4/2019          |
| 38. | <b>ICT Data Backup and Recovery Policy</b>                                      | 31 May 2016   | 110/2016    | 20 Mar 2019   | ICT4/2019          |
| 39. | <b>ICT Service Level Agreement Management Policy: External Service Provider</b> | 31 March 2016 | 55/2016     | 20 Mar 2019   | ICT4/2019          |



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|     |   |               |          |               |           |
|-----|---|---------------|----------|---------------|-----------|
| 40. | <b>ICT Service Level Agreement Management Policy: ICT and Municipality</b>                      | 31 March 2016 | 55/2016  | 20 Mar 2019   | ICT4/2019 |
| 41. | <b>Integrated Waste Management Plan</b>   | 25 Jun 2013   | 174/2013 | 25 April 2017 | 85/2017   |
| 42. | <b>Youth policy</b>   | 29 Jun 2011   | 126/2011 |               |           |
| 43. | <b>Church policy</b>  | 29 April 2003 | 140/2003 | 27 May 2014   | 88/2014   |
| 44. | <b>Communication Strategy</b>   | 26 Feb 2013   | 35/2013  |               |           |
| 45. | <b>Leave Policy</b>   | 26 May 2015   | 125/2015 |               |           |
| 46. | <b>Land Disposal Policy</b>   | 10 May 2011   | 85/2011  | 31 Aug 2011   | 160/2011  |
| 47. | <b>Liquor Trading Hours By-Law</b>  | 29 May 2012   | 115/2012 | 13 Dec 2018   | 200/2018  |
| 48. | <b>Masakhane Policy</b>   |               |          | 31 May 2016   | 121/2016  |
| 49. | <b>MPAC Charter</b>   | 3 Dec 2013    | 301/2013 |               |           |
| 50. | <b>Training and Development Committee Reference Framework</b>                                   | 31 Aug 2010   | 142/2010 |               |           |
| 51. | <b>Public open spaces, Trees and Greening</b>   | 29 Sept 2010  | 169/2010 |               |           |
| 52. | <b>Petty Cash</b>   |               |          | 30 Jun 2015   | 158/2015  |
| 53. | <b>Staffing: Procedure manual</b>   | 28 Aug 2012   | 189/2012 |               |           |
| 54. | <b>Performance Management Policy</b>  | 30 Oct 2012   | 250/2012 |               |           |
| 55. | <b>Private work</b>   |               |          | 26 May 2015   | 125/2015  |
| 56. | <b>Probationary Period</b>  |               |          | 26 May 2015   | 125/2015  |
| 57. | <b>Problem Building By-Law</b>  | 27 May 2014   | 91/2014  |               |           |
| 58. | <b>Property Rates Policy</b>  |               |          | 22 June 2018  | 82/2018   |
| 59. | <b>Records Management Policy</b>  | 28 Jul 2010   | 121/2010 |               |           |
| 60. | <b>Aldermanship</b>   | 1 Dec 2010    | 212/2010 |               |           |
| 61. | <b>Travel- and Accommodation Policy</b>   |               |          | 22 June 2018  | 82/2018   |
| 62. | <b>Remuneration Policy</b>  | 07 Dec 2017   | 247/2017 |               |           |
| 63. | <b>Risk Management Policy and Risk Management Strategy and Implementation Plan Review: 2016</b> | 28 Aug 2012   | 201/2012 | 28 Jun 2016   | 137/2016  |
| 64. | <b>Safety Equipment and Protected Clothes</b>   | 29 Jan 2013   | 7/2013   | 30 Sept 2014  | 199/2014  |
| 65. | <b>Scares and critical skills policy</b>  | 29 Sept 2010  | 158/2010 |               |           |
| 66. | <b>Small Scale Embedded Generation Policy</b>   | 27 Mar 2018   | 24/2018  |               |           |
| 67. | <b>Standing Operating Procedures relation to ICT</b>  | 26 Aug 2014   | 176/2014 |               |           |
| 68. | <b>Side building lines on smaller plots</b>   | 25 Feb 2003   | 51/2003  |               |           |
| 69. | <b>Supply Chain Management Policy</b>   | 30 Jun 2015   | 158/2015 | 31 Mar 2017   | 54/2017   |
| 70. | <b>Language policy</b>  | 26 Feb 2013   | 34/2013  |               |           |
| 71. | <b>TASK Job Evaluation Policy and Action Plan</b>   | 8 Dec 2011    | 243/2011 |               |           |
| 72. | <b>Travel And Subsistence Policy For Councillors</b>  | 26 Feb 2013   | 42/2013  |               |           |
| 73. | <b>Uniform / Protective Clothing policy</b>   | 07 Dec 2017   | 247/2017 |               |           |

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|  |              |          |               |          |
|--|--------------|----------|---------------|----------|
| 74. <b>Procurement Policy (revised)</b>                              | 1 Dec 2010   | 218/2010 |               |          |
| 75. <b>Hiring Council Property to officials</b>                      |              |          | 26 April 2016 | 73/2016  |
| 76. <b>Safety equipment and Protective Clothing policy</b>           | 29 Jan 2013  | 7/2013   | 30 Sept 2014  | 199/2014 |
| 77. <b>Preferential Procurement</b>                                  | 8 Dec 2011   | 244/2011 |               |          |
| 78. <b>Waste Water Risk Abatement Plan</b>                           | 9 Dec 2014   | 252/2014 |               |          |
| 79. <b>Employee Assistance policy</b>                                | 26 Jun 2012  | 141/2012 |               |          |
| 80. <b>Wendy houses (Zinc and Wood structures)</b>                   | 25 Sept 2013 | 251/2013 |               |          |
| 81. <b>Ward committees (Charter for establishment and operation)</b> | 30 May 2011  | 111/2011 | 31 Aug 2011   | 161/2011 |
| 82. <b>Keeping and Impoundment of Animals</b>                        | 13 Dec 2018  | 209/2018 |               |          |

#### 4.6 RISK OVERVIEW

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

The following table indicates the strategic risks of the Cape Agulhas Municipality for 2018/19:

**TABLE 27 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS 2018/19**

| <b>RISK DESCRIPTION</b>                        | <b>RISK BACKGROUND</b>  | <b>CAUSE OF RISK</b>                                     | <b>POSSIBLE CONSEQUENCES</b>  | <b>CURRENT CONTROLS</b>   | <b>RESIDUAL RISK</b> |
|--|---|--|---|---|----------------------|
| <b>MSCOA</b>                                   | Implementation of mSCOA   | National Regulation                                      | Non-compliance to legislation and circular 21 /2015   | MSCOA Committee established.  | <b>High</b>          |
|  |   |  | Financial and audit implications  | Updated Implementation plan approved                                |                      |
| <b>Financial viability of the municipality</b> | In terms of resources including cash reserves to maintain a sustainable municipality. | Implementation of long term financial plan (LTFP).       | Municipality unable to meet its financial commitments which will impact on service delivery | LTFP adopted - June 2015.   | <b>High</b>          |
|  |   | Current long term financial planning not aligned to LTFP |   | Revenue Enhancement strategy<br>_Strategies adopted - December 2015 |                      |

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| <b>RISK DESCRIPTION</b>   | <b>RISK BACKGROUND</b>   | <b>CAUSE OF RISK</b>                                 | <b>POSSIBLE CONSEQUENCES</b>                                      | <b>CURRENT CONTROLS</b>   | <b>RESIDUAL RISK</b> |
|---|--|--|---|---|----------------------|
| <b>Illegal Erection of Informal Structures and Land invasions</b> | Illegal occupation in informal settlements and on other public land.       | Prospective employment opportunities in the CAM area | People live in dangerous structures.                              | Weekly surveys done by housing department to prevent land invasions.          | <b>High</b>          |
|   | Challenges with regards to the implementation of policies                  | (seasonal employment opportunities)                  | Financial impact of legal process relating to evictions.          | _Incidents of illegal occupation reported to law-enforcement._                |                      |
|   | Inadequate serviced land available.  | Better Lifestyle                                     | Demand on infrastructure (often resulting in illegal connections) | Land invasion and squatter control policy_                                    |                      |
|   | Inadequate capacity to fully implement building control in informal areas. | Farm evictions fuelling illegal occupations          | Living conditions detrimental to human health.                    | Ongoing training. Inter-departmental SOP (Housing and Law enforcement)        |                      |
|   | Migration  |  |   |   |                      |
| <b>Non-Adherence to Permit Conditions (Landfill Sites)</b>        | Need conformance to: Storm-water systems at landfills Weighbridge          | Lack of Funding                                      | Non-Compliance (Permit Conditions)                                | Monitoring of the run-off water<br><br>Run-off Water Canal from adjacent land | <b>High</b>          |

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

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

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| <b>RISK DESCRIPTION</b>  | <b>RISK BACKGROUND</b>                              | <b>CAUSE OF RISK</b>  | <b>POSSIBLE CONSEQUENCES</b>   | <b>CURRENT CONTROLS</b>  | <b>RESIDUAL RISK</b> |
|--|---|---|--|--|----------------------|
| <b>Inefficient and ineffective Mandated function - Tourism</b> | Ineffective capability to execute Tourism functions | Lack of monitoring and evaluation of performance<br>Incapability of tourism function<br>No clear separation of duties | Economic breakdown<br>Lack of investor attraction and confidence<br>Decrease in job creation<br>Slow economic growth and development<br>Possible loss of municipal revenue | Positive engagements with interim committee elected by CAT<br><br>Division Head: Strategic Services responsible for function in interim<br><br>Client Services Officers duties expanded temporarily to manage transition | <b>Medium</b>        |

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

**TABLE 28 PROPOSED REVISED RISK REGISTER FOR 2019/20**

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

## 4.7 SERVICE DELIVERY ANALYSIS PER KEY PERFORMANCE AREA

### 4.7.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

#### 4.7.1.1 INTERNAL AUDIT

##### Legislation

Section 165 of the MFMA requires that:

The internal audit unit of a municipality must –

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

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

##### Overview

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

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

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

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

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

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

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

### **Challenges**

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

### **Operational development priorities**

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

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## **4.7.1.2 RISK MANAGEMENT**

### **Legislation**

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



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

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

### **Frameworks**

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

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

### **Policies and strategies**

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

### **Overview**

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

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

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

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

**Problem statement**

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

**Challenges**

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

**Response to challenges**

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

**Intergovernmental relations**

**TABLE 29 INTERGOVERNMENTAL RISK MANAGEMENT FORUMS**

| <b>FORUM NAME</b>                       | <b>FREQUENCY OF MEETINGS</b> | <b>FORUM PURPOSE</b>  | <b>FORUM COMPOSITION</b>   | <b>FORUM CHAIRPERSON</b> |
|---|------------------------------|---|--|--------------------------|
| <b>National Audit &amp; Risk Indaba</b> | Annually                     | The event is themed around Auditing and Risk developments and the way forward | National Treasury<br>Provincial Treasuries<br>Auditor General<br>IRMSA | CIGFARO<br>President     |

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

**Operational development priorities**

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

- corruption, exploit lucrative opportunities, ensures preventative measures are sound and to prepare collectively for emerging or incident events or threats.
- Annual review of Risk Management policy, Strategy and FARMCO Charter.

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#### **4.7.1.3 PUBLIC PARTICIPATION**

##### **Legislation**

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

##### **Overview**

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

The Municipality has the following public participation mechanisms:

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

##### **Challenges**

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

##### **Operational development priorities**

- Ward based plans.
- Improve the effectiveness of public participation processes and make the outcomes more meaningful.
- Improve levels of public participation.
- To support Councillors with their public feedback meetings to ensure optimal efficiency of the said processes.
- Annual review of the ward committee policy.
- Ward Committee Summit.
- Develop Public Participation Policy with SOP's.

#### 4.7.1.4 COMMUNICATION (AND WEBSITE)

##### Legislation

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

##### Overview

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

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

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

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

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

##### Challenges

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

##### Operational development priorities

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

- Investigate technical advancements to improve electronic communication (apps etc).
- Corporate branding (documents, presentations, events)

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#### **4.7.1.5 PERFORMANCE MANAGEMENT**

##### **Legislation**

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

##### **Overview**

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

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

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

*(a) projections for each month of:*

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

*(ii) operational and capital expenditure, by vote.*

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

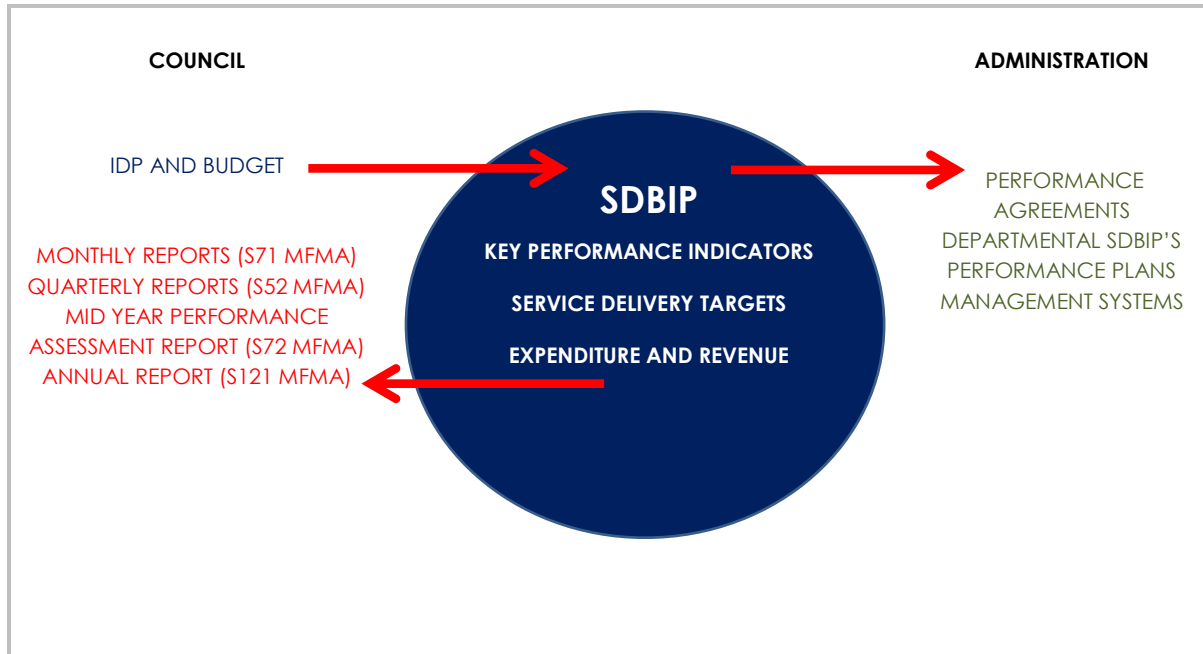
The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high level key performance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

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

Manager. The Municipalities draft key performance indicators are included in Chapter 8. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

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

FIGURE 18 SDBIP AS A MANAGEMENT TOOL



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

### Challenges

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

### Operational development priorities

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

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#### 4.7.1.6 CLIENT SERVICES

##### Legislation

Constitution of RSA (1996) especially the Bill of Rights

##### Overview

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

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

##### Challenges

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

##### Operational priorities

- Customer care training refresher courses for Client Services personal as well as other personnel to instil an institutional culture of client service.
- Review and publicise Client Services Charter.
- Annual customer care survey and mini surveys in problem areas.
- New complaints system.
- Investigate alternate electronic communication media in respect of complaints e.g. Apps in collaboration with the communication unit
- Training workshop with ward committees to introduce new complaints system.

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### 4.7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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#### 4.7.2.1 HUMAN RESOURCE MANAGEMENT

##### Legislation

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

##### Overview

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

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



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

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

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

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

TABLE 30 EMPLOYMENT EQUITY TARGETS

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

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

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

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

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

### **Challenges**

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

### **Operational development priorities**

- Organisational Development:
  - Review of macro structure with an enhanced socio economic focus.
  - Review of micro structure in line with the revised socio economic macro structure.
  - Implementation of the outcomes of the productivity assessment.
- OHS:
  - Implementation of the safety plan.
- Skills Development:

- Ongoing skills development of the community, specifically the youth through partnerships.
- Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets.
- Labour Relations:
  - Promote good labour relations on an ongoing basis through the various platforms and mechanisms.
- Employment Equity:
  - Implement change and diversity workshops annually.
- EPWP:
  - Ongoing of the implementation of the EPWP Programme in line with the grant conditions.
- Payroll:
  - Payroll Administration: Responsible for the effective management of council's payroll and statutory payments.

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

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#### **4.7.2.2 INFORMATION TECHNOLOGY COMMUNICATION (ITC)**

##### **Legislation**

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

##### **ICT standards**

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

##### **Overview**

The Municipality has during its IDP development processes for the period of 2017 - 2022, committed to enhancing service delivery and engagement around citizenry.

Cape Agulhas Municipality has committed to improving efficiency and effectiveness in the manner in which it delivers services to its citizens, which includes the manner through which it administers its daily activities.

The Municipality has identified ICT as an enabler to the delivery of the IDP delivering on its mandate and established an ICT steering committee.

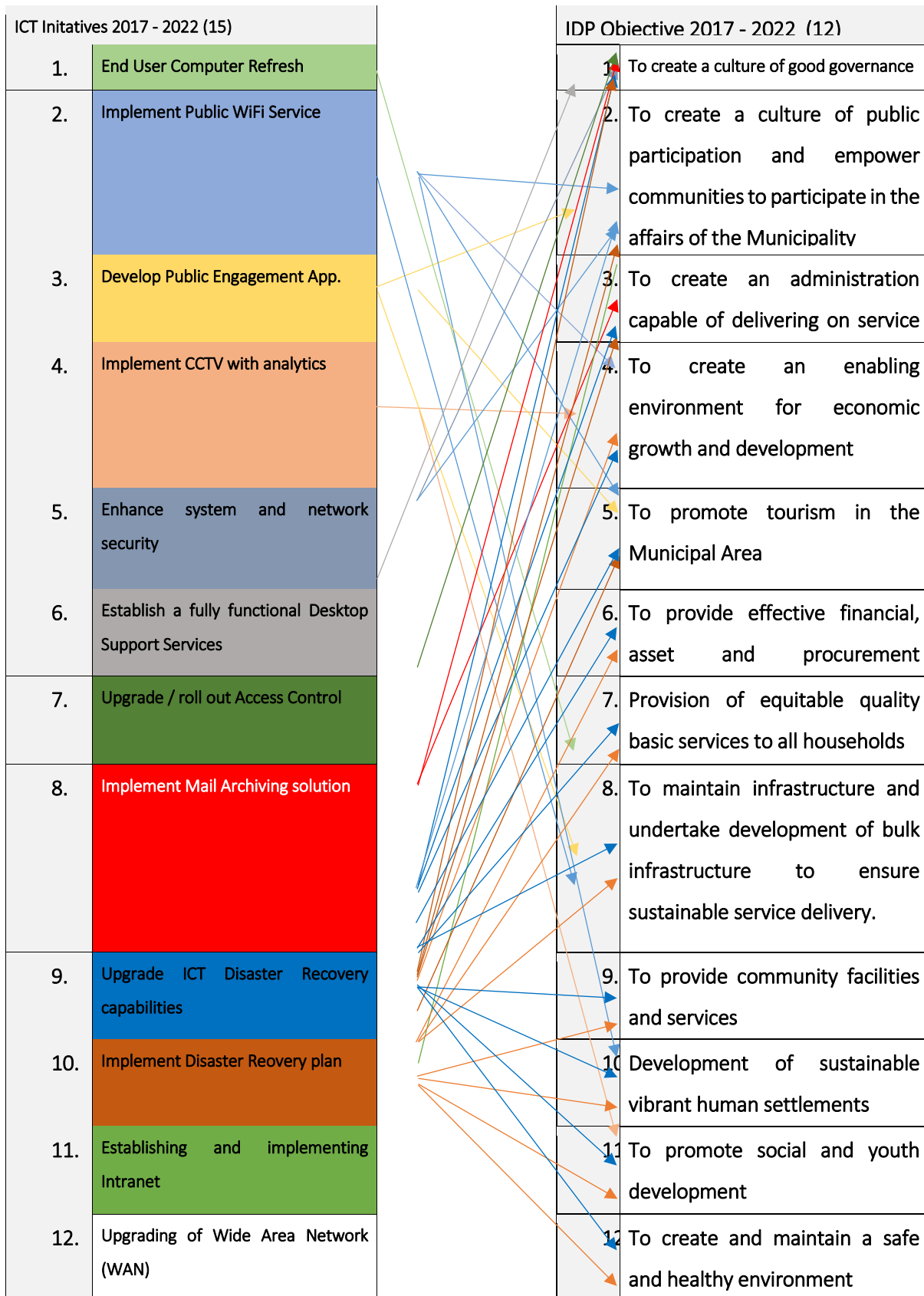
The Strategic ICT Plan seeks to enhance the maturity of the municipality's ICT environment by identifying key initiatives to be delivered by the municipality's ICT department. These initiatives have been identified as strategic enablers to the IDP and will find its delivery through an ICT architecture roadmap and implementation plan, which will be delivered over a five (5) year cycle, however should be reviewed annually to ensure efficacy.

The ICT Strategy was developed to guide the municipality in delivering upon the operational plans, work effort coupled with capability planning, as well as budget estimation(s) required to deliver upon the key initiatives as outlined towards meeting of the municipality's ICT objectives.

The intent of this strategy is to align the municipal IDP with the ICT Strategy.

There will be a number of ICT initiatives that has been identified by the municipality for alignment towards meeting the specific or predefined IDP initiatives set as the table below.

This table is solely noted as a high-level overview as a summary, with more detail around it available in the full ICT strategic document– it is here to provide a consolidated view around the initiatives, as born through the IDP objectives.



|     |                                       |
|-----|---------------------------------------|
| 13. | Upgrading of Local area network (LAN) |
| 14. | Upgrade Internet Connectivity         |
| 15. | Develop an ICT Maintenance plan       |

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

**TABLE 31 GROWTH IN ICT SERVICES**

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

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

### **ICT infrastructure**

- **Strengthening ICT Infrastructure**

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

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

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

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

- **To strengthen Network and Hardware Infrastructure**

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

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

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

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

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

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

- **Broadband and Infrastructure**

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



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

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

- **Website Design**

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

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

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

- **Intranet**

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

The following services was implemented in the 2018 /2019 book year

- **Help Desk**

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

- **Mail Archiving**

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

### **Current security software status**

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

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

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

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

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

### **Current controls**

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

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

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

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

### **Progress 2017 / 2018 to 2018 /2019**

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

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

document therefore exists parallel to the IDP, and should be reviewed in alignment with the IDP review processes.

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

Furthermore as addendum to this document a Book of Standards has been developed that provides an overview of the standard products and is structured referring to the Cape Agulhas Municipality defined architecture layers. ICT projects are required to use this as a repository for their planning purposes so they are able to identify the products and standards that provide the requirements for business purposes, ICT systems and projects. A decision of the ICT Steering Committee is necessary to approve products as a standard for the Cape Agulhas Municipality use and to incorporate it into the book of standards.

This Strategic document consist of various initiatives with an implementation plan. One has to consider that implementation schedules and costing linked thereto, is subject to change and based on information currently available as well as the current economic climate. We will however investigate and prepare complete business plans for those projects where it has deemed necessary to determine the feasibility thereof and the probable Return on Investment (ROI) to the Municipality.

### **Challenges**

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

### **Operational development priorities**

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

In addition to the ICT strategy, the Municipality also approved a **Smart City Strategy** in June 2018. This is a long- term strategy aligned to the ITC Strategy of the Municipality as well as the current Integrated Development Plan (2017/18 – 2021/22) and beyond.

One of the key institutional challenges that this strategy seeks to address is our financial viability. Financial viability is key to our Municipality, and for this, we need investment and development

in our Municipal Area so that sustainable job opportunities can be created for our people, especially our youth.

Factors affecting our financial viability include:

- o High personnel costs: (40.32% - 2016/17 Annual Report)
- o Reliance on consultants
- o Unaccounted for water and electricity (19.02 and 7.20% - 2016/17 Annual Report).
- o Ageing infrastructure with associated high maintenance costs
- o Limited economic development, which is also associated with the high cost of expanding our infrastructure network.

Some of the key development needs identified by the community during the development of the IDP Review include.

- o Safety and security
- o Youth development
- o Economic development /Job creation
- o Mobility

There is an interrelatedness between these and collectively these needs largely informed many of the other needs. Many of the infrastructure needs put on the table have a social impetus such as the need for sport and recreation facilities and programmes to keep our youth constructively occupied and away from the social ills that are prevalent in our community. The need for beautification and improvement of our towns has an economic impetus. The more attractive our towns are the more conducive they will be to development.

In this strategy, we have tried to address some of these issues and have focussed on initiatives that will lead to cost effectiveness and institutional efficacy, and contribute to addressing some of the needs of the community. Some of the benefits identified include:

- o Reliable data on which to base management and planning decisions, which can lead to a reduction in use of consultants
- o Reduced personnel costs, especially overtime
- o More effective use of personnel and in-house training opportunities
- o Job creation
- o Improved communication and client services

The foundation of the strategy is the development of an agile network and integrated digital platform, which has multiple purposes, now and into the future. It is a futuristic and ambitious project and even though we realise that full implementation may take some time, it is structured in such a way that every individual initiative will show benefits, whether implemented in the short, medium or long term.

This strategy comprises five initiatives namely

- o Smart infrastructure
- o Smart safety
- o Smart Environment
- o Smart Governance
- o Smart economy

Additional information related to this is available in the full Smart City Strategy of Cape Agulhas Municipality.

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#### **4.7.2.3 ADMINISTRATION (ARCHIVES AND LAND ADMINISTRATION)**

##### **Legislation**

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

##### **Overview**

Administration includes:

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

##### **Challenges**

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

##### **Development priorities**

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

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#### **4.7.2.4 FLEET MANAGEMENT**

##### **Legislation**

National Road Traffic Act, Act 93 of 1996

##### **Overview**

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

**TABLE 32 FLEET VEHICLES**

| VEHICLE | NUMBER |
|---------|--------|
| Cars    | 10     |

|   |    |
|---|----|
| <b>Light Delivery Vehicles (Bakkies)</b>    | 28 |
| <b>Earthmoving Machinery / Tractors</b>     | 12 |
| <b>Trailers</b>                             | 31 |
| <b>Generators on Trailers (Powerplants)</b> | 6  |
| <b>Trucks (Ranging from 3.5T to 8 Tons)</b> | 30 |

A new compactor truck has been acquisitioned, delivered and has been in use since December 2017. With this new truck, CAM is in preparation to introduce the new wheelie bin system as this new truck is rigged for this functionality. It has a 21cm<sup>3</sup> load capacity, which could easily handle a town like Napier with one trip, and Struisbaai, including Agulhas, three trips during December high season, and low season only one trip.

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

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

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

### **Challenges**

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

### **Operational development priorities**

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

### 4.7.3 BASIC SERVICE DELIVERY

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

#### 4.7.3.1 WATER

##### **Legislation**

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

##### **Overview**

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

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

##### **Water sources**

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

##### **Drought**

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

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

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

### **Water infrastructure**

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

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

### **Blue drop compliance and water quality**

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

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

### **Key challenges**

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



### Operational development priorities

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

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#### 4.7.3.2 SANITATION

### Legislation

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

### Overview

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

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

### Sanitation infrastructure

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

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

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

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

### **Green drop compliance and waste water quality**

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

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

### **Key challenges**

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

### **Operational development priorities**

- Increase capacity of Sewerage Treatment plant.
- Development of an infrastructure maintenance and development plan – sanitation
- Develop Pipe Replacement Plan

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## **4.7.3.3 ELECTRICITY**

### **Legislation**

- Electricity Regulation Act, 2006
- National rationalised standards

### **Overview**

The Municipality provides electrical distribution and reticulation services and street lighting to all towns in its area of jurisdiction except Struisbaai North (part of Struisbaai), Protém, Klipdale, Kassiesbaai (part of Arniston) and Elim, which is a private town. Households in the informal

settlements also have access to electricity and street lighting. The Municipality receives a subsidy of R14 500 per house from the Department of Energy (DOE), via its INEP fund, to provide electricity to all low cost houses, which means that owners of these houses get their electrical connection for free.

Electricity services include:

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

### **Electrical infrastructure**

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

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

### **Electricity Reticulation and capacity**

- Bredasdorp and Napier bulk capacity are a critical challenge. The current notified maximum demand (NMD) for Bredasdorp is 11MVA, which is fed from the Eskom Bredasdorp substation. Eskom's installed capacity is 15MVA, the municipality has requested an upgrade in NMD to 13MVA and Eskom has indicated that they do not have the capacity and they can only supply an upgrade of 1 MVA in 2021. This increase in NMD is necessary for an upgrade at P&B Lime and the proposed low cost housing development in "Area F". This will also hamper all potential development within Bredasdorp and Napier. The Municipality will have to explore innovative ways to limit the demand in these towns.
- Anniston has a twofold challenge, the quality of service delivery in the Eskom supply area is not at the same level as the municipality and this leads to unhappiness in certain communities during interruptions, the second is that the 66KV line that feeds the substation at the Overberg Test Range (OTR) is obsolete and has already been prohibited from live line work, due to the physical state of the line hardware. This line has to be rebuilt, but there have been talks that Eskom might downgrade it to a 22KV line to try and extend its lifespan, which is not a solution and would introduce other problems on the network. The challenge of service delivery differences will remain as long as the area remains in two supply areas. Eskom is planning the replacement of the

66KV line feeding Arniston, but not in the short term. Due to the low demand in Arniston and the limited development this should not limit development in the short term.

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

### **Street lighting**

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

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

### **Key challenges**

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

### **Operational development priorities**

- Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kassiesbaai, Protem and Klipdale.
- Review of the by - laws, tariff structures and policy guidelines with a view to reducing demand.
- Implement consumer education programmes to reduce demand.
- Investigate renewable energy options.

- Review of the municipality's own energy efficiency.
- Implementation of energy efficient street lighting.

#### **Capital development priorities**

- Change transformers mini subs
- Electrification – Informal settlement
- Cable locator
- Quality of supply meters
- Master plan Struisbaai
- Masterplan L'Agulhas
- Master plan Napier
- Master plan Waenhuiskrans/Arniston

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#### **4.7.3.4 WASTE MANAGEMENT**

##### **Legislation**

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

##### **Overview**

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

Waste management services include:

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

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

The Municipality has a recycling programme in place and the separation of waste takes place at source. A two-bag system has been implemented for collecting of waste. Material that can be recycled is placed in clear bags and other waste in black bags. Businesses also take part in the recycling project and separate the waste for collection. This programme also creates jobs and extensive use is made of the Expanded Public Works Programme (EPWP). Recycling is now also rolled out on the farms and new and updated pamphlets was distributed. The waste management department at CAM has monthly meetings with the recycler in order to deliver better services to communities.

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

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

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

### **Infrastructure**

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

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

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

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

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

### **Backlogs**

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

### **Challenges**

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

### **Operational development priorities**

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

### 4.7.3.5 HUMAN SETTLEMENT

#### Legislation

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

#### Regulations:

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

#### Overview

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

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

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

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

**TABLE 33 HOUSING WAITING LIST PER TOWN**

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

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

|                               |                      |
|-------------------------------|----------------------|
| Bredasdorp                    | ± R20 Million        |
| Struisbaai                    | ± R15 Million        |
| Napier :                      | ± R13 Million        |
| Arniston                      | ± R 8 Million        |
| <b>Total Funding required</b> | <b>± R56 Million</b> |

### Challenges

- Funding for implementation of pipeline projects as stated above.
- Acquisition of land for housing in Elim, as it is private land.
- Extensive planning processes which are time consuming, costly and often the cause of delays.
- The rectification programme is closed for applications with no indication of when it will open which means that houses cannot be rectified.
- There is a huge demand for solar geysers from the community. CAM is a party to National Solar Water Heating Programme Framework Agreement with the Department of Energy (DoE). CAM received 2000 solar geysers in the current financial year from DoE to be installed at houses in Cape Agulhas that fit the set criteria.
- The National Housing Policy makes provision for the allocation of houses to foreign nationals, but the associated risk of xenophobia is very high.
- There is a lack of space in informal settlements
- Management and space within informal settlements
- Rental stock –social housing is a need but CAM has not been declared a restructuring zone by the Provincial Planning Committee and therefore does not qualify;

### Operational development priorities

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

### Capital development priorities

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

**TABLE 34 HOUSING PIPELINE PROJECTS**

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



**1. BREDASDORP AREA F**

- Contractor has commenced on site and is currently busy with the construction of the top structures. Progress +/- 130 top structures on year completion.

**2. STRUISBAAI AREA A**

- Environmental authorisation for the project has been approved by DEA&DP. Awaiting ROD
- CAM currently busy with planning phase for the installation of bulk infrastructure services.

**3. GAP HOUSING PROJECTS**

- The GAP housing projects are now on hold due to the problems that were identified in the LAA.
- Council has terminated the contract with the Implementing agent.

**4. BREDASDORP AREA H (158)**

- Approval for top structures was received.
- Implementing agent is currently busy with the construction of top structures.

**5. NAPIER HOUSING PROJECT**

- WCDoHS has approved Tranche 1.1 funding for pre-planning.
- CAM busy with the planning phase for bulk services installation.

**6. ELIM HOUSING**

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

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

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**4.7.3.6 ROADS STORMWATER AND TRANSPORT**

**Legislation**

National Road Transport Act, Act 93 of 1996

**Overview**

The roads and transport function includes:

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

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

and the Municipality aims to construct a minimum of 500m of storm water pipes annually to address the backlog

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

### **Challenges**

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

### **Operational development priorities**

- Job creation through labour intensive roads and storm water projects as well as small works programme
- Commence an Integrated Transport Plan
- Roads and storm water maintenance and development plans
- Source funding for Parking Masterplan

### **Capital development priorities**

- Reseal of roads CAM / Master plan
- Sidewalks Struisbaai / L'Agulhas (Main road)
- Sidewalks – Bredasdorp (Park street)
- Sidewalks – Struisbaai (1<sup>st</sup> Avenue)
- Upgrade road (SBN camping site)
- Protem roads

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## **4.7.3.7 PLANNING**

### **4.7.3.7.1 SPATIAL PLANNING**

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#### **Legislation**

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

## Overview

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

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

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

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

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

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

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

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

- transgressions and enforcements.

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

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

### **Challenges**

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

### **Operational development priorities**

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

#### **4.7.3.7.2 BUILDING CONTROL**

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### **Legislation**

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

- CAM Integrated Zoning Scheme.
- Noise Regulations 2013.

### Overview

Building Control Services include the following:

- Management of building plans:  
Receiving all building plans and advertising applications submitted to council on the electronic Ovvio system and send out to all departments for comment. After receiving all comments, then make sure the plans complies with the Act and the National Building Regulations and any other applicable legislation. Then the BCO" applies his mind" and recommend the plan for approval and then the plan is approved. Services also include building inspections, issue of occupancy certificates, addressing complaints and illegal building work and giving advice to the public on building related matters. The number of building plans received is ever increasing which is indicative of a slight economic upswing. In 2016 there were 106 new houses built in CAM at a value of R157 950 000 and non-residential buildings of R152 562 000. Building plans are recommended and approved within the time limit of 30 days but most are completed in 15 days in a bid to reduce "red tape" and stimulate the economy. The Building Control department is integral to the valuation and income of CAM. Taxes are received from land and betterment of the property.
- Economic Development:  
To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors in the mainstream economy to ultimately create decent job opportunities and development opportunities in all towns of CAM.
- Monitoring of Illegal building activities.  
We address all illegal activities immediately and send the necessary notices.
- Working on better co-operation with Court to stop illegal building and prosecuting them.
- Working on better law enforcement
- Climate Change  
Climate change response and Air Quality are linked. We are working together with all relevant departments in this regard, and are also contributing to a Climate Change Response plan for the Overberg.
- Air quality control  
The NEMA: Air Quality Act requires municipalities to compile an Air Quality Management Plan as well as designate an Air Quality Officer. Cape Agulhas Municipalities Air Quality Management Plan was tabled to Council and approved in May 2014, and is in line with the District AQMP. This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal Area. The Cape Agulhas Municipalities Air Quality By-law was approved by council and gazetted in 2015. An official was appointed in the Air Quality Management unit to ensure compliance with Ambient Air Quality monitoring.
- Noise control  
Section 25 of the Environment Conservation Act, 1989 (Act 73 of 1989), requires that a designated Noise Quality Officer be appointed by Council. An officer was appointed and Cape Agulhas Municipality complies with the Western Cape Noise Control Regulations and works in collaboration with Western Cape Government: Pollution Management, and the Overberg District Municipality in this regard.

### Challenges

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

### Operational development priorities

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

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#### 4.7.3.8 SAFETY AND SECURITY

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

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

These include work carried out through community safety partnerships in:

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

- New governance arrangements for policing and crime strategies including the introduction of police and crime commissioners and police and crime panels.

The following partnership programmes are in place:

- **Wolwe Kloof Development Programme,**  
This Programme, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training programme are placed to gain valuable work exposure. A group of youths from our Municipal Area were sent on the programme and returned to do their internship as part of the EPWP Programme. These youngsters assist the Municipality's law enforcement officers to keep our area safe, especially during peak holiday seasons.
- **Community Safety Mobile Units**  
In 2011, the Department of Community Safety commenced with donating safety kiosks to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed and now deploy with other safety partners such as VPUU, Municipalities outside Cape Town. The kiosks act as a contact point for communities to access basic services such as certification of documents, or a safe place for victims of violence to wait whilst waiting for SAPS or emergency services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.
- **Neighbourhood Watches**  
The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety. We need to focus on improving our relationship with the Cape Agulhas Neighbourhood Watch.

#### **4.7.3.8.1 TRAFFIC AND LAW ENFORCEMENT**

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##### **Legislation**

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

- Dept. of Home Affairs Act: 130/1998

### **Overview**

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

The objectives of the Department are:

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

Traffic and law enforcement include the following functions:

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

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

### **Challenges**

- Drag racing/excessive speeding
- Slow payment of fines
- Expansion of law-enforcement unit



- Implementation of shift system to reduce overtime costs and ensure more visible policing

#### **Operational development priorities**

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

### **4.7.3.8.2 DISASTER MANAGEMENT**

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#### **Legislation**

- Disaster Management Act, Act 57 of 2002

#### **Overview**

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

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

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

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

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

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

### Challenges

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

### Operational development priorities

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

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## 4.7.3.9 COMMUNITY FACILITIES

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

### 4.7.3.9.1 LIBRARIES

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#### Legislation

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

#### Overview

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

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

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

Libraries are fully funded by the Province

#### Challenges

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

#### Operational development priorities

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

#### 4.7.3.9.2 CEMETERIES

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##### **Legislation**

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

##### **Overview**

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

##### **Challenges**

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

##### **Operational development priorities**

- Ongoing cleaning and maintenance

#### 4.7.3.9.3 MUNICIPAL BUILDINGS AND AMENITIES

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##### **Legislation**

General Municipal Legislation

##### **Overview**

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

##### **Challenges**

- Vandalism

##### **Operational development priorities**

- Ongoing cleaning and maintenance service

##### **Capital development priorities**

- Extension of safeguarding office – Napier
- Fencing – Simunye / Tussen Treine

#### 4.7.3.9.4 PARKS AND RECREATION

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##### **Legislation**

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

##### **Overview**

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

There are Sports Grounds / Fields in each town Provision is made for maintenance and upgrading is done annually in terms of the maintenance plan. Reservations and preparation

of sport fields is done on a daily basis. The Municipality has concluded an MOU with the Department of Sport, Art and Culture to use the Bredasdorp Sportsgrounds as a sports academy,

### **Challenges**

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

### **Operational development priorities**

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

### **Capital development priorities**

- Beautification of town entrances
- Play park – open spaces

## **4.7.3.9.5 HOLIDAY RESORTS AND BEACH FACILITIES**

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### **Legislation**

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

### **Overview**

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

### **Challenges**

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

### **Operational development priorities**

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

### **Capital development priorities**

- Ablution facility – Suiderstrand
- Safeguarding of receptionist area (L'Agulhas)
- Upgrading of ablution facilities (resorts / camping sites)

- Beach wheelchair (Blue flag beach)

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#### 4.7.4 MUNICIPAL FINANCIAL VIABILITY

##### Legislation

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

##### Regulations

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

##### Overview

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

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

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

##### Challenges

- Improve the municipality's financial viability to ensure working is capital available to largely fund the capital programme from internal reserves aligned to LTFP;
- Implementation of Long-Term Financial Plan;
- Implementation of Revenue Enhancement Strategy;
- Sustain the "Clean Audit" outcome;

- Cost reflective tariffs versus affordability of services;
- Continue to implement cost reduction measures and reduce spending on non-priorities;
- Reduce irregular, unauthorised, fruitless and wasteful expenditure by strengthening internal budget control measures;
- Ensure realistic and credible budgets not only focus on one budget year (MTREF);
- Ensure effective and efficient debt collection measures; and
- Implementation of mSCOA – human and capital capacity

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

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

**Operational development priorities**

- Manage the implementation of Long Term Financial Plan Strategy according to pre-determined annual targets
- Manage the implementation of the Revenue Enhancement Strategy according to set targets
- Manage the implementation and refinement of mSCOA according to applicable legislation
- Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements
- Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy
- Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices
- Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices
- Manage the implementation of an effective cash & investment system aligned with best practices to meet its financial obligations
- Manage the implementation of the risk management system for the finance directorate
- Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline

#### 4.7.4.1 REVENUE

##### Legislation

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

##### Regulations

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

##### Overview

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

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

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

##### Challenges:

- Implementation of Revenue Enhancement Strategy;
- Maintain debt collection rate above 98% aligned with Long Term Financial Plan Strategy;
- Continued increase of outstanding debtors and the collection period above the National Treasury norm of 30 days;
- Collection of government debt i.e. property rates and services (Above 30 days);
- Cost reflective tariffs versus affordability of services;
- Update and alignment of applicable policies with council's strategic directives and cost containment measures within the revenue unit;
- Safeguarding of cashier pay points (Arniston and L'Agulhas);
- Improvement and maintenance of data quality through data cleansing process;

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

**Operational development priorities**

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

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**4.7.4.2 EXPENDITURE**

**Legislation**

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

**Regulations**

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

**Overview**

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



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

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

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

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

**Challenges:**

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

**Operational development priorities**

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

## 4.7.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

### 4.7.5.1 LOCAL ECONOMIC DEVELOPMENT

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

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

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

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

- **LED initiatives /projects**

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

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

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

In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a

deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

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

**TABLE 35 EPWP INTEGRATED GRANT**

| FTE TARGET 2018/2019            | FUNDING ALLOCATION 2018/2019 |
|---------------------------------|------------------------------|
| (FTEs)- 99                      | R1 740 000.00                |
| <b>Work Opportunities – 543</b> |                              |

o **Entrepreneurship development**

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

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

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**4.7.5.1.1 TOURISM**

Cape Agulhas Municipality has taken over Tourism as a line function, after Council has approved a resolution to this effect in July 2018. The tourism functions were previously held by a NPO called Cape Agulhas Tourism (CAT). There is a close working relationship between the LED and Tourism Office officials to ensure the successful implementation of tourism product development projects as well as the following programmes:

- o Ensure access for emerging tourism entrepreneurs in the mainstream economy and assisting with the marketing of such businesses.
- o Tourism Product Development

- Community Tourism
- Leisure Tourism
- Events
- The municipality also provides financial support to events and festivals organised to optimise the economic potential of the area such as the Voet van Afrika Marathon, Agri Mega week, Napier Patatfees, Elim Blommefees, Overberg Air show, etc.

Our focus has been to:

- Develop a tourism strategy in line with what Council envisions.
- Formulate a Tourism Plan to guide the Organisation through the next 5 years.
- Develop and implement a Marketing Plan built on "Discover the Southern Tip of Africa" slogan.
- Access and facilitate various training opportunities for product owners.
- Expand on existing tourism opportunities
- Liaising with stakeholders within the sectors, to orientate them towards Council's vision regarding tourism
- Establishment of a Cape Agulhas Wine Route
- Re-design tourism brochures and other marketing tools.
- Re-design the tourism website

Cape Agulhas Tourism Strategy was approved by Council on 13 December 2018 with Resolution 208/2018.

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#### **4.7.5.2 SOCIAL DEVELOPMENT**

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

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

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

#### **Youth Development**

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

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

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

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

### **Elderly Development**

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

### **People with Disabilities**

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

### **Thusong Centre and Services**

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

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

### **Sport and Recreation**

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

### **Gender**

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

### **Implementation of socio economic plan**

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

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

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

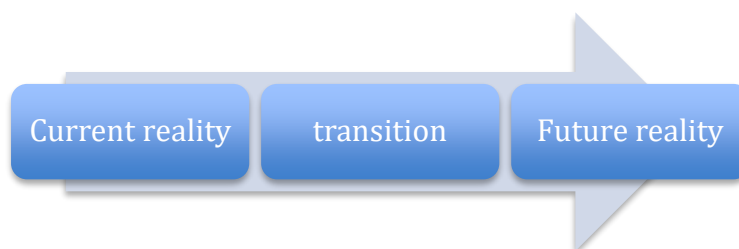
## 5 VISION, MISSION AND STRATEGIC DIRECTION

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

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

### 5.1 VISSION, MISSION AND VALUES

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



#### 5.1.1 VISION AND MISSION AND VALUES

##### **VISION**

Together for excellence  
 Saam vir uitnemendheid  
 Sisonke siyagqwesa

##### **MISSION**

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

##### **VALUES**

Fairness  
 Integrity  
 Accountability and responsibility  
 Transparency  
 Innovativeness  
 Responsiveness

### 5.1.2 SWOT ANALYSIS

See five-year IDP (2017-2022)

### 5.1.3 STRATEGIC DIRECTION

See five-year IDP (2017-2022)

### 5.1.4 STRATEGIC GOALS AND OBJECTIVES

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

**TABLE 36 STRATEGIC GOALS AND OBJECTIVES**

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



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|  |                                     |  |  |
|--|-------------------------------------|--|--|
|  | MKPA6: Social and youth development | citizens and visitors to the Cape Agulhas Municipality | SO12:To create and maintain a safe and healthy environment |
|--|-------------------------------------|--|--|

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

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

| MUNICIPAL KPA  | STRATEGIC GOAL                 | STRATEGIC OBJECTIVE                         | FUNCTION                        | OPERATIONAL PRIORITIES  | CAPITAL PROGRAMME AND PRIORITIES |
|--|--------------------------------|---|---------------------------------|---|----------------------------------|
| <b>MKPA1:<br/>Good Governance and Public Participation</b> | SG1: To ensure good governance | SO1: To create a culture of good governance | Office of the Municipal Manager | - Development of service delivery model for Elim and Kassiesbaai  | - None                           |
|  |                                |   | Internal Audit                  | - Development and implementation of an annual risk based audit plan<br>- Maintenance of the Municipality's clean audit status<br>- Facilitate meetings of Audit and Performance Audit Committees<br>- Facilitate meetings of MPAC<br>- Advising Council and Management on operational and strategic matters | - None                           |
|  |                                |   | Risk management                 | - Implement risk assessments<br>- Risk reporting<br>- Risk monitoring<br>- Risk Planning<br>- Awareness<br>- Risk oversight<br>- Risk effectiveness in co-operation with CRO<br>- Annual Review of Risk Management Policy, Strategy and FARMCO Charter  | - None                           |
|  |                                |   | Performance management          | - To achieve full compliance in terms of performance management and in so doing maintain a clean audit in respect of performance.<br>- To review the Performance Management framework and policy.   | - None                           |

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| MUNICIPAL KPA | STRATEGIC GOAL | STRATEGIC OBJECTIVE  | FUNCTION                                 | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES |
|---------------|----------------|--|--|--|----------------------------------|
|               |                |  |  | <ul style="list-style-type: none"> <li>- To develop system descriptions for KPI's annually.</li> <li>- To lessen our dependence on service providers and enhance ownership of our systems and processes by doing more in house such as in house compilation of Annual Report.</li> <li>- Performance reporting – quarterly, mid-year and annually</li> <li>- Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system and in so doing reduce administrative burden and make performance reporting more meaningful.</li> <li>-</li> </ul> |                                  |
|               |                | SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality | Public participation and ward committees | <ul style="list-style-type: none"> <li>- Ward based plans</li> <li>- Improve effectiveness of public participation processes</li> <li>- Improve levels of public participation.</li> <li>- Support Councillors with their public feedback meetings.</li> <li>- Review the ward committee policy (annual)</li> <li>- Ward Committee summit</li> <li>- Develop Public Participation Policy with SOP's.</li> </ul>  | - None                           |
|               |                |  | Communication                            | <ul style="list-style-type: none"> <li>- Review Communication Policy, Strategy and Implementation Plan.</li> <li>- Review CAM website content.</li> </ul>  | - None                           |

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

5.1.5.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

| MUNICIPAL KPA   | STRATEGIC GOAL                              | STRATEGIC OBJECTIVE   | FUNCTION        | OPERATIONAL PRIORITIES  | CAPITAL PROGRAMME AND PRIORITIES |
|---|---|---|-----------------|---|----------------------------------|
| <b>MKPA2:Municipal Institutional Development and Transformation</b> | SG2: To ensure institutional sustainability | SO3: To create an administration capable of delivering on service excellence. | Human Resources | <ul style="list-style-type: none"> <li>- Implementation of the HR Strategy</li> <li>- Organisational Development                             <ul style="list-style-type: none"> <li>- Review of macro structure with an enhanced socio economic focus</li> <li>- Review of micro structure in line with the revised socio economic macro structure</li> <li>- Implementation of the outcomes of the productivity assessment</li> </ul> </li> <li>- OHS                             <ul style="list-style-type: none"> <li>- Implementation of the safety plan</li> </ul> </li> <li>- Skills Development                             <ul style="list-style-type: none"> <li>- Ongoing skills development of the community, specifically the youth through partnerships</li> <li>- Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets</li> </ul> </li> <li>- Labour Relations                             <ul style="list-style-type: none"> <li>- Promote good labour relations on an ongoing basis</li> </ul> </li> <li>- Employment Equity                             <ul style="list-style-type: none"> <li>- Implement change and diversity workshops annually</li> </ul> </li> <li>- EPWP                             <ul style="list-style-type: none"> <li>- Ongoing of the implementation of the EPWP Programme in line with the grant conditions</li> </ul> </li> </ul> | - None                           |

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| MUNICIPAL<br>KPA | STRATEGIC<br>GOAL | STRATEGIC<br>OBJECTIVE | FUNCTION  | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES   |
|------------------|-------------------|------------------------|---|--|--|
|                  |                   |                        | ICT   | <ul style="list-style-type: none"> <li>- Standardisation of Disaster Recovery Site</li> <li>- Kronos – Time and Attendance system integration</li> <li>- Maintenance plan</li> <li>- Governance monitoring and control</li> <li>- Business continuity</li> <li>- Broadband roll out</li> <li>- Smart City</li> </ul> | <b>2019/20</b> <ul style="list-style-type: none"> <li>- Smart city project</li> <li>- Replacement PC's</li> <li>- Replacement laptops</li> </ul> |
|                  |                   |                        | Corporate support, archives and land administration | <ul style="list-style-type: none"> <li>- Annual review of the Archives File Plan.</li> <li>- Storage space for records</li> <li>- Land Audit</li> <li>- Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions.</li> </ul>                                       | <ul style="list-style-type: none"> <li>- None</li> </ul>   |
|                  |                   |                        | Workshop (Fleet management)                         | <ul style="list-style-type: none"> <li>- Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet</li> <li>- Review the Fleet policy</li> <li>- Training of all drivers and operators</li> </ul>   | <ul style="list-style-type: none"> <li>- None</li> </ul>   |

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

| MUNICIPAL KPA  | STRATEGIC GOAL   | STRATEGIC OBJECTIVE  | FUNCTION                   | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES |
|--|--|--|----------------------------|--|----------------------------------|
| <b>MKPA3: Local Economic Development and Tourism</b> | SG3:To promote local economic development in the Cape Agulhas Municipal Area | SO4: To create an enabling environment for economic growth and development | Local Economic Development | <ul style="list-style-type: none"> <li>- Comprehensive LED Strategy and implementation plan</li> <li>- SMME Development programmes (funding available for 10 smme's)</li> <li>- Investment packaging and promotion</li> <li>- Strategy Implementation</li> <li>- RSEP programme</li> </ul> | - None                           |
|  |  | SO5:To promote tourism in the Municipal Area                               | Tourism                    | <ul style="list-style-type: none"> <li>- Implementation of the tourism strategic plan</li> <li>- Tourism/LED Summit</li> </ul>   | - None                           |

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

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



**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

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

| MUNICIPAL KPA                        | STRATEGIC GOAL  | STRATEGIC OBJECTIVE  | FUNCTION         | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES  |
|--------------------------------------|---|--|------------------|--|---|
| <b>MKPA5: Basic Service Delivery</b> | SG5: To ensure access to equitable and affordable and sustainable municipal services for all citizens | SO7: Provision of equitable quality basic services to all households   | Indigent support | <ul style="list-style-type: none"> <li>- Provision of basic services to households</li> <li>- Effective indigent management</li> </ul>   | - None  |
|                                      |   | SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Water            | <ul style="list-style-type: none"> <li>- Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50-metre radius. (Ward 3)</li> <li>- Review of the Water Services Development Plan</li> <li>- Development of an infrastructure maintenance and development plan - Water</li> <li>- Bulk water meter replacement programme</li> <li>- Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security</li> <li>- Develop Pipe replacement Plan</li> </ul> | - None  |
|                                      |   |  | Sanitation       | <ul style="list-style-type: none"> <li>- Increase capacity of Sewerage Treatment plant</li> <li>- Development of an infrastructure maintenance and development plan – sanitation</li> <li>- Develop pipe replacement plan</li> </ul>   | - None  |
|                                      |   |  | Electricity      | <ul style="list-style-type: none"> <li>- Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kassiesbaai Proteem and Klipdale</li> </ul>  | <b>2019/20</b> <ul style="list-style-type: none"> <li>- Change Transformers Mini subs</li> <li>- Electrification - Informal Set</li> <li>- Cable Locator</li> <li>- Quality of Supply Meters</li> </ul> |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| MUNICIPAL KPA | STRATEGIC GOAL | STRATEGIC OBJECTIVE                               | FUNCTION                | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES   |
|---------------|----------------|---|-------------------------|--|--|
|               |                |   |                         | <ul style="list-style-type: none"> <li>- Review the by - laws, tariff structures and policy guidelines with a view to reducing demand</li> <li>- Implement consumer education programmes to reduce demand</li> <li>- Investigate renewable energy options</li> <li>- Review the municipality's own energy efficiency</li> <li>- Implementation of energy efficient street lighting</li> </ul>    | <ul style="list-style-type: none"> <li>- Master plan *Struisbaai</li> <li>- Master plan *L'Agulhas</li> <li>- Master plan *Napier</li> <li>- Master plan *Waenhuiskrans / Arniston</li> <li>-</li> </ul>   |
|               |                |   | Waste Management        | <ul style="list-style-type: none"> <li>- Develop a report on future landfill activity</li> <li>- Creation of additional drop off points to curb illegal dumping</li> <li>- Youth recycling awareness programmes in schools</li> <li>- Community recycling awareness programmes</li> <li>- Implementation of wheelie bin system</li> <li>- Implementation of Good Green Deeds Campaign</li> </ul> | <ul style="list-style-type: none"> <li>- None</li> </ul>   |
|               |                |   | Streets and storm water | <ul style="list-style-type: none"> <li>- Job creation through labour intensive roads and storm water projects as well as small works programme</li> <li>- Commence an Integrated Transport Plan</li> <li>- Roads and storm water maintenance and development plans</li> <li>- Source funding for Parking Masterplan</li> </ul>   | <p><b>2019/20</b></p> <ul style="list-style-type: none"> <li>- Reseal of Roads CAM / Master plan</li> <li>- Sidewalks SBAAI/LA (Main Road)</li> <li>- Sidewalks - Bredasdorp (Park street)</li> <li>- Sidewalks - Struisbaai (1st avenue)</li> <li>- Upgrade road (SBN camping site)</li> <li>- Upgrade Suiderstrand Road</li> <li>- Protem Roads</li> </ul> |
|               |                | SO9: To provide community facilities and services | Libraries               | <ul style="list-style-type: none"> <li>- Monthly Exhibitions to promote education and awareness</li> <li>- Visit old age homes to provide library services</li> <li>- Host monthly story hours at all libraries</li> </ul>   | <ul style="list-style-type: none"> <li>- None</li> </ul>   |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| MUNICIPAL KPA | STRATEGIC GOAL | STRATEGIC OBJECTIVE  | FUNCTION                          | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES   |
|---------------|----------------|--|-----------------------------------|--|--|
|               |                |  | Cemeteries                        | - Ongoing cleaning and maintenance   | - None   |
|               |                |  | Municipal buildings and amenities | - Ongoing cleaning and maintenance service   | <b>2019/20</b><br>- Extension of safeguarding office - Napier Office<br>- Fencing - Simunye / Tussen treine  |
|               |                |  | Parks and recreation              | - Ongoing parks beautification and maintenance<br>- RDP House greening programme<br>- Community awareness programmes<br>- Heuningberg alien clearing<br>- Maintenance and daily management of sport facilities<br>- Source funding for an alien Invasive Control Management Plan | <b>2019/20</b><br>- Beautification of entrance to towns<br>- Play park - Public Open spaces  |
|               |                |  | Resorts                           | - Maintenance and daily management of Resorts<br>- Marketing of resorts<br>- Full Blue Flag Status – Struisbaai<br>- Consider PPP on long-term lease of resorts  | <b>2019/20</b><br>- Ablution facility – Suiderstrand<br>- Safeguarding of Receptionist area (L Agulhas)<br>- Upgrading of Ablution facilities (Resorts / Camping sites)<br>- Beach Wheelchair (Blue Flag Beach)  |
|               |                | SO10: Development of sustainable vibrant human settlements | Human Settlement                  | - Roll out of the title deeds restoration programme.<br>- Housing consumer education<br>- Review of the Housing Pipeline   | -<br>- Bredasdorp Site H IRDP (157) sites, low cost units and FLISP housing<br>- Bredasdorp Site F IRDP (503) sites and units<br>- Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning)<br>- Implementation<br>- Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation |
|               |                |  | Spatial Planning                  | - Package spatial marketing and investment initiatives in order to attract economic investment.  | <b>2019/20</b><br>- 2 Tablets in order to assist with updating of OVVIO system   |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| MUNICIPAL KPA | STRATEGIC GOAL | STRATEGIC OBJECTIVE | FUNCTION         | OPERATIONAL PRIORITIES  | CAPITAL PROGRAMME AND PRIORITIES |
|---------------|----------------|---------------------|------------------|---|----------------------------------|
|               |                |                     |                  | <ul style="list-style-type: none"> <li>- Review the potential of commonage land to ensure optimal and suitable usage</li> <li>- Reconfigure critical new relationships and patterns of engagement between spatial planning, communities, politicians and other governmental departments.</li> <li>- Overcome the separation between spatial planning and economic planning in our towns.</li> <li>- Forward planning should lead urban development and not urbanisation.</li> <li>- Relevant training and equipping of staff to be more efficient in the execution of their daily duties.</li> <li>- Annual review of the SDF</li> </ul>  |                                  |
|               |                |                     | Building control | <ul style="list-style-type: none"> <li>- Develop better relationship with the Court and Law Enforcement to stop illegal building work. Have monthly meetings and Case flow project in this regard and prosecute where necessary</li> <li>- Work towards effectiveness and productivity and improve service delivery to the community.</li> <li>- To streamline building plan approvals and optimise Ovvio and provide electronic approval on plans submitted.</li> <li>- To ensure effective and consistent clean air in CAM and the Overberg.</li> <li>- Relevant training for staff.</li> <li>- Awareness programmes for air quality and noise control. An amount of R20 000 is provided for each annually on operating budget</li> </ul> | - None                           |

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

| MUNICIPAL KPA                                  | STRATEGIC GOAL   | STRATEGIC OBJECTIVE   | FUNCTION  | OPERATIONAL PRIORITIES   | CAPITAL PROGRAMME AND PRIORITIES |
|--|--|---|---|--|----------------------------------|
| <b>MKPA6:<br/>Social and youth development</b> | SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | SO11: To promote social and youth development               | Human development   | <ul style="list-style-type: none"> <li>- Youth Development programmes</li> <li>- Elderly Development programmes</li> <li>- People with Disabilities programmes</li> <li>- Thusong Centre and Services</li> <li>- Gender programmes</li> <li>- Strategy Implementation</li> </ul>   | - None                           |
|  |  | SO12: To create and maintain a safe and healthy environment | Traffic and law enforcement (including vehicle licencing) | <ul style="list-style-type: none"> <li>- Satellite stations in Struisbaai and Napier and Arniston</li> <li>- Implementation of a shift system</li> <li>- Scholar safety programme</li> <li>- Expansion of Law-enforcement unit for residential by-laws enforcement (over grown plots; illegal house shops)</li> <li>- Task team for speed enforcement</li> <li>- Investigate CCTV security system models for possible implementation</li> <li>- Development of strategic partnerships with other role players</li> <li>- Ongoing implementation of EPWP law enforcement project</li> </ul> | - None                           |
|  |  |   | Disaster management                                       | <ul style="list-style-type: none"> <li>- Annual review of the Disaster Management Plan</li> <li>- Development of contingency plans</li> </ul>  | - None                           |

## 6 SECTORAL PLAN ALIGNMENT

The Municipality has a number of high-level frameworks and sector plans that must be read in conjunction with this IDP. These are frameworks and plans that are required in terms of legislation.

### 6.1 HUMAN SETTLEMENT PIPELINE

#### Status

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

#### Overview

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

The HSP is utilised to:

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

FIGURE 19 HOUSING DEMAND IN CAPE AGULHAS

### Cape Agulhas: Demand Information





**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

Source: Western Cape Government: Department of Human Settlements

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

**TABLE 37 HOUSING PIPELINE OVERVIEW**

| PROJECT   | YEAR   |
|---|--|
| Bredasdorp Site H IRDP ( 158 ) sites,PHP,low cost units and Flisp housing         | 2017/18 & 2018/19  |
| Bredasdorp Site F IRDP ( 689 ) sites and units                                    | 2017/18 & 2018/19 & 2019/20  |
| Bredasdorp Site G IRDP (357 ) Mixed Development (Planning)Implementation          | 2017/18 &2018/19 & 2019/20 & 2021/22                               |
| Struisbaai Site A ( 442 ) IRDP Sites and units and Flisp (Planning)Implementation | 2017/18 & 2018/19 & 2019/20 & 2020/21                              |
| Napier Site A2 IRDP/PHP/GAP Infill ( 150 ) Planning                               | 2017/18 & 2018/19 & 2019/ 2020                                     |
| 3280: Napier Site B Erf 513 ( 351 services ) UISP Planning Implementation         | 2018/19<br>2019/20/ advised by DoHS To move to outer years 2021/22 |

**BUSINESS PLAN: 2019/20 – 2021/22**

| 3 YEAR DELIVERY PLAN<br>Post-GAAC 1 February 2019<br>2019/20 - 2021/22 HDG |      | 2018/2019 |       |         | 2019/2020 |       |         | 2020/2021 |       |         | 2021/2022 |       |         |
|--|------|-----------|-------|---------|-----------|-------|---------|-----------|-------|---------|-----------|-------|---------|
| Average Site Cost (R'000)  | 60   | SITES     | TOPS  | FUNDING | SITES     | TOPS  | FUNDING | SITES     | TOPS  | FUNDING | SITES     | TOPS  | FUNDING |
| Average Infill cost (R'000)  | 130  | SERVICED  | BUILT | R '000  | SERVICED  | BUILT | R '000  | SERVICED  | BUILT | R '000  | SERVICED  | BUILT | R '000  |
| <b>OVERBERG DISTRICT</b>   |      |           |       |         |           |       |         |           |       |         |           |       |         |
| Cape Agulhas   |      | 0         | 230   | 34 560  | 0         | 258   | 34 310  | 0         | 110   | 14 300  | 637       | 0     | 38 220  |
| Bredasdorp Site H (158)  | PHP  |           | 50    | 6 500   |           | 108   | 14 040  |           |       |         |           |       |         |
| Bredasdorp Site F (683)(490 tops)  | IRDP |           | 180   | 23 400  |           | 150   | 15 500  |           | 110   | 14 300  |           |       |         |
| Bredasdorp Site G (367)  | IRDP |           |       |         |           |       |         |           |       |         | 367       |       | 22 020  |
| Bredasdorp Phola Park Insitu (350)   | UISP |           |       |         |           |       | 350     |           |       |         |           |       |         |
| Struisbaai Site A (442) IRDP   | IRDP |           |       | 1 200   |           |       | 4 420   |           |       |         |           |       |         |
| Struisbaai Outcamp ISSP  | UISP |           |       | 3 050   |           |       |         |           |       |         |           |       |         |
| Napier Site A2 Infill (270)  | IRDP |           |       | 400     |           |       |         |           |       |         | 270       |       | 16 200  |

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

FIGURE 20 BREDASDORP HUMAN SETTLEMENT PLAN

### SPATIAL MAPPING: BREDASDORP

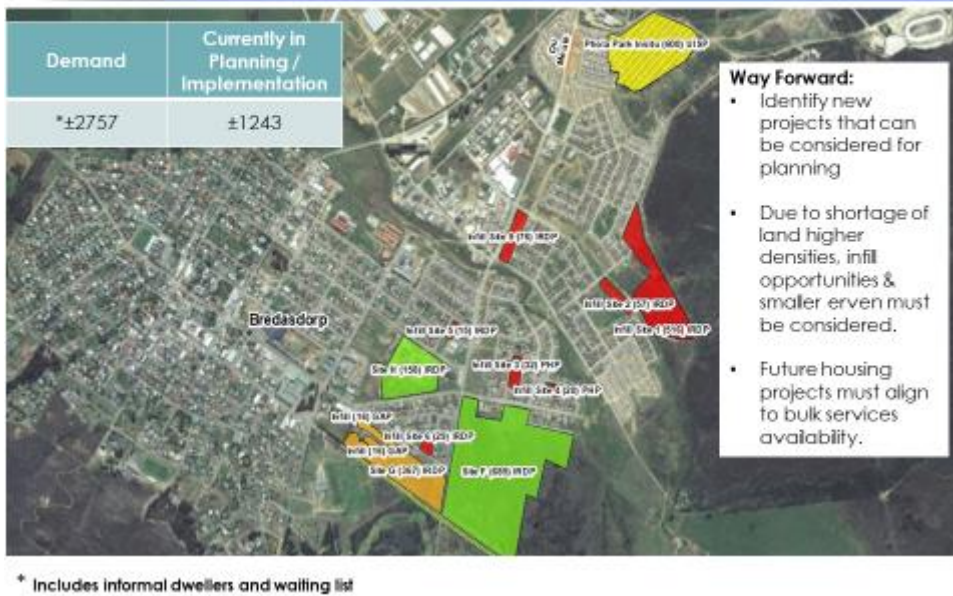


FIGURE 21 NAPIER HUMAN SETTLEMENT PLAN

### SPATIAL MAPPING: NAPIER



FIGURE 22 STRUISBAAI HUMAN SETTLEMENT PLAN

## SPATIAL MAPPING: STRUISBAAI



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

## 6.2 AIR QUALITY MANAGEMENT PLAN

### Status

The AQMP was approved by Council in May 2015 and will be reviewed in 2019. The Constitution defines air pollution as an executive role of local government. This imposes great responsibilities on local municipalities in terms of building capacity to ensure monitoring and enforcement of air pollution.

### Overview

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

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

Air pollution sources in the Overberg:

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

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low-income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO<sub>x</sub> (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

### 6.3 WATER SERVICES DEVELOPMENT PLAN

#### **Status**

The first Water Services Development Plan (WSDP) was compiled for the period 2003/2004 – 2007/2008. The second draft was compiled in 2009 but was never adopted by Council. The WSDP is in process of revision and the reporting template as required by the Department of Water Affairs will appear in the final IDP.

#### **Overview**

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

The approach for compiling this plan was as follow:

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

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

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

## 6.4 INTEGRATED WASTE MANAGEMENT PLAN

### **Status**

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

### **Overview**

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

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

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

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

The Plan will address all areas of waste management – from waste prevention and minimisation (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.



## 7 SPATIAL DEVELOPMENT FRAMEWORK

7.1 – 7.6

See Five-year IDP (2017-2022) and 1<sup>st</sup> Review (2018/19)

The Spatial Development Plan was revised with the IDP Review for 2019/20. The inclusion of the farm within the Suiderstrand Urban Edge stayed behind with the compilation of the new Cape Agulhas Spatial Development Framework. Legislation process will commence in 2019/20 financial year for inclusion in 2020/21 IDP Review.

## 8 DISASTER MANAGEMENT PLAN

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

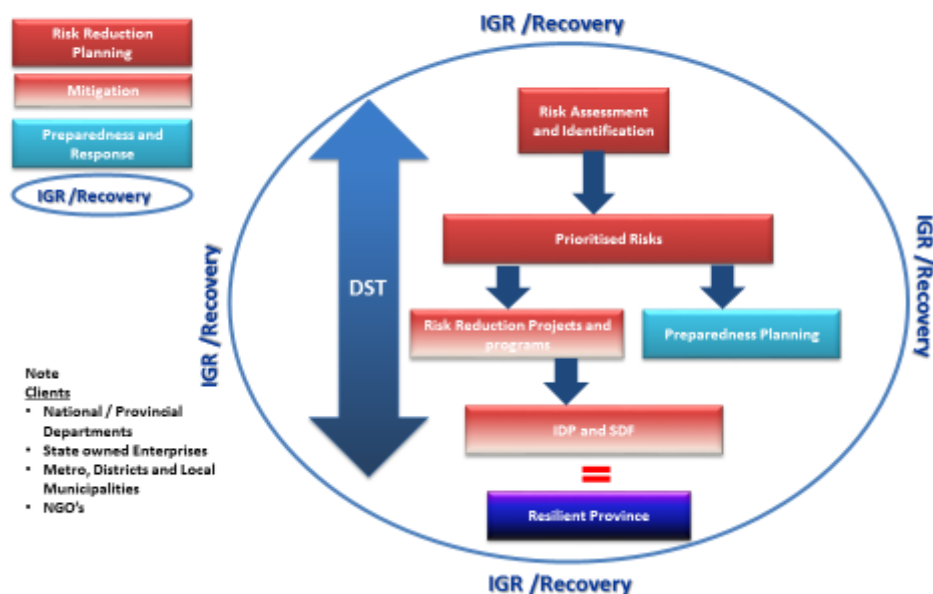
The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination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

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

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

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

FIGURE 23 INTEGRATED APPROACH TO DISASTER MANAGEMENT



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

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

The District Municipality are primarily responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the Municipality and the drawing up of the contingency and prevention plans to address related risks. Cape Agulhas Municipality work in collaboration with ODM.

**HAZARDS / VULNERABILITIES**

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

TABLE 38 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS

| DEPARTMENT                        | PROJECT DESCRIPTION                                | RISK DESCRIPTION  | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/22 | PRIMARY AND SECONDARY STAKEHOLDERS    | RISK RATING | MITIGATION  |
|-----------------------------------|--|---|----------------|----------------|----------------|---------------------------------------|-------------|---|
| <b>Strategic Services</b>         | RSEP (DPLG) - Led Construction (Buildings / Kiosk) | Vandalism Demand  | 1 000 000      | -              | -              |                                       | Medium      | - Allocation policy that ensures allocation on completion                                 |
| <b>Financial Services- ICT</b>    | Smart city project 2                               | Lack of funding to ensure long term roll out of the project                                       | 1 550 000      | 1 550 000      | 1 550 000      | CAM and Community                     | Medium      | - Adequate budget and estimates<br>- Proper planning<br>- Effective contract management   |
| <b>Parks And Sport Facilities</b> | Construction - Soccer Field (Napier)               | Delays, complex supply chain procedures<br>Negative ROD (EIA)                                     | 1 200 000      | -              | -              | CAM, Provincial Government, Community | Low         | - Proper planning<br>- Effective contract management<br>- Apply all provisions of OHS Act |
| <b>Water</b>                      | Replace old Water Mains                            | Excessive tender prices<br>Old Infrastructure/unacceptable<br>Water losses<br>Service disruptions | 1 000 000      | 1 000 000      | 1 000 000      | CAM and Community                     | Low         | - Adequate budget and estimates<br>- Maintenance plans<br>- Public communication          |
| <b>Sewerage &amp; Sanitation</b>  | Sewerage Truck                                     | Service delivery Delays, Complex supply chain procedures  | 1 500 000      |                |                | CAM and Community                     | Medium      | - Proper planning<br>- Effective contract management<br>- Maintenance plans               |



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| DEPARTMENT                       | PROJECT DESCRIPTION                                  | RISK DESCRIPTION   | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/22 | PRIMARY AND SECONDARY STAKEHOLDERS | RISK RATING | MITIGATION  |
|----------------------------------|--|--|----------------|----------------|----------------|------------------------------------|-------------|---|
| <b>Sewerage &amp; Sanitation</b> | Rehab Waste Water Treatment Works                    | Service delivery Delays, Complex supply chain procedures                         | 9 000 000      | 9 000 000      |                | CAM and Community                  | Very high   | <ul style="list-style-type: none"> <li>- Budgeted for professional fees in 2017/18</li> <li>- Proper planning</li> <li>- Effective contract management</li> <li>- Apply all provisions of OHS Act</li> <li>- Maintenance plans</li> </ul> |
| <b>Streets And Storm Water</b>   | Struisbaai Industrial services (Roads / Storm water) | Delays, Supply chain procedures (Responsiveness / costs etc)                     | 3 000 000      | 3 000 000      | -              | CAM and Community                  | Low         | <ul style="list-style-type: none"> <li>- Proper planning</li> <li>- Effective contract management</li> <li>- Apply all provisions of OHS Act</li> <li>- Maintenance plans for completed road</li> </ul>                                   |
| <b>Streets &amp; Storm Water</b> | Reseal of Roads CAM / Master plan                    | Delays, Supply chain procedures (Responsiveness / costs etc.) Traffic disruption | 1 000 000      | 1 000 000      | -              | CAM and Community                  | Low         | <ul style="list-style-type: none"> <li>- Proper planning</li> <li>- Effective contract management</li> <li>- Public communication</li> <li>- Apply all provisions of OHS Act</li> <li>- Maintenance plans for</li> </ul>                  |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| DEPARTMENT                       | PROJECT DESCRIPTION                          | RISK DESCRIPTION  | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/22 | PRIMARY AND SECONDARY STAKEHOLDERS | RISK RATING | MITIGATION   |
|----------------------------------|--|---|----------------|----------------|----------------|------------------------------------|-------------|--|
|                                  |  |   |                |                |                |                                    |             | completed roads  |
| <b>Streets &amp; Storm Water</b> | Upgrade road (Struisbaai North camping site) | Delays,<br>Supply chain procedures (Responsiveness / costs etc)<br>Traffic disruption | 1 500 000      | -              | -              | CAM and Community                  | Low         | <ul style="list-style-type: none"> <li>- Proper planning</li> <li>- Effective contract management</li> <li>- Public communication</li> <li>- Apply all provisions of OHS Act</li> <li>- Maintenance plans for completed roads</li> </ul> |
| <b>Streets &amp; Storm Water</b> | Bredasdorp RDP - Upgrade Roads               | Delays,<br>Supply chain procedures (Responsiveness / costs etc)<br>Traffic disruption | 1 969 069      | 3 000 000      | 9 821 348      | CAM and Community                  | Low         | <ul style="list-style-type: none"> <li>- Proper planning</li> <li>- Effective contract management</li> <li>- Public communication</li> <li>- Apply all provisions of OHS Act</li> <li>- Maintenance plans for completed roads</li> </ul> |
| <b>Electrical Services</b>       | Master plan implementation                   | Service delays  | 5 097 46       | 12 891 000     | 12 060 500     | CAM and Community                  | Low         | <ul style="list-style-type: none"> <li>- Public communication</li> </ul>   |

TABLE 39 DISASTER RISK ASSESSMENT

| HAZARD CATEGORY                     | HAZARD           | HAZARD   |   |  |               | Vulnerability   |        |           |             |                                   |                      | CAPACITY  |                   |                                  |                     |                        |   | Relative Risk Rating | Relative Risk Priority |                 |
|-------------------------------------|------------------|--|---|--|---------------|---|--------|-----------|-------------|-----------------------------------|----------------------|---|-------------------|----------------------------------|---------------------|------------------------|---|----------------------|------------------------|-----------------|
|                                     |                  | Score: 4. Very Likely<br>3. Likely<br>2. Unlikely<br>1. Rare | Score: 4. Monthly/weekly<br>3. Every 1 - 2 years<br>2. Every 2 - 5 years<br>1. Every 5 - 10 years | Score: 4. Major<br>3. Serious<br>2. Minor<br>1. Negligible | Hazard Rating | Vulnerability Score:<br>4. Extremely Vulnerable<br>3. Seriously Vulnerable<br>2. Slightly Vulnerable<br>1. Not Vulnerable |        |           |             |                                   | Vulnerability Rating | Capacity Score:<br>4. Very Good<br>3. Good<br>2. Poor<br>1. Very Poor |                   |                                  |                     |                        |   |                      |                        | Capacity Rating |
| SCORE                               | Probability      | Frequency  | Severity  | Political  |               | Economic  | Social | Technical | Environment | Physical Planning and Engineering |                      | Social Capacity   | Economic Capacity | People Capacity and Competencies | Management Capacity | Institutional Capacity |   |                      |                        |                 |
| Anthropogenic                       | Climate change   | 4  | 3   | 3  | 10            | 2   | 3      | 3         | 3           | 3                                 | 14                   | 3   | 2                 | 2                                | 2                   | 3                      | 3 | 15                   | 9.333                  | high            |
| Natural - Biological                | Wildfire         | 4  | 4   | 3  | 11            | 3   | 3      | 3         | 2           | 3                                 | 14                   | 3   | 3                 | 2                                | 3                   | 3                      | 3 | 17                   | 9.059                  | high            |
| Natural - Geological                | Sea level rise   | 4  | 2   | 3  | 9             | 2   | 3      | 3         | 3           | 3                                 | 14                   | 3   | 2                 | 1                                | 2                   | 3                      | 3 | 14                   | 9.000                  | high            |
| Natural - Geological                | Coastal erosion  | 4  | 2   | 3  | 9             | 2   | 3      | 3         | 3           | 3                                 | 14                   | 3   | 2                 | 1                                | 2                   | 3                      | 3 | 14                   | 9.000                  | high            |
| Technological - Transport incidents | Marine pollution | 4  | 3   | 2  | 9             | 1   | 3      | 3         | 3           | 4                                 | 14                   | 3   | 2                 | 2                                | 3                   | 2                      | 2 | 14                   | 9.000                  | high            |
| Natural - Hydrom. - Oceanographic   | Storm surge      | 4  | 2   | 3  | 9             | 2   | 3      | 3         | 3           | 3                                 | 14                   | 3   | 2                 | 1                                | 2                   | 3                      | 3 | 14                   | 9.000                  | high            |

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|   |                         |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |   |    |           |           |
|---|-------------------------|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|---|----|-----------|-----------|
| Natural - Geological                    | Seismic Hazards         | 3 | 1 | 4 | 8  | 2 | 3 | 3 | 3 | 3 | 14 | 2 | 2 | 1 | 2 | 3 | 3 | 13 | 8.6<br>15 | high      |
| Natural - Geological                    | Tsunami                 | 3 | 1 | 4 | 8  | 2 | 3 | 3 | 3 | 3 | 14 | 2 | 2 | 1 | 2 | 3 | 3 | 13 | 8.6<br>15 | high      |
| Natural - Biological                    | Pest infestation        | 4 | 4 | 3 | 11 | 1 | 3 | 3 | 2 | 4 | 13 | 3 | 3 | 3 | 3 | 2 | 3 | 17 | 8.4<br>12 | high      |
| Natural - Hydrom. - Water               | Floods                  | 3 | 3 | 3 | 9  | 3 | 2 | 3 | 3 | 3 | 14 | 3 | 3 | 2 | 2 | 2 | 3 | 15 | 8.4<br>00 | high      |
| Environmental                           | Biodiversity loss       | 4 | 4 | 4 | 12 | 1 | 3 | 3 | 2 | 4 | 13 | 4 | 3 | 3 | 3 | 3 | 3 | 19 | 8.2<br>11 | high      |
| Technological - Social                  | Social unrest/conflict  | 3 | 1 | 2 | 6  | 3 | 4 | 3 | 3 | 3 | 16 | 1 | 3 | 1 | 2 | 3 | 2 | 12 | 8.0<br>00 | high      |
| Natural - Hydrom. - Atmosphere          | Drought                 | 3 | 1 | 3 | 7  | 4 | 4 | 4 | 3 | 4 | 19 | 4 | 3 | 3 | 3 | 3 | 3 | 19 | 7.0<br>00 | tolerable |
| Technological - Critical infrastructure | Sanitation              | 3 | 3 | 3 | 9  | 3 | 2 | 2 | 2 | 2 | 11 | 2 | 3 | 2 | 3 | 2 | 3 | 15 | 6.6<br>00 | tolerable |
| Technological - Critical infrastructure | Water supply disruption | 3 | 3 | 3 | 9  | 3 | 2 | 2 | 2 | 2 | 11 | 2 | 3 | 2 | 3 | 2 | 3 | 15 | 6.6<br>00 | tolerable |
| Natural - Biological                    | Human diseases          | 4 | 3 | 3 | 10 | 1 | 3 | 3 | 1 | 2 | 10 | 2 | 3 | 2 | 3 | 3 | 3 | 16 | 6.2<br>50 | tolerable |
| Technological - Industrial/Urban        | Nuclear event           | 1 | 1 | 4 | 6  | 1 | 3 | 3 | 2 | 4 | 13 | 3 | 2 | 2 | 2 | 2 | 2 | 13 | 6.0<br>00 | tolerable |
| Technological - Transport incidents     | Road incident           | 4 | 4 | 4 | 12 | 2 | 1 | 1 | 2 | 2 | 8  | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 5.3<br>33 | tolerable |
| Natural - Biological                    | Animal diseases         | 3 | 2 | 3 | 8  | 2 | 3 | 3 | 1 | 2 | 11 | 3 | 3 | 2 | 3 | 3 | 3 | 17 | 5.1<br>76 | tolerable |

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|   |                           |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |   |    |       |           |
|---|---------------------------|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|---|----|-------|-----------|
| Natural - Hydrom. - Atmosphere          | Severe weather            | 2 | 4 | 2 | 8  | 1 | 2 | 2 | 2 | 2 | 9  | 2 | 3 | 2 | 3 | 3 | 2 | 15 | 4.800 | tolerable |
| Technological - Industrial/Urban        | Structural fire           | 4 | 4 | 2 | 10 | 1 | 2 | 2 | 1 | 1 | 7  | 2 | 3 | 2 | 3 | 2 | 3 | 15 | 4.667 | tolerable |
| Technological - Industrial/Urban        | Denel OTR                 | 1 | 1 | 4 | 6  | 3 | 3 | 4 | 4 | 4 | 18 | 4 | 4 | 4 | 4 | 4 | 4 | 24 | 4.500 | tolerable |
| Technological - Industrial/Urban        | HAZMAT Roads              | 3 | 1 | 3 | 7  | 1 | 2 | 2 | 2 | 3 | 10 | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 3.889 | tolerable |
| Technological - Critical infrastructure | Dam failure               | 3 | 1 | 2 | 6  | 1 | 2 | 2 | 2 | 1 | 8  | 3 | 2 | 2 | 3 | 3 | 2 | 15 | 3.200 | low       |
| Technological - Critical infrastructure | Disruption of electricity | 3 | 3 | 1 | 7  | 2 | 2 | 2 | 1 | 2 | 9  | 4 | 4 | 4 | 3 | 4 | 3 | 22 | 2.864 | low       |
| Technological - Transport incidents     | Aircraft incidents        | 1 | 1 | 3 | 5  | 1 | 1 | 2 | 2 | 1 | 7  | 3 | 2 | 2 | 2 | 3 | 3 | 15 | 2.333 | low       |
| Technological - Industrial/Urban        | Air pollution             | 2 | 1 | 1 | 4  | 1 | 3 | 2 | 1 | 1 | 8  | 3 | 3 | 2 | 3 | 3 | 2 | 16 | 2.000 | low       |
|   |                           | 1 | 1 | 1 | 3  | 1 | 3 | 2 | 1 | 1 | 8  | 3 | 3 | 2 | 3 | 3 | 2 | 16 | 1.500 | low       |

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

**TABLE 40 NATURAL HAZARDS**

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

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

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



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

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

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

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

TABLE 41 ANTHROPOGENIC HAZARDS

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

|  |   |  |  |
|--|---|--|--|
|  | <ul style="list-style-type: none"> <li>Marginalized groups</li> </ul> |  |  |
|--|---|--|--|

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

**TABLE 42 TECHNOLOGICAL HAZARDS**

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

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

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

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



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

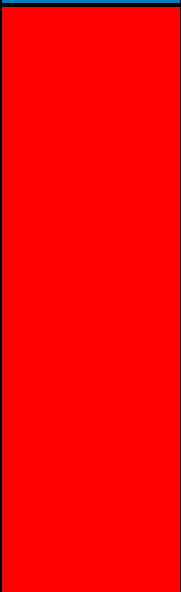
| HAZARD               | AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK  | RECOMMENDED DISASTER RISK REDUCTION PLANS   | RESPONSIBILITY (IMPLEMENTING AGENT)       |
|----------------------|--|---|---|
|                      | <ul style="list-style-type: none"> <li>as they are located on the coastline.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

Within the Cape Agulhas Municipality, there are natural ecosystems and habitats that are of global importance, which is why loss of biodiversity was rated as a high risk. The natural environment and its resources are sensitive and susceptible to over-exploitation or inappropriate use, which

are undermining key conservation and agricultural values. The following problems are some of the major issues of concern facing the CAM: loss of sensitive environments and biodiversity; habitat degradation; and the lack of legal compliance. See recommended DRR plans listed in the table below:

TABLE 43 ENVIRONMENTAL HAZARDS

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

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

## 9 LOCAL ECONOMIC DEVELOPMENT

### Status

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

### Overview

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

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

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

**TABLE 44 LED SECTOR STRATEGIC INTERVENTIONS**

| SECTOR  | INTERVENTION   |
|---|--|
| <b>Agriculture</b>                            | Facilitate the implementation of the Agri - Park in the Municipal Area |
|   | Transformation of the agriculture industry                             |
|   | Emerging farmer development  |
| <b>Marine Enterprises</b>                     | Facilitate the implementation of the Agri - Park in the Municipal Area |
|   | Alternative economic opportunities for fishing communities             |
|   | Marine fishing   |
| <b>Manufacturing</b>                          | Investment and product promotion                                       |
| <b>Tourism</b>                                | Tourism development  |
|   | Tourism marketing  |
| <b>Natural Resource Economics</b>             | Cut flowers  |
|   | Natural resource conservation  |
| <b>Construction</b>                           | Support emerging contractors   |
| <b>SMME / Informal Enterprise Development</b> | Informal traders   |
| <b>Renewable and Alternative Energy</b>       | Investigate the potential of using alternative energy methods          |
| <b>Economic Infrastructure</b>                | Improve transport systems  |
|   | Facilitate the development of economic infrastructure facilities       |

|                                    |                  |  |
|------------------------------------|------------------|--|
| <b>Institutional Interventions</b> | <b>Strategic</b> | Develop internal capacity to drive LED |
|                                    |                  | Enhance strategic decision making      |
|                                    |                  | Monitoring and evaluation of LED       |
|                                    |                  | Build sustainable partnerships         |
|                                    |                  | Develop internal capacity to drive LED |

**i) Cape Agulhas Municipality PACA Process**

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

**ii) Comprehensive Rural Development Programme**

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

TABLE 45 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME PROJECTS

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

|   |   |                      |   |
|---|---|----------------------|---|
| <b>Improve appearance of Towns</b>                | Establish a public private partnership to improve appearance of towns | Struisbaai/ Arniston | Cape Agulhas Municipality ( Community Services & Public Works)<br>Private Sector( Business Chamber)<br>Conservation Society |
| <b>Fish processing / marketing infrastructure</b> | Establish infrastructure for the marketing / processing of fish       | Struisbaai/ Arniston | Department Rural Enterprise & Infrastructure Development (REID)   |

**iii) Napier Small Town Regeneration Strategy**

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

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

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

TABLE 46 NAPIER STR STRTEGIC OBJECTIVES

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

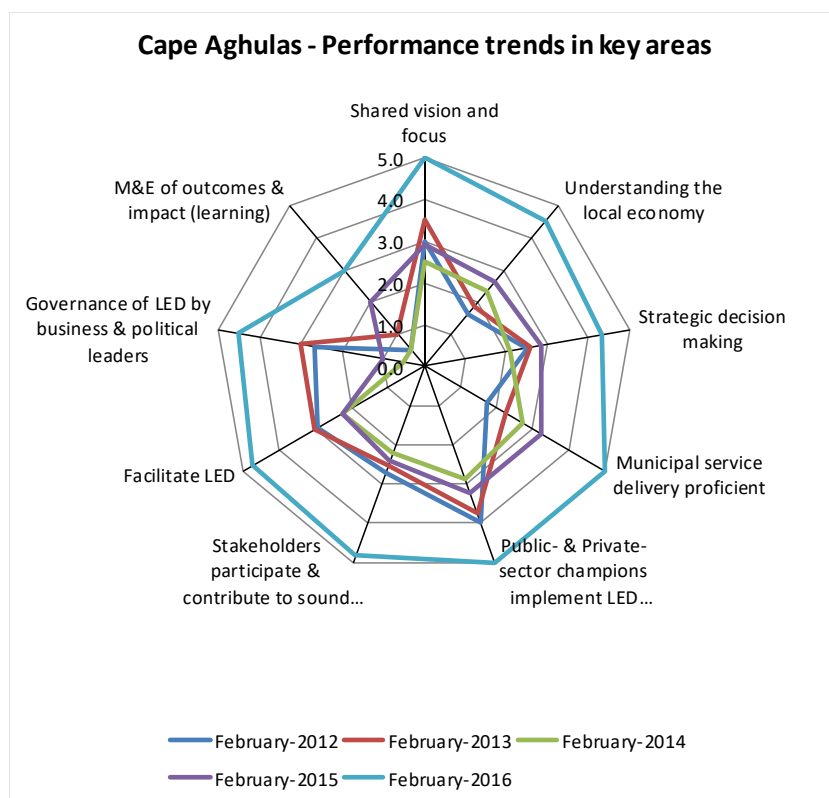
**iv) LED Maturity Assessment**

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

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

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

FIGURE 24 LED MATURITY ASSESSMENT 2015 /2016



Recommendations were made in respect of two key areas namely:

- ▲ Strategic decision making
  - Improve selection of LED initiatives. Which will have best outcomes and impact by leveraging off capacity of existing partnerships.



- Catalytic interventions: partnering with neighbouring municipalities for a regional impact.
- Develop clear criteria for selection of initiatives.
- ▲ M&E of outcomes and impact (learning)
  - Develop M&E Framework – to measure outcomes and impact
  - Stakeholder participation is key to development of an effective M&E system.

These recommendations were incorporated into the revised LED Strategy.

#### **v) The Overberg District Agri- Parks Master Business Plan**

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

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

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

There are 10 principles underlying Agri-Park namely:

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

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

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

**TABLE 47 OBJECTIVES OF THE AGRI-PARKS MASTER BUSINESS PLAN**

| OBJECTIVE | DESCRIPTION  |
|-----------|--|
| <b>1</b>  | <b>Transformation and Modernization –</b><br>To transform and modernise rural areas and small towns in Overberg DM through the development of the Agricultural sector over the next 10 years   |
| <b>2</b>  | <b>Agri-Park Infrastructure Development –</b><br>To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.   |
| <b>3</b>  | <b>Agri-Park Governance and Management –</b><br>To enhance agricultural productivity, the Agri-Park is to enable producer ownership of 70% of the equity in Agri-Parks, with the state and commercial interests holding the remaining 30% minority shares and allowing smallholder producers to take full control of Agri-Parks by steadily decreasing state support over a period of ten years. As the Lead Sponsor, the DRDLR must appoint a suitably qualified and experienced Agri-Park Manager who will facilitate the formal establishment of the Agri-Park and its constituent institutional arrangements to ensure that the Agri-Park (at FPSUs and Agri-Hub levels) provides a comprehensive range of Farmer Support Services for farming excellence. |
| <b>4</b>  | <b>Agri-Park Funding –</b><br>To facilitate funding, and investment for the development of the Agri-Park over the next 5 years   |
| <b>5</b>  | <b>Agri-Park Farmers and Communities Development-</b><br>To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.   |
| <b>6</b>  | <b>Agri-Park Implementation Capacity –</b><br>To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks over the next 3 years   |

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

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

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

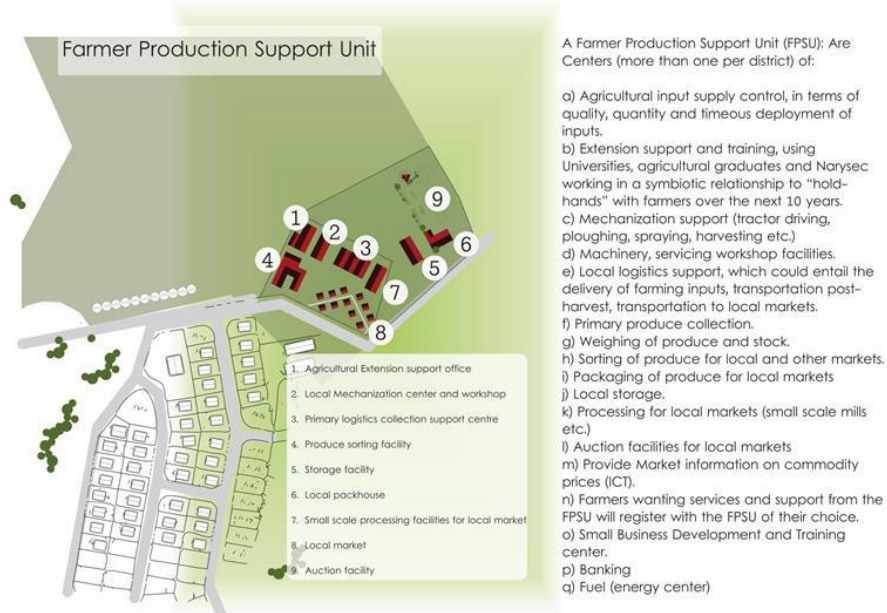
- Possible shares in the local Abattoir which needs to expand capacity with linked irrigated pastures (10 to 20 ha) to round off animals for the premium meat market. The abattoir should further be linked to the upgrade of the local wastewater plant to deliver water of irrigation standard to be used on land made available by the local municipality to establish irrigated pastures to accommodate small farmers. The abattoir will receive stock from the Napier, Genadendal and Suurbraak FPSU's.
- Animal feed production plant to produce formulated animal feed from locally produced lucerne. It should have an estimated capacity of 500 tons per month. It will receive lucerne from the Napier, Genadendal and Suurbraak FPSU's
- Training facilities including lecture halls and lodging for 20 trainees.
- Intake, storage and dispatch facility of about 2000 m<sup>2</sup> for produce from the feeder FPSU's:
  - Cattle, sheep, goats and pigs to go directly to the abattoir or to the pastures for rounding off from FPSU's as indicated earlier.

- Vegetables from FPSU's at Napier, Genadendal and Suurbraak to go to the packing and cooling facility.
- Lucerne from FPSU's at Napier, Genadendal and Suurbraak to go to market and the feed production plant on site.
- Flowers / proteas from the FPSU's at Napier, Genadendal and Suurbraak to go to market.
- Honey bush tea (berg tee) from the Suurbraak FPSU.
- Small packing and cooling facility for vegetables to handle about 200 tons of vegetables per month.
- Fish Intake, storage (cold-room – approximately 200 m<sup>2</sup>) and dispatch facility for fish from the Arniston and Struisbaai FPSU's
- Local market facility to sell local produce.
- Office space (open plan office with desks), boardroom (2) facilities, internet cafe and secretarial services for local emerging farmers.
- Main production input supply facility (most probably a cooperative) of about 2000 m<sup>2</sup> (shop to purchase production inputs like fertilizer, chemicals, seed irrigation equipment, small tools, etc.) to be operated with a strategic partner along the following lines:
  - A small farmer / emerging farmer (client) will approach the cooperative for production inputs for a specific crop and quantity.
  - The cooperative and client will enter into a supply / purchase contract-stipulating, crop or farming enterprise, quantity and timing, e.g. Number of sheep or area to be planted with crop and when planting will take place. From this it will be clear as to what is needed, when and how much;
  - The cooperative will inspect the clients' operations on a regular basis to ensure that the client adheres to the contract;
  - The contract will also stipulate that the client must deliver the produce to the cooperative who will grade and pay the client market price minus the costs of the inputs supplied. The cooperative will then re-sell the produce delivered to one of the other facilities in the Agri-Hub for further processing of packaging;
  - Cooperative personal will, as part of their service, supply extension services to the client;
- Main mechanization centre and equipment servicing and repair centre of about 500 m<sup>2</sup> to effect major repairs to the fleet of trucks, tractors and vehicles that service the hub and its feeder FPSU's
- Extension services with shared offices at the training centre.
- Market information centre with shared offices at the training centre.

FIGURE 25 AGRI-HUB CONCEPTUAL LAYOUT PLAN



FIGURE 26 FPSU CONCEPTUAL LAYOUT PLAN



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

This FPSU should include the following facilities and support services:

- Small Produce handling facility – receipt and dispatch of produce from the catchment areas, animals, vegetables, flowers / proteas and in future rooibos and honey bush tea.
- Packing and cooling facility for handling and packing of flowers / proteas.
- Mechanization and repair centre.
- Local market facility to sell produce locally.

- FPSU production input supply facility (a local branch of the main production input supply facility).
- Small meeting and internet facility.

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

#### **vi) Harbour Spatial and Economic Development Framework**

The Harbour SEDF Project aims to

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

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

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

#### **Tourism Strategy**

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

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

This strategy is focussed on sustained growth through:

- Marketing Cape Agulhas as the preferred leisure and events destination through co-ordinated promotion and communication efforts
- Optimise tourism volume and yield in a sustainable manner by expanding the events market

- Promote an environmentally responsible tourism industry to benefit the whole community
- Improving visitor experience
- Optimise distribution of tourism benefits
- Involve residents as a proud community of tourism ambassadors

Cape Agulhas Tourism intend to implement the following projects:

**(a) Dining with the locals**

- This project entails the promotion of tourism within the local communities whereby communities will be able to interact with tourists.
- The development of tourism in rural areas is an initiative widely accepted around the world as a way to revive rural communities and their interaction with wineries.
- The involvement of local communities in tourism activities can engender environmental, economic and cultural benefits for the communities.
- The purpose of this project is to ensure that enterprises, especially in the disadvantaged communities, are able to derive benefits from tourism in the area.
- Dining with Locals is very popular with international tourists. We have a rich culture of flavourful cooking, joyful singing and colourful storytelling that should be shared and this is an ideal way to spread positive vibes and for locals to earn an income from their talents and passion
- Members of the community will receive training on basic client service, how to develop their products and communication skills.
- This will be an ongoing project as the goal will be to train and assist community members to be financially independent and to promote economic development at the same time.

**(b) Tourism Marketing and Branding**

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

**(c) Cape Agulhas Tourism Wine Route**

- The aim of this project is to develop a marketable wine route in the Cape Agulhas region.
- Wine-grape farmers should be able to interact with local communities as well as tourists, in various ways.

- This interaction includes support given to the local community by ensuring job opportunities and guaranteeing a local market for their wine.
- Support includes sponsorships, donations, civil partnerships, promotion projects and philanthropic partnerships
- A link will be created that will be of serious significance to the wine farms.
- Existing and new wine farms will be incorporated in the route and community participation and stakeholder consultation will form an integral part of the development phase.
- The focus of the project will be to create a wine-route that will enable tourists to discover the different types of wine farms in the area.
- There are approximately 12 wineries that are aimed to be incorporated in this project.

#### **(d) School Tourism Awareness Project**

- The tourism office would like to implement a concept that is directed at increasing community and youth participation in the tourism industry by creating an understanding of the industry and an awareness of its career opportunities.
- It will initially be implemented at the two high schools (Bredasdorp High School and Albert Myburgh High School).
- The project will have 2 phases:
  - Creating Tourism awareness by implementing tourism learning materials.
  - The 2nd phase will consist of starting a tourism exhibition road show with the objective of creating tourism awareness but more highlighting the various types of careers in the tourism industry.

#### **(e) Tourism Business Training**

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

## **10 FINANCIAL PLAN**

### **10.1 LONG TERM FINANCIAL PLAN**

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

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

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

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

#### **OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT**

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

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

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



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

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

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

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

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

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

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

**REVIEW OF RECOMMENDATIONS MADE IN 2014**

**TABLE 48 LONG TERM FINANCIAL PLAN REVIEW OF RECOMMENDATIONS**

| <b>NO.</b> | <b>RECOMMENDATION</b>   | <b>COMMENT</b>  |
|------------|---|---|
| 1          | <b>Develop land use vision</b>  | Remains relevant. The municipality has started with a land use audit (register). The SDF was amended and updated. The harbours in the municipality have economic potential from both a fishing and tourism perspective and there is still room for development in the immediate vicinity of the harbours. Spatial and economic planning for these areas needs to be done. |
| 2          | <b>Explore feasibility of utilising the SANDF airport</b>                         | Remains relevant.   |
| 3          | <b>Undertake a comprehensive work study</b>                                       | An organisation redesign study was undertaken in the 2014/15 financial year but due to budget constraints the municipality is only gradually incorporating the recommendations. This recommendation remains relevant and should be addressed as a part of a comprehensive rationalisation process.  |
| 4          | <b>Revenue should be increased</b>  | A Revenue Enhancement plan including a data cleansing exercise was undertaken.  |
| 5          | <b>A collection rate of in excess of 95% and closer to 97% must be maintained</b> | Given the decrease in collection rate to 93%, this aspect needs to be prioritised..   |
| 6          | <b>Explore accessing revenue sources</b>  | Remains relevant. Proposals made in the original report, e.g. tariff structuring should be considered. Provision was made on the 2016/17 financial year to review the current tariff structure. The proportionate increase in property rates is positive.   |
| 7          | <b>Investigate all grant sources</b>  | Remains relevant and ongoing.   |
| 8          | <b>Optimise the rates structure of farmland</b>                                   | To be addressed as part of a comprehensive revenue enhancement exercise.  |
| 9          | <b>Reduce costs</b>   | Remains relevant. Proposals made in the original report, e.g. rationalisation of staff should be considered.  |
| 10         | <b>Implement shared services</b>  | Remains relevant. There are examples of shared services with the ODM, but more opportunities should be sought.  |
| 11         | <b>Avoid employing temporary workers</b>  | Remains relevant especially for longer than a year.   |
| 12         | <b>Review terms of employment</b>   | Remains relevant. Non-interest bearing liabilities, viz. employee benefits continue to increase. The municipality will find it increasingly difficult to provide for these benefits.  |
| 13         | <b>Strengthen the institutional capacity</b>                                      | Remains relevant and should be addressed as part of the organisational redesign.  |
| 14         | <b>Transfer depreciation charge to a cash backed CRR</b>                          | The municipality will not have the cash resources available to comply with this recommendation, but should put efforts in place to achieve this goal in the longer term.  |
| 15         | <b>Maintain the credit score of A</b>   | Remains valid. The significant challenge is to improve the liquidity. (Gearing is under control.)   |
| 16         | <b>Rationalisation of the service levels</b>                                      | Remains relevant and should continuously be explored in an attempt to save costs.   |
| 17         | <b>Do not neglect the replacement of its existing assets</b>                      | Capital demand far exceeds affordability but replacement should not be neglected.   |
| 18         | <b>Adjust Repairs and Maintenance budget upwards</b>                              | Remains relevant (expenditure is allocated to a number of line items in the Statement of Financial Performance and direct comparison is difficult).   |
| 19         | <b>Implement integrated asset management</b>                                      | Remains relevant, but the affordability constraint must be taken into account.  |
| 20         | <b>Investigate the feasibility of public-private partnerships</b>                 | Remains relevant, especially with regard to the resorts. A public private partnership to improve appearance of towns was initiated.   |

|           |  |   |
|-----------|--|---|
| <b>21</b> | <b>Assess all future office accommodation alternatives</b> | Remains relevant, and should preferably be delayed until the municipality's liquidity has improved.                 |
| <b>22</b> | <b>Consolidated municipal infrastructure plan</b>          | Remains valid. A comprehensive infrastructure plan based on technical and financial consideration will be an asset. |
| <b>23</b> | <b>Avoid cost overruns on projects</b>                     | Remains valid.  |

10.2 REVENUE ENHANCEMENT STRATEGY AND ACTION PLAN

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

TABLE 49 REVENUE ENHANCEMENT STRATEGY

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

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



**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

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

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

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

|    |                                  |  |   |                       |  |          |
|----|----------------------------------|--|---|-----------------------|--|----------|
|    |                                  |  | Completed on monthly basis  |                       |  |          |
|    | ASSESSMENT RATES                 | Review & improvement of the Implementation of General Valuation Roll | Consider introduction of a vacant land levy to encourage development of vacant stands   | “ “ “ “               | “ “ “ “ “ “  |          |
|    |                                  |  | Compare aerial imagery with the valuation roll to identify and correct occupied properties vs vacant land                             | 30 Apr 20 (12 Months) | Manager Town Planning / Town Planner - GIS                           | R250 000 |
|    |                                  |  | Matching and reconciliation of properties on SAMRAS / VESTA financial system as well as MetGovis Property Register Deeds and Property | 31 Dec 17 (1 Months)  | Manager Revenue / Accountant Prperty Rates                           |          |
|    |                                  |  | Completed<br>Validation of debtor types/categories/groups /zoning   |                       |  |          |
|    |                                  |  | Completed   |                       |  |          |
| 14 | SPORT FIELDS AND COMMUNITY HALLS | Tariff review  | Investigate framework for revenue charges and introduce new tariffs where practical   | 31 Jan 18 (2 Months)  | Manager Public Services / Manager BTO                                |          |
|    |                                  | System Improvement   | Develop proper controls and procedures regarding the service  | 30 Jun 18 (7 Months)  | Director Finance / Manager Water Services & Sanitation / Manager BTO |          |
|    |                                  |  | Completed   |                       |  |          |
| 15 | MUNICIPAL PROPERTIES             | Review of all renting / leasing arrangements                         | Review policy and amend where appropriate   | 30 Nov 19 (4 Months)  | Manager Archive & Property Administration                            |          |
|    |                                  |  | Establish and confirm all existing municipal properties currently being leased  |                       |  |          |
|    |                                  |  | In process with land audit for reporting to council   |                       |  |          |
|    |                                  |  | Review terms of existing leasing contracts  |                       |  |          |
|    |                                  |  | Review and update existing localised market-related leasing values  |                       |  |          |
|    |                                  |  | Renegotiate new lease agreements  |                       |  |          |
|    |                                  |  | Revisit the development of land in Waenhuiskrans  |                       |  |          |
|    |                                  |  | Improve internal controls and reconciliation relating to lease and sale of property   | 28 Feb 18 (3 Months)  | Director Finance / Manager Archive & Property                        |          |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

|    |                             |   |   |   |   |          |
|----|-----------------------------|---|---|---|---|----------|
|    |                             |   | Completed and ongoing monitoring to further improve   |   | Administration / Manager BTO  |          |
| 16 | RESORTS                     | Management review                       | Develop and implement internal controls   | 30 Jun 18 & 30 Jun 19 (7 Months)                  | Director Finance / Manager Water Services & Sanitation / Manager BTO  | R120 000 |
|    |                             |   | Investigation regarding safety aspect of resorts<br><br>Safety aspect completed and rollout to outers years for completion as capital programme |   |   |          |
|    |                             |   | Investigate alternative operational models<br><br>Item to council for consideration – requested more detail for resubmission                    | 31 Mar 19 (4 Months)                              | Director Finance / Manager Public Services & Sanitation / Manager BTO |          |
| 17 | CEMETRIES                   | Burial register review                  | Review manual and electronic registers  | 31 Mar 20 (11 Months)                             | Director Finance / Manager Public Services & Sanitation / Manager BTO |          |
| 18 | TOWN PLANNING & DEVELOPMENT | Planning improvement 7 Building Control | Improve communication with municipal valuator   | 31 Jan 18 (2 Months)<br><br><br><br><br>31 Jul 19 | Manager Building Control  |          |
|    |                             |   | Improve the implementation of punitive measures regarding unapproved construction activities<br><br>Completed and included in tariff policy     |   |   |          |
|    |                             |   | Ensure that new valuation roll include current usage as well as zoning<br><br>Completed – Property register (mSCOA)                             |   |   |          |
|    |                             |   | Implement a Occupational Certificate Register<br><br>Still outstanding for finalisation – July 2019   |   |   |          |
|    |                             |   | Improve internal controls, reconciliation and keeping of building plan register<br><br>Completed and ongoing process for monitoring             |   |   |          |
| 19 | TRAFFIC AND LAW ENFORCEMENT | Event tariff review                     | Comparison of event tariffs for law enforcement officers of neighbouring municipalities   | 31 May 19 (4 Months)                              | Manager Protection Services   |          |
|    |                             | Traffic fine collection                 | Review of the collection of traffic fines in respect  |   |   |          |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

|  |  |        |  |  |  |  |
|--|--|--------|--|--|--|--|
|  |  | review | of resourcing as well as impact and success of operational procedures & processes<br><br>Completed appointment of service provider to do an assessment i.r.o traffic fines collection and to provide a strategy to improve |  |  |  |
|--|--|--------|--|--|--|--|

10.3 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS

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

10.3.1 NATIONAL INVESTMENT

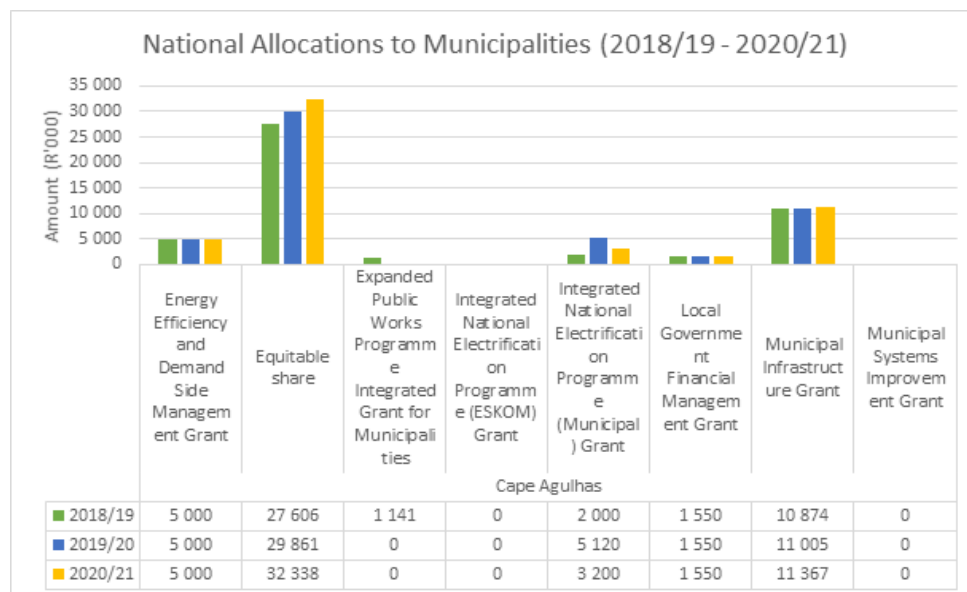
The following allocations will be made by National Government to the Municipality.

TABLE 50 NATIONAL GOVERNMENT ALLOCATIONS

| NATIONAL ALLOCATIONS / MUNICIPALITY                                 | 2018/19 (R'000) | 2019/20 (R'000) | 2020/21 (R'000) | GRAND TOTAL (R'000) |
|---|-----------------|-----------------|-----------------|---------------------|
| <b>Cape Agulhas</b>   | <b>48,171</b>   | <b>52,536</b>   | <b>53,455</b>   | <b>154,162</b>      |
| Energy Efficiency and Demand Side Management Grant                  | 5,000           | 5,000           | 5,000           | 15,000              |
| Equitable share   | 27,606          | 29,861          | 32,338          | 89,805              |
| Expanded Public Works Programme Integrated Grant for Municipalities | 1,141           | 0               | 0               | 1,141               |
| Integrated National Electrification Programme (ESKOM) Grant         | 0               | 0               | 0               | 0                   |
| Integrated National Electrification Programme (Municipal) Grant     | 2,000           | 5,120           | 3,200           | 10,320              |
| Local Government Financial Management Grant                         | 1,550           | 1,550           | 1,550           | 4,650               |
| Municipal Infrastructure Grant                                      | 10,874          | 11,005          | 11,367          | 33,246              |
| Municipal Systems Improvement Grant                                 | 0               | 0               | 0               | 0                   |

This is depicted in the graph below:

FIGURE 27 ALLOCATIONS BY NATIONAL GOVERNMENT FOR THE MTEF



### 10.3.2 PROVINCIAL INVESTMENT

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

**TABLE 51 Cape Agulhas Municipality Provincial Infrastructure Investment Projects MTEF 2019/20 – 2021/22**

| <b>Department</b> | <b>Project Programme Name</b>  | <b>Infrastructure type</b>        | <b>Nature of Investment</b>        | <b>MTEF TOTAL R'000</b> |
|-------------------|--|-----------------------------------|------------------------------------|-------------------------|
| Human Settlements | Cape Agulhas Municipality: Bredasdorp : Site F: 683 - IRDP                                   | Municipal project: Top Structures | Infrastructure transfers - Capital | 29800                   |
| Human Settlements | Cape Agulhas: Bredasdorp Infill: Site G: 367 Sites - IRDP                                    | Municipal project: Services       | Infrastructure transfers - Capital | 22020                   |
| Human Settlements | Cape Agulhas: Napier Infill: Site A2: 150 Sites - IRDP                                       | Municipal project: Planning       | Infrastructure transfers - Capital | 16200                   |
| Human Settlements | Cape Agulhas: Bredasdorp - Site H - 158 T/S IRDP   | Municipal project: Top Structures | Infrastructure transfers - Capital | 14040                   |
| Human Settlements | Swellendam: Railton: 950 Sites: IRDP   | Municipal project: Planning       | Infrastructure transfers - Capital | 9400                    |
| Health            | CI830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward                    | Hospital - District               | Refurbishment and Rehabilitation   | 6500                    |
| Human Settlements | Cape Agulhas: Struisbaai: - 451 Services IRDP  | Municipal project: Planning       | Infrastructure transfers - Capital | 4420                    |
| Health            | CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha) | Health Technology                 | Non Infrastructure                 | 1000                    |
| Health            | CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward               | Health Technology                 | Non Infrastructure                 | 930                     |
| Human Settlements | Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP                                      | Municipal project: Planning       | Infrastructure transfers - Capital | 350                     |
| Health            | CI810069 : Napier - Napier Clinic - Replacement  | PHC - Clinic                      | New Infrastructure Assets          | 235                     |
| <b>TOTAL</b>      |  |                                   |                                    | <b>104895</b>           |

FIGURE 28 CAPE AGULHAS MUNICIPALITY PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS MTEF 2019/20 – 2021/22

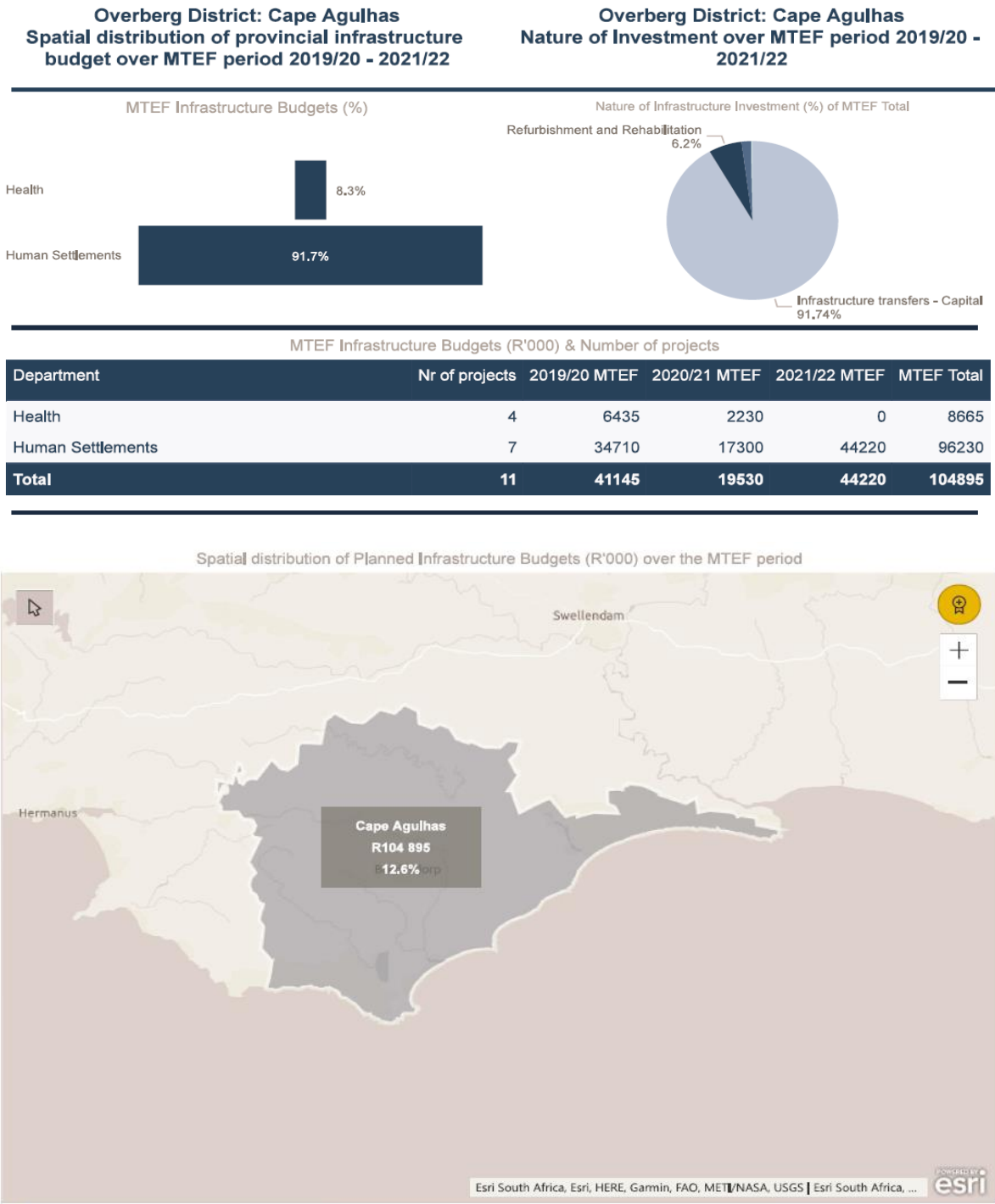
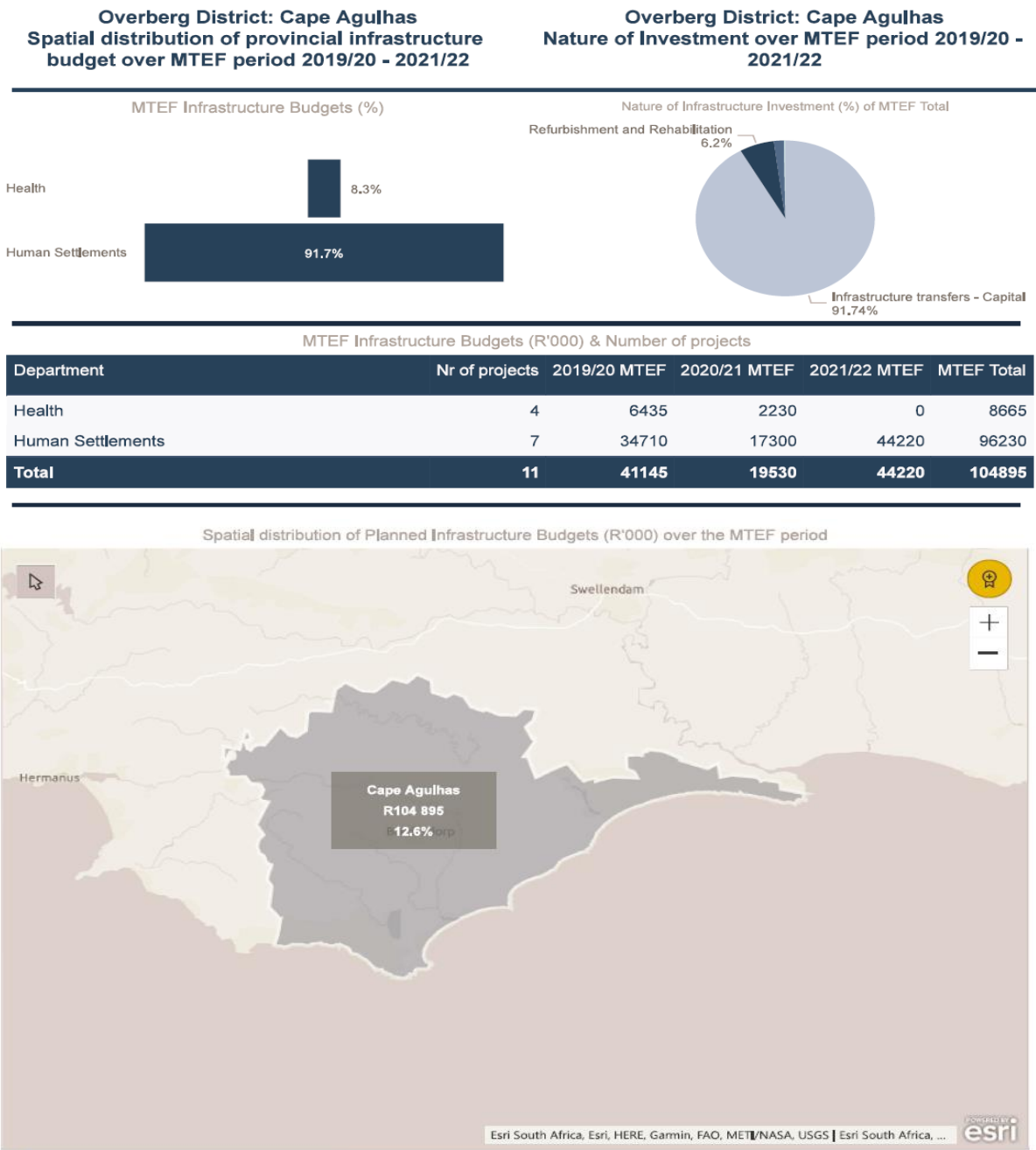


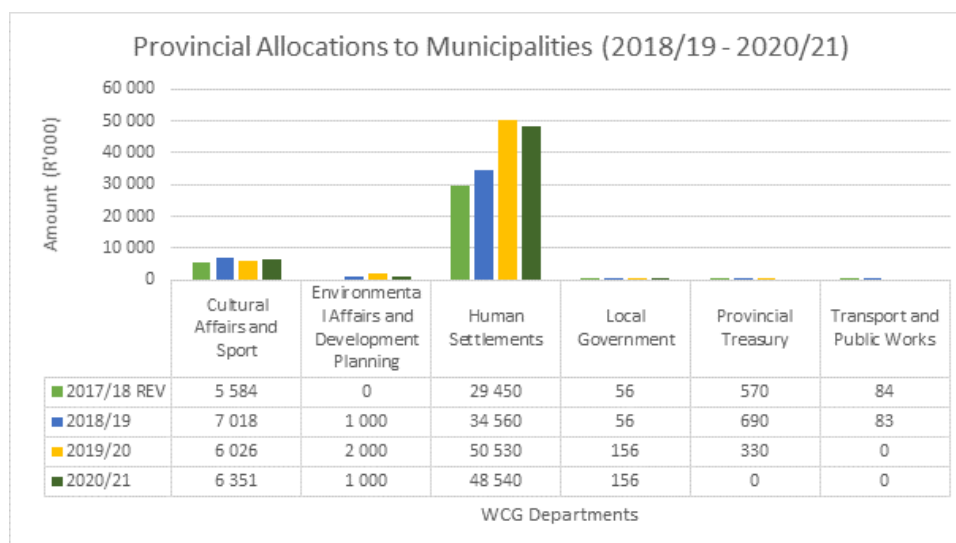


FIGURE 29 CAPE AGULHAS MUNICIPALITY PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS MTEF 2019/20 – 2021/22



This is depicted in the graph below:

FIGURE 30 ALLOCATIONS BY PROVINCIAL / MUNICIPALITY FOR THE MTEF



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

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

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

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

report (EPRE 2017) has been removed from this MTEF period. The project is still in planning phase and the budget must still be determined.

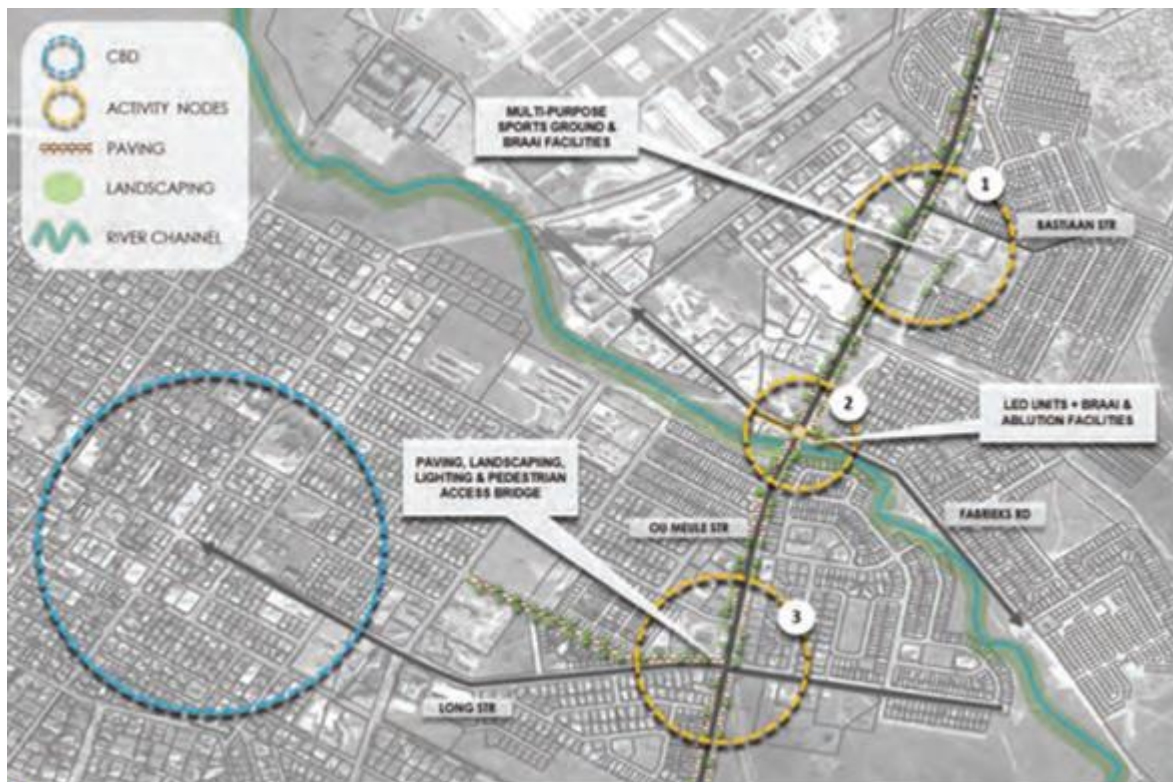
### REGIONAL SOCIO –ECONOMIC PROGRAMME (RSEP)

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

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

- Node 3: Development of a pedestrian bridge to ensure safety of pedestrians crossing the Long Street / Ou Meule Street Intersection, as well as paving, lighting and landscaping to link it to Node 2. An amount of R800 000 is available for this project in 2019/20. This project is approved by the Provincial Adjudication Committee.
- Node 2: Development of LED Trading Units in the open area adjoining the Welverdiend Library. This project entails using aesthetically modified shipping containers for retail and vending purposes as well as landscaping, lighting and paving. This node will be developed in 2 phases over the 2018/19 financial year (R1000 000, 00 RESP funds and R500 000) (Own funds) and 2019/20 financial year (R1000 000.00 RSEP funds). This project is approved by the Provincial Adjudication Committee.
- Node 1: Development of the area around the sports field, Annene Booysen Skills Centre and Nelson Mandela Community Hall. The Provincial Adjudication Committee referred the project back to the Municipality for further review and we are currently in process of developing a revised development plan

FIGURE 31 RSEP NODAL DEVELOPMENT PLAN – OU MEULE STREET



During 2019/20, Municipalities who participated in the RSEP Programme were invited to apply for additional funding. Cape Agulhas Municipality submitted an application for a Taxi

Interchange on a Portion of Erf 1148, Bredasdorp. The Project was not approved as such, but an amount of R145 000.00 was made available in the 2019/20 financial year for further investigations into the feasibility and location of the project, whereafter it will be resubmitted to the Provincial Adjudication Committee.

FIGURE 32 PROPOSED TAXI INTERCHANGE





10.4 CAPE AGULHAS SPENDING AND INVESTMENT

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

10.4.1 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

| CONFIGCODE                              | OWNDESCRIPTION   | FUNDING     | BUD 2019/20      | BUD 2020/21      | BUD 2021/22  |
|---|--|-------------|------------------|------------------|--------------|
| <b>20/10</b>                            | <b><u>COUNCIL SUPPORT</u></b>                              |             |                  |                  |              |
| <b>Council Support</b>                  | Cupboard - Clr Europa                                      | <b>CRR</b>  | 3 300            |                  |              |
|   | <b>TOTAL</b>   |             | <b>3 300</b>     |                  | -            |
| <b>25/10</b>                            | <b><u>MUNICIPAL MANAGER</u></b>                            |             |                  |                  |              |
| <b>Municipal Manager</b>                | Laminating machine (A3)                                    | <b>CRR</b>  | 3 000            |                  |              |
| <b>Municipal Manager</b>                | Desk   | <b>CRR</b>  | 1 000            |                  |              |
| <b>Municipal Manager</b>                | Table (x2)   | <b>CRR</b>  | 2 500            |                  |              |
|   | <b>TOTAL</b>   |             | <b>6 500</b>     | -                | -            |
| <b>25/21</b>                            | <b><u>STRATEGIC SERVICES</u></b>                           |             |                  |                  |              |
| <b>Strategic Services</b>               | RSEP (DPLG) - Led Construction (Buildings / Kiosk)         | <b>PROV</b> | 1 000 000        |                  |              |
| <b>Strategic Services</b>               | RSEP (DPLG) - Anene Booysen braai facilities & development | <b>PROV</b> |                  | 1 000 000        |              |
| <b>Strategic Services</b>               | Television screens- municipal buildings                    | <b>CRR</b>  | 3 000            | 3 200            | 3 500        |
| <b>Strategic Services</b>               | Camera with Accessories                                    | <b>CRR</b>  | 40 000           |                  |              |
| <b>Strategic Services</b>               | Office Chair   | <b>CRR</b>  | 3 000            |                  |              |
| <b>Strategic Services</b>               | Cupboard   | <b>CRR</b>  | 3 000            |                  |              |
| <b>Strategic Services</b>               | Visitors Chairs  | <b>CRR</b>  | 3 000            |                  |              |
|   | <b>TOTAL</b>   |             | <b>1 052 000</b> | <b>1 003 200</b> | <b>3 500</b> |
| <b>25/24</b>                            | <b><u>ADMINISTRATION</u></b>                               |             |                  |                  |              |
| <b>Administration</b>                   | Chair  | <b>CRR</b>  | 4 000            |                  |              |
|   | <b>TOTAL</b>   |             | <b>4 000</b>     | -                | -            |
| <b>25/30</b>                            | <b><u>HUMAN RESOURCES ORGANISATIONAL DEVELOPMENT</u></b>   |             |                  |                  |              |
| <b>Human Resource Management</b>        | Big Capacity Urn   | <b>CRR</b>  | 2 500            |                  |              |
| <b>Human Resource Management</b>        | White Board  | <b>CRR</b>  | 1 500            |                  |              |
|   | <b>TOTAL</b>   |             | <b>4 000</b>     |                  |              |
| <b>25/40</b>                            | <b><u>SOCIO &amp; ECONOMIC DEVELOPMENT</u></b>             |             |                  |                  |              |
| <b>Socio &amp; Economic Development</b> | Outdoor Benches *2 for Thusong centre                      | <b>CRR</b>  |                  | 6 000            |              |

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|   |  |                |                  |  |                  |
|---|--|----------------|------------------|--|------------------|
| <b>Socio &amp; Economic Development</b> | Improving Acoustics of Thusong Hall        | <b>MIG</b>     |                  | 80 000                                     |                  |
|   | <b>TOTAL</b>                               |                |                  | <b>86 000</b>                              | <b>-</b>         |
| <b>25/41</b>                            | <b><u>TOURISM / LED</u></b>                |                |                  |  |                  |
| <b>Tourism/LED</b>                      | Air conditioners x4                        | <b>CRR</b>     | 70 000           |  |                  |
|   | <b>TOTAL</b>                               |                | 70 000           |  |                  |
| <b>30/20</b>                            | <b><u>REVENUE MANAGEMENT</u></b>           |                |                  |  |                  |
| <b>Revenue Management</b>               | Office Chairs (x7)                         | <b>CRR</b>     | 18 000           |  |                  |
| <b>Revenue Management</b>               | Steel cabinet 4 drawers (X2)               | <b>CRR</b>     | 4 000            |  |                  |
| <b>Revenue Management</b>               | Note counter (cashiers)                    | <b>CRR</b>     | 2 000            |  |                  |
|   | <b>TOTAL</b>                               |                | <b>24 000</b>    | <b>-</b>                                   | <b>-</b>         |
| <b>30/51</b>                            | <b><u>WORKSHOP</u></b>                     |                |                  |  |                  |
| <b>Workshop</b>                         | Toolboxes                                  | <b>CRR</b>     | 10 000           |  |                  |
|   | <b>TOTAL</b>                               |                | <b>10 000</b>    | <b>-</b>                                   | <b>-</b>         |
| <b>30/60</b>                            | <b><u>ICT UNIT</u></b>                     |                |                  |  |                  |
| <b>ICT Unit</b>                         | Projectors x3                              | <b>CRR</b>     | 21 000           |  |                  |
| <b>ICT Unit</b>                         | Replacement PC's                           | <b>CRR</b>     |                  | 120 000                                    | 120 000          |
| <b>ICT Unit</b>                         | Screens New                                | <b>CRR</b>     |                  | 20 000                                     | 20 000           |
| <b>ICT Unit</b>                         | Replacement Laptops                        | <b>CRR</b>     | 45 000           | 120 000                                    | 125 000          |
| <b>ICT Unit</b>                         | New Laptops                                | <b>CRR</b>     |                  | 36 000                                     | 37 500           |
| <b>ICT Unit</b>                         | UPS small (Offices)                        | <b>CRR</b>     | 30 000           | 15 000                                     | 17 000           |
| <b>ICT Unit</b>                         | Rack mount UPS                             | <b>CRR</b>     | 15 000           |  | 16 700           |
| <b>ICT Unit</b>                         | External HDD                               | <b>CRR</b>     | 10 500           | 8 400                                      | 8 800            |
| <b>ICT Unit</b>                         | Switch POE                                 | <b>CRR</b>     |                  | 85 000                                     |                  |
| <b>ICT Unit</b>                         | Switch Cabinet (x2)                        | <b>CRR</b>     | 7 500            | 1 620                                      | 1 750            |
| <b>ICT Unit</b>                         | New PC's                                   | <b>CRR</b>     | 45 000           | 45 000                                     | 50 000           |
| <b>ICT Unit</b>                         | Two Way Radios                             | <b>CRR</b>     | 29 000           | 45 000                                     | 54 000           |
| <b>ICT Unit</b>                         | Smart city project                         | <b>CRR</b>     | 900 000          | 2 700 000                                  | 2 700 000        |
| <b>ICT Unit</b>                         | Smart city project 2                       | <b>FMG</b>     | 1 550 000        | 1 550 000                                  | 1 550 000        |
| <b>ICT Unit</b>                         | Small tools                                | <b>CRR</b>     | 2 000            |  |                  |
|   | <b>TOTAL</b>                               |                | <b>2 655 000</b> | <b>4 746 020</b>                           | <b>4 700 750</b> |
| <b>40/20</b>                            | <b><u>PROTECTION SERVICES</u></b>          |                |                  |  |                  |
| <b>Protection Services</b>              | Replacement LDV (Environmental Protection) | <b>VEH/FIN</b> | 265 000          | Replacement LDV (Environmental Protection) | VEH/FIN          |
|   | <b>TOTAL</b>                               |                | <b>265 000</b>   | <b>-</b>                                   | <b>-</b>         |

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|                                      |  |  |   |                |                |
|--------------------------------------|--|--|---|----------------|----------------|
| <b>40/22</b>                         |  |  | <b><u>TRAFFIC LICENCING</u></b>             |                |                |
| <b>Traffic licensing</b>             | Building – renovation of reception area (Entrance) |  | <b>CRR</b>                                  | 100 000        |                |
| <b>Traffic Licensing</b>             | Note Counter                                       |  | <b>CRR</b>                                  | 3 000          | 3 000          |
|                                      | Renovating of vehicle testing area                 |  | <b>CRR</b>                                  | 35 000         |                |
| <b>Traffic Licensing</b>             | Hydraulic Play Detector plates                     |  | <b>Donation</b>                             | 130 000        |                |
|                                      | <b>TOTAL</b>                                       |  |   | <b>268 000</b> | <b>3 000</b>   |
| <b>40/21</b>                         |  |  | <b><u>TRAFFIC &amp; LAW ENFORCEMENT</u></b> |                |                |
| <b>Traffic &amp; Law Enforcement</b> | <b>Law</b>   | Vehicles: x1 Sedan Replacement                   | <b>VEH/FIN</b>                              | 200 000        | 200 000        |
|                                      | <b>TOTAL</b>                                       |  |   | <b>200 000</b> | <b>200 000</b> |
| <b>40/23</b>                         |  |  | <b><u>ENVIRONMENTAL SERVICES</u></b>        |                |                |
|                                      | Animal Control project - Fencing etc.              |  | <b>CRR</b>                                  | 50 000         |                |
|                                      | <b>TOTAL</b>                                       |  |   | <b>50 000</b>  |                |
| <b>40/30</b>                         |  |  | <b><u>HOUSING</u></b>                       |                |                |
| <b>Housing</b>                       | Chair (2)  |  | <b>CRR</b>                                  | 2 000          |                |
| <b>Housing</b>                       | Cupboard   |  | <b>CRR</b>                                  | 2 500          |                |
|                                      | <b>TOTAL</b>                                       |  |   | <b>4 500</b>   | <b>-</b>       |
| <b>40/40</b>                         |  |  | <b><u>PUBLIC SERVICES</u></b>               |                |                |
| <b>Public Services</b>               | Office Equipment / Furniture                       |  | <b>CRR</b>                                  | 20 000         | -              |
|                                      | <b>TOTAL</b>                                       |  |   | <b>20 000</b>  | <b>10 000</b>  |
| <b>40/41</b>                         |  |  | <b><u>BUILDING AND COMMONAGE</u></b>        |                |                |
| <b>Building and Commonage</b>        | <b>and</b>   | Extension of safeguarding office - Napier Office | <b>CRR</b>                                  | 60 000         |                |
| <b>Building and Commonage</b>        | <b>and</b>   | Furniture - Community Halls                      | <b>CRR</b>                                  | -              | -              |
| <b>Building and Commonage</b>        | <b>and</b>   | Air conditioners (Replacement)                   | <b>CRR</b>                                  | 30 000         |                |
| <b>Building and Commonage</b>        | <b>and</b>   | Vacuum Cleaner                                   | <b>CRR</b>                                  | 6 500          | 6 500          |
| <b>Building and Commonage</b>        | <b>and</b>   | Upgrade Main building windows                    | <b>CRR</b>                                  | -              | 500 000        |
| <b>Building and Commonage</b>        | <b>and</b>   | ONS HUIS - wash basins & Taps at 9 rooms         | <b>CRR</b>                                  | 60 000         |                |
| <b>Building and Commonage</b>        | <b>and</b>   | Fencing - Simunye / Tussen treine                | <b>CRR</b>                                  | 76 400         |                |
| <b>Building and Commonage</b>        | <b>and</b>   | Napier Ablutions - Old Clinic                    | <b>E/LOAN</b>                               | 500 000        |                |
| <b>Building and Commonage</b>        | <b>and</b>   | PIT – Traffic Department                         | <b>CRR</b>                                  | 613 000        |                |

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|                                     |  |                |                  |                  |                |
|-------------------------------------|--|----------------|------------------|------------------|----------------|
|                                     | <b>TOTAL</b>   |                | <b>1 345 900</b> | <b>500 000</b>   | <b>506 500</b> |
| <b>40/42</b>                        | <b><u>PARKS &amp; SPORT FACILITIES</u></b>                     |                |                  |                  |                |
| <b>Parks &amp; Sport Facilities</b> | 2 x FS450 Brush cutter   | <b>CRR</b>     | 25 300           |                  |                |
| <b>Parks &amp; Sport Facilities</b> | MS382 Chainsaw   | <b>CRR</b>     | 12 000           |                  |                |
| <b>Parks &amp; Sport Facilities</b> | Upgrade Hockey Field Nets                                      | <b>CRR</b>     | 30 000           |                  |                |
| <b>Parks &amp; Sport Facilities</b> | Beautification of entrance to towns                            | <b>CRR</b>     | 300 000          | 150 000          | 150 000        |
| <b>Parks &amp; Sport Facilities</b> | Play park - Public Open spaces                                 | <b>CRR</b>     | 300 000          | 160 000          | 160 000        |
| <b>Parks &amp; Sport Facilities</b> | Sport facility - Waenhuiskrans (MIG Funding)                   | <b>MIG</b>     | 249 531          |                  |                |
| <b>Parks &amp; Sport Facilities</b> | Construction - Soccer Field (Napier)                           | <b>MIG</b>     |                  | 600 000          |                |
| <b>Parks &amp; Sport Facilities</b> | Construction - Soccer Field (Napier)                           | <b>CRR</b>     | 1 200 000        |                  |                |
|                                     | 200 Seat Wooden Pavilion - Struisbaai                          | <b>CRR</b>     | 150 000          |                  |                |
|                                     | <b>TOTAL</b>   |                | <b>2 416 831</b> | <b>1 060 000</b> | <b>310 000</b> |
| <b>40/43</b>                        | <b><u>BEACHES &amp; HOLIDAY RESORTS</u></b>                    |                |                  |                  |                |
| <b>Beaches &amp; Holiday resort</b> | Ablution facility - Suiderstrand                               | <b>CRR</b>     | 500 000          |                  |                |
| <b>Beaches &amp; Holiday resort</b> | Safeguarding of Receptionist area (L Agulhas)                  | <b>CRR</b>     | 125 500          |                  |                |
| <b>Beaches &amp; Holiday resort</b> | Upgrading of Ablution facilities (Resorts / Camping sites)     | <b>CRR</b>     | 50 000           |                  |                |
| <b>Beaches &amp; Holiday resort</b> | Struisbaai North - Ablution facility                           | <b>CRR</b>     |                  | -                |                |
| <b>Beaches &amp; Holiday resort</b> | Beach Wheelchair (Blue Flag Beach)                             | <b>CRR</b>     | 50 000           |                  |                |
|                                     | <b>TOTAL</b>   |                | <b>725 500</b>   |                  |                |
| <b>40/50</b>                        | <b><u>LIBRARY SERVICES</u></b>                                 |                |                  |                  |                |
| <b>Library Services</b>             | Renovations Building - Waenhuiskrans Library (Children's area) | <b>LIBRARY</b> |                  | 180 000          |                |
| <b>Library Services</b>             | <b>TOTAL</b>   |                | <b>-</b>         | <b>180 000</b>   | <b>-</b>       |
| <b>50/10</b>                        | <b><u>DIRECTOR: ENGINEERING</u></b>                            |                |                  |                  |                |
| <b>Director Engineering</b>         | Chairs / Furniture   | <b>CRR</b>     | 8 400            |                  |                |
|                                     | <b>TOTAL</b>   |                | <b>8 400</b>     | <b>-</b>         | <b>-</b>       |
| <b>50/20</b>                        | <b><u>WATER: DISTRIBUTION</u></b>                              |                |                  |                  |                |
| <b>Water: Distribution</b>          | Air conditioners (Office)                                      | <b>CRR</b>     | 20 000           |                  |                |
| <b>Water: Distribution</b>          | Water network (move) Train tracks                              | <b>CRR</b>     | 200 000          |                  |                |
| <b>Water: Distribution</b>          | FMSG - Bulk Water meters                                       | <b>FMSG</b>    | 500 000          |                  |                |
| <b>Water: Distribution</b>          | Equipment for boreholes in Napier and Suiderstrand             | <b>E/LOAN</b>  | 500 000          |                  |                |
| <b>Water: Distribution</b>          | Replace old Water Mains  | <b>E/LOAN</b>  | 1 000 000        | 1 000 000        | 1 000 000      |
| <b>Water: Distribution</b>          | Replacement LDV CS15640  | <b>VEH/FIN</b> | 270 000          |                  |                |
| <b>Water: Distribution</b>          | Replacement LDV CS4397   | <b>VEH/FIN</b> | 270 000          |                  |                |



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|-------------------------------------|---|----------------|-------------------|-------------------|------------------|
| <b>Water: Distribution</b>          | Replacement LDV CS4580                                | <b>VEH/FIN</b> | 270 000           | -                 |                  |
|                                     | <b>TOTAL</b>  |                | <b>3 030 000</b>  | <b>1 000 000</b>  | <b>1 000 000</b> |
| <b>50/30</b>                        | <b><u>SEWERAGE SERVICES</u></b>                       |                |                   |                   |                  |
| <b>Sewerage services</b>            | Grass cutter SB                                       | <b>CRR</b>     | 15 000            |                   |                  |
| <b>Sewerage services</b>            | Sewerage scheme SB CBD                                | <b>CRR</b>     |                   | 1 000 000         | 1 000 000        |
| <b>Sewerage services</b>            | Sewerage truck  | <b>VEH/FIN</b> | 1 500 000         |                   |                  |
|                                     | <b>TOTAL</b>  |                | <b>1 515 000</b>  | <b>1 000 000</b>  | <b>1 000 000</b> |
| <b>50/31</b>                        | <b><u>SEWERAGE SERVICES: TREATMENT</u></b>            |                |                   |                   |                  |
| <b>Sewerage Services: Treatment</b> | Rehab Waste Water Treatment Works                     | <b>MIG</b>     | 5 122 018         | 6 472 500         |                  |
| <b>Sewerage Services: Treatment</b> | Rehab Waste Water Treatment Works                     | <b>E/LOAN</b>  | 9 000 000         | 9 000 000         |                  |
|                                     | <b>TOTAL</b>  |                | <b>14 122 018</b> | <b>15 472 500</b> | <b>-</b>         |
| <b>50/41</b>                        | <b><u>SOLID WASTE</u></b>                             |                |                   |                   |                  |
| <b>Solid Waste</b>                  | Wheelie Bins  | <b>E/LOAN</b>  | 700 000           |                   |                  |
| <b>Solid Waste</b>                  | Compactor   | <b>VEH/FIN</b> | -                 | -                 | 4 100 000        |
|                                     | 8 Ton Truck (illegal dumping)                         | <b>VEH/FIN</b> | -                 | 1 300 000         |                  |
|                                     | Compacting truck                                      | <b>VEH/FIN</b> | -                 | 2 300 000         |                  |
|                                     | Land Fill Compliance                                  | <b>E/LOAN</b>  | 850 000           |                   |                  |
|                                     | Design for new cell Bredasdorp landfill               | <b>E/LOAN</b>  | -                 | 1 000 000         |                  |
|                                     | <b>TOTAL</b>  |                | <b>1 550 000</b>  | <b>4 600 000</b>  | <b>4 100 000</b> |
| <b>50/50</b>                        | <b><u>STREETS &amp; STORMWATER</u></b>                |                |                   |                   |                  |
| <b>Streets Stormwater</b>           | RSEP (DPLG) – Pedestrian bridge (Ou Meule weg)        | <b>PROV</b>    | 800 000           |                   |                  |
| <b>Streets Stormwater</b>           | Struisbaai Industrial services (Roads / Stormwater)   | <b>E/LOAN</b>  | 3 000 000         | 3 000 000         |                  |
| <b>Streets Stormwater</b>           | Reseal of Roads CAM / Master plan                     | <b>CRR</b>     | 1 000 000         | 1 000 000         |                  |
| <b>Streets Stormwater</b>           | Re-gravel Tamatiekraal Street - Napier                | <b>CRR</b>     |                   | 300 000           |                  |
| <b>Streets Stormwater</b>           | SIDEWALKS SBAAI/LA (Main Road)                        | <b>CRR</b>     | 500 000           | 500 000           |                  |
| <b>Streets Stormwater</b>           | Sidewalks - Bredasdorp (Wards) [Ward 2]               | <b>CRR</b>     |                   | 250 000           |                  |
| <b>Streets Stormwater</b>           | Sidewalks - Bredasdorp (Park street)                  | <b>CRR</b>     | 250 000           |                   |                  |
| <b>Streets Stormwater</b>           | Sidewalks - Struisbaai (1st avenue)                   | <b>CRR</b>     | 100 000           |                   |                  |
| <b>Streets Stormwater</b>           | Upgrade road (SBN camping site)                       | <b>CRR</b>     | 1 500 000         |                   |                  |
| <b>Streets Stormwater</b>           | Upgrade Suiderstrand Road                             | <b>CRR</b>     | 700 000           | 2 000 000         | 2 000 000        |
| <b>Streets Stormwater</b>           | Upgrade Wouter Street in Napier                       | <b>CRR</b>     | -                 | 500 000           | 500 000          |
| <b>Streets Stormwater</b>           | Upgrade Road to Landfill Site Bredasdorp & Struisbaai | <b>CRR</b>     | -                 | 300 000           |                  |
| <b>Streets Stormwater</b>           | Bredasdorp RDP - Upgrade Roads                        | <b>MIG</b>     | 3 719 538         | 3 000 000         | 9 821 348        |
| <b>Streets Stormwater</b>           | Klipdale Roads  | <b>CRR</b>     | -                 | 400 000           |                  |
| <b>Streets Stormwater</b>           | Stormwater - Master plan -Napier                      | <b>CRR</b>     | -                 | 200 000           |                  |
| <b>Streets Stormwater</b>           | Storm Water Master plan - Struisbaai                  | <b>CRR</b>     | -                 | 200 000           |                  |
| <b>Streets Stormwater</b>           | Stormwater Master plan - Bredasdorp                   | <b>CRR</b>     | -                 | 200 000           |                  |

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|-----------------------------------|---|----------------|-------------------|-------------------|-------------------|
| <b>Streets Stormwater</b>         | Stormwater Master plan - Agulhas                  | <b>CRR</b>     | -                 | 200 000           |                   |
| <b>Streets Stormwater</b>         | Speed Bumps CAM (3 per ward)                      | <b>CRR</b>     | -                 | 220 000           |                   |
|                                   | Kerbs Ou Meule street (B/Dorp)                    | <b>CRR</b>     | -                 | 500 000           |                   |
| <b>50/50</b>                      | <b><u>STREETS &amp; STORMWATER</u></b>            |                |                   |                   |                   |
| <b>Streets Stormwater</b>         | Tip Truck   | <b>VEH/FIN</b> |                   | 1 500 000         |                   |
| <b>Streets Stormwater</b>         | Air conditioners (X2)                             | <b>CRR</b>     | 16 000            |                   |                   |
| <b>Streets Stormwater</b>         | Bomag (x1)  | <b>CRR</b>     | 250 000           |                   |                   |
| <b>Streets Stormwater</b>         | Construction Mossel Street Struisbaai             | <b>CRR</b>     |                   | 100 000           |                   |
| <b>Streets Stormwater</b>         | Construction Re-unie Street Napier                | <b>CRR</b>     | -                 | 1 200 000         |                   |
| <b>Streets Stormwater</b>         | Construction Viljoen Street Bredasdorp            | <b>CRR</b>     |                   | 300 000           |                   |
|                                   | <b>TOTAL</b>                                      |                | <b>11 835 538</b> | <b>15 870 000</b> | <b>12 321 348</b> |
| <b>50/60</b>                      | <b><u>ELECTRICITY SERVICES</u></b>                |                |                   |                   |                   |
| <b>Electricity services</b>       | Replace Med/Low Volt Over headlines               | <b>E/LOAN</b>  | 593 476           | 640 900           | 692 200           |
| <b>Electricity services</b>       | Change Transformers Minisubs                      | <b>CRR</b>     | 503 000           | 535 700           | 570 500           |
| <b>Electricity services</b>       | Electrification - Informal Set                    | <b>CRR</b>     | 121 570           | 129 400           | 137 800           |
| <b>Electricity services</b>       | Dora Project                                      | <b>INEP</b>    |                   | 2 813 000         | 5 000 000         |
| <b>Electricity services</b>       | Extend Concrete wash bay surface at store         | <b>CRR</b>     | -                 | 40 000            |                   |
| <b>Electricity services</b>       | OFFICE FURNITURE - White Boards                   | <b>CRR</b>     | 3 000             | 6 000             | 4 000             |
| <b>Electricity services</b>       | air conditioners X1                               | <b>CRR</b>     | 9 500             | 9 500             | 9 500             |
| <b>Electricity services</b>       | Tools   | <b>CRR</b>     | 25 400            | 30 000            | 35 000            |
| <b>Electricity services</b>       | Fluke Multimeters                                 | <b>CRR</b>     | -                 | 6 000             |                   |
| <b>Electricity services</b>       | Cable Locator                                     | <b>CRR</b>     | 126 800           |                   |                   |
| <b>Electricity services</b>       | Quality of Supply Meters                          | <b>CRR</b>     | 95 000            | 47 500            | 97 500            |
| <b>Electricity services</b>       | Master plan *Bredasdorp                           | <b>E/LOAN</b>  | 720 000           | 3 660 000         | 1 380 000         |
| <b>Electricity services</b>       | Master plan *Struisbaai                           | <b>CRR</b>     | 500 000           | 1 630 000         | 1 060 000         |
| <b>Electricity services</b>       | Master plan *L'Agulhas                            | <b>CRR</b>     | 470 000           | 400 000           | 627 000           |
| <b>Electricity services</b>       | Master plan *Napier                               | <b>CRR</b>     | 1 000 000         | 2 132 000         | 1 219 000         |
| <b>Electricity services</b>       | Master plan *Waenhuiskrans / Arniston             | <b>CRR</b>     | 930 000           | 785 000           | 1 200 000         |
| <b>Electricity services</b>       | 51,5 CAL CAT 4 Switching Suits                    | <b>CRR</b>     |                   | 26 000            | 28 000            |
| <b>Electricity services</b>       | Generator   | <b>E/LOAN</b>  | 350 000           |                   |                   |
| <b>Electricity services</b>       | Thermal Imager                                    | <b>CRR</b>     | 92 000            |                   |                   |
|                                   | <b>TOTAL</b>                                      |                | <b>5 539 746</b>  | <b>12 891 000</b> | <b>12 060 500</b> |
| <b>50/61</b>                      | <b><u>ELECTRICITY SERVICES: STREET LIGHTS</u></b> |                |                   |                   |                   |
| <b>Electricity: Street lights</b> | Street Lights - New                               | <b>CRR</b>     | 298 606           |                   |                   |
|                                   | EEDSM LED Streetlights / Projects                 | <b>EEDM</b>    |                   |                   |                   |
|                                   | <b>TOTAL</b>                                      |                | <b>298 606</b>    | -                 | -                 |
| <b>50/70</b>                      | <b><u>BUILDING CONTROL</u></b>                    |                |                   |                   |                   |
| <b>Building Control</b>           | High Back Chair                                   | <b>CRR</b>     | 3 400             |                   |                   |
| <b>Building Control</b>           | Cupboard  | <b>CRR</b>     | 1 500             |                   |                   |

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|---------------------|---|-----------------|-------------------|-------------------|-------------------|
|                     | <b>TOTAL</b>                              |                 | <b>4 900</b>      | -                 | -                 |
| <b>50/71</b>        | <b>AIR QUALITY</b>                        |                 |                   |                   |                   |
| <b>075071xxxxxx</b> | Air Quality Measuring equipment           | <b>CRR</b>      | 120 000           |                   |                   |
| <b>075071xxxxxx</b> | Sensors (replacement)                     | <b>CRR</b>      | 60 000            |                   |                   |
|                     | <b>TOTAL</b>                              |                 | <b>180 000</b>    | -                 | -                 |
|                     | <b>TOTAL</b>                              |                 | <b>47 208 739</b> | <b>58 611 720</b> | <b>36 215 598</b> |
|                     | <b>FUNDING SOURCES</b>                    |                 |                   |                   |                   |
|                     | Internal Funding - CRR                    | <b>CRR</b>      | 14 149 176        | 19 315 320        | 12 472 050        |
|                     | Library Grant                             | <b>LIBRARY</b>  | -                 | 180 000           | -                 |
|                     | External Loans                            | <b>E/LOAN</b>   | 17 213 476        | 18 300 900        | 3 072 200         |
|                     | Vehicle Financing (borrowing)             | <b>VEH/FIN</b>  | 2 775 000         | 5 300 000         | 4 300 000         |
|                     | Municipal Infrastructure Grant            | <b>MIG</b>      | 9 091 087         | 10 152 500        | 9 821 348         |
|                     | Integrated National Electrification Grant | <b>INEP</b>     | -                 | 2 813 000         | 5 000 000         |
|                     | Financial Management Grant                | <b>FMG</b>      | 1 550 000         | 1 550 000         | 1 550 000         |
|                     | Provincial Support grant / unspent        | <b>PROV</b>     | 1 800 000         | 1 000 000         | -                 |
|                     | Provincial Support grant                  | <b>FMSG</b>     | 500 000           | -                 | -                 |
|                     | Donation                                  | <b>Donation</b> | 130 000           | -                 | -                 |
|                     | <b>TOTAL</b>                              |                 | <b>47 208 739</b> | <b>58 611 720</b> | <b>36 215 598</b> |

## 11 PERFORMANCE MANAGEMENT

### 11.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM

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

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

*(a) projections for each month of:*

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

*(ii) operational and capital expenditure, by vote.*

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

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

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

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

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

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**ANNEXURE A1: WARD 1: ELIM**

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

**ANNEXURE A1: WARD 1: NAPIER**

| NO        | REVISED IDP (2019/20) REF | NEED  | TOWN / AREA | WARD |
|-----------|---------------------------|---|-------------|------|
| <b>1</b>  | 1.19                      | CCTV cameras (Entrances and exits of towns)   | Napier      | 1    |
| <b>2</b>  | 1.32                      | Bus / Taxi stops  | Napier      | 1    |
| <b>3</b>  | 1.22                      | Job creation through rural development (e.g. Tanning / Recycling / Clothing project / Agrihub / School of Skills). CWP/EPWP programmes at land fill site. | Napier      | 1    |
| <b>4</b>  | 1.24                      | Youth centre  | Napier      | 1    |
| <b>5</b>  | 1.27                      | Upgrading of roads  | Napier      | 1    |
| <b>6</b>  | 1.26                      | Public toilets  | Napier      | 1    |
| <b>7</b>  | 1.30                      | Paving of Wes street (Exit - on way to informal area)   | Napier      | 1    |
| <b>8</b>  | 1.21                      | Sewer system must be upgraded   | Napier      | 1    |
| <b>9</b>  | 1.23                      | Storm water drainage – Eskom  | Napier      | 1    |
| <b>10</b> | 1.31                      | Khoisan village   | Napier      | 1    |
| <b>11</b> | 1.25                      | Indoor toilets for the elderly  | Napier      | 1    |
| <b>12</b> | 1.33                      | Beautify Haasbekkie crèche and additional support   | Napier      | 1    |
| <b>13</b> | 1.42                      | Construction of taxi/bus stops  | Napier      | 1    |

**ANNEXURE A2: WARD 2: BREDASDORP AND KLIPDALE**

| NO | REVISED IDP (2019/20) REF | NEED   | TOWN / AREA | WARD |
|----|---------------------------|--|-------------|------|
| 1  | 2.14                      | Solar geysers - Volstruiskamp and Queenstown as well as with all future construction of RDP houses | Bredasdorp  | 2    |
| 2  | 2.26                      | Tarring of streets ( all 5 streets in Klipdale) and access road to Carolineville                   | Klipdale    | 2    |
| 3  | 2.17                      | Access bridge for cars Golf / Baatjes streets  | Bredasdorp  | 2    |
| 4  | 2.2                       | Housing  | Klipdale    | 2    |
| 5  | 2.5                       | Youth centre with gymnasium  | Bredasdorp  | 2    |
| 6  | 2.1                       | Housing  | Bredasdorp  | 2    |
| 7  | 2.6                       | Footbridge at Ou Meule and Long street   | Bredasdorp  | 2    |
| 8  | 2.16                      | Indoor bathrooms in Duinelaan and private toilets in Rivier street and Queenstown                  | Bredasdorp  | 2    |
| 9  | 2.27                      | Athletic track at Sportsground   | Klipdale    | 2    |
| 10 | 2.11                      | New Primary school   | Bredasdorp  | 2    |

**ANNEXURE A3: WARD 3: BREDASDORP**

| NO | REVISED IDP (2019/20) REF | NEED  | TOWN / AREA | WARD |
|----|---------------------------|---|-------------|------|
| 1  | 3.24                      | Upgrading of front porch of Nelson Mandela hall (Memory wall, etc.) | Bredasdorp  | 3    |
| 2  | 3.25                      | Tarring of all gravel roads   | Bredasdorp  | 3    |
| 3  | 3.10                      | Fence behind Simunye  | Bredasdorp  | 3    |
| 4  | 3.26                      | Upgrading of sidewalks  | Bredasdorp  | 3    |
| 5  | 3.4                       | Home for people with disabilities                                   | Bredasdorp  | 3    |
| 6  | 3.12                      | Upgrading of storm water (Sabat- Blombos and Bastiaan str.)         | Bredasdorp  | 3    |
| 7  | 3.18                      | Satellite library   | Bredasdorp  | 3    |
| 8  | 3.7                       | New Primary School  | Bredasdorp  | 3    |
| 9  | 3.8                       | Subsidised public transport   | Bredasdorp  | 3    |
| 10 | 3.16                      | Job creation  | Bredasdorp  | 3    |
| 11 | 3.20                      | Upgrading of Oppie Koppie houses                                    | Bredasdorp  | 3    |
| 12 | 3.11                      | Multi-purpose recreation park                                       | Bredasdorp  | 3    |

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**ANNEXURE A4: WARD 4: BREDASDORP AND PROTEM**

| NO | REVISED IDP (2019/20) REF | NEED   | TOWN / AREA | WARD |
|----|---------------------------|--|-------------|------|
| 1  | 4.1                       | Upgrading of old water and sewer systems (Viljoen, Du Toit, Kloof and Dorpsig streets)               | Bredasdorp  | 4    |
| 2  | 4.3                       | Tarring of roads   | Protem      | 4    |
| 3  | 4.8                       | Upgrading of the road on way to Swellendam until the railway as well as the road to Struisbaai.      | Bredasdorp  | 4    |
| 4  | 4.29                      | Street lights  | Protem      | 4    |
| 5  | 4.10                      | CCTV cameras at town entrances   | Bredasdorp  | 4    |
| 6  | 4.11                      | Speedbumps   | Bredasdorp  | 4    |
| 7  | 4.12                      | Extension of the library for recreation purposes   | Protem      | 4    |
| 8  | 4.30                      | Detour for Heavy vehicles  | Bredasdorp  | 4    |
| 9  | 4.17                      | Safety and Security at Suikerbossie - deforestation of the area                                      | Bredasdorp  | 4    |
| 10 | 4.18                      | Safety at play parks   | Bredasdorp  | 4    |
| 11 | 4.9                       | Youth development (Life skills programmes and recreation facilities for the youth in existing halls) | Bredasdorp  | 4    |
| 12 | 4.31                      | Sustainable feeding scheme and vegetable gardens at schools  | Protem      | 4    |
| 13 | 4.32                      | Eradication of alien plantation in water absorbed area   | Bredasdorp  | 4    |
| 14 | 4.33                      | Vegetable tunnels  | Protem      | 4    |
| 15 | 4.34                      | Tarring of last portion of Roux street   | Bredasdorp  | 4    |

**ANNEXURE A5; WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND**

| NO | REVISED IDP (2019/20) REF | NEED  | TOWN / AREA | WARD |
|----|---------------------------|---|-------------|------|
| 1  | 5.50                      | Job creation  | Whole ward  | 5    |
| 2  | 5.26                      | Upgrade refuse site (visual impact, capacity for garden refuse, no shelter, road)               |             | 5    |
|    | 5.15                      | Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.                  | SB          | 5    |
| 3  | 5.9                       | Youth development (Facility / Activities (Rooms for computers and ECD facilities))              | Whole ward  | 5    |
| 4  | 5.13                      | Upgrade road to Struisbaai North Caravan Park   | SBN         | 5    |
| 5  | 5.45                      | CCTV Cameras  | Whole ward  | 5    |
| 6  | 5.28                      | Upgrade Duiker Street Parking (look at area as a whole)   | SB          | 5    |
| 7  | 5.55                      | Water borne sewerage in phases starting with - Struisbaai CBD                                   | SB          | 5    |
| 8  | 5.35                      | Development of Struisbaai Square (Incl. provision for parking / stalls)                         | SB          | 5    |
| 9  | 5.66                      | Boat park   | Boat Park   | 5    |
| 10 | 5.2                       | Additional public toilets in Suiderstrand   | SS          | 5    |
| 11 | 5.58                      | Upgrade road - Kwikkie Street (tar)   | SB          | 5    |
| 12 | 5.67                      | Upgrading of campsite - Stinkbaai (additional electric points)                                  | LA          | 5    |
| 13 | 5.68                      | Expansion of the municipal building - year 3/4  | Struisbaai  | 5    |
| 14 | 5.11                      | Upgrade Struisbaai North camp site and create facilities for day camping                        | SBN         | 5    |
| 15 | 5.27                      | Upgrade pavements:<br>Priorities:<br>Dolfyn Laan<br>Rondomskrik<br>1st - 7th Avenue (and kerbs) | SB/SBN      | 5    |
| 16 | 5.12                      | Construction of storm water system according to master plan.<br>Priorities:<br>Wessel Street    | Whole ward  | 5    |

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|    |      | Industrial Area   |            |   |
|----|------|---|------------|---|
|    |      | Struisbaai North  |            |   |
| 17 | 5.10 | Upgrade beautify town entrance / pavements and streets  | Whole ward | 5 |
| 18 | 5.1  | Upgrade water network (improve quality and increase capacity - holiday season and future development) | Whole ward | 5 |
| 19 | 5.17 | Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)                          | SBN        | 5 |
| 20 | 5.41 | Public transport - LÁgulhas to Bredasdorp   | Whole ward | 5 |
| 21 | 5.69 | Traffic count (in and out of season) - Main Road and Marine Drive                                     | Struisbaai | 5 |
| 22 | 5.20 | Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding                      | Whole ward | 5 |
| 23 | 5.38 | Broadband access limited - hotspot - (marketing)  | Whole ward | 5 |
| 24 | 5.54 | Education - Fencing and general safety of schools   | SBN        | 5 |
| 25 | 5.64 | Harbour slipway   | SB         | 5 |

**ANNEXURE A6: WARD 6: BREDASDORP AND ARNISTON**

| NO | REVISED IDP (2019/20) REF | NEED  | TOWN / AREA                                   | WARD |
|----|---------------------------|---|---|------|
| 1  | 6.28                      | Community Hall  | Arniston                                      | 6    |
| 2  | 6.13                      | Bridge to connect Golf street with Baatjes street                                   | Bredasdorp                                    | 6    |
| 3  | 6.29                      | Upgrading sidewalks in whole ward<br>Paving of Steenbras, Geelstert, Krans streets) | Bredasdorp / Arniston                         | 6    |
| 4  | 6.30                      | Upgrading of Community Hall – Acoustics and kitchen.                                | Arniston                                      | 6    |
| 5  | 6.31                      | Play parks  | Bergsig /<br>Kassiesbaai /<br>Tussen<br>Duine | 6    |
| 6  | 6.4                       | New primary school for Xhosa and Afrikaans languages (Bell street)                  | Bredasdorp                                    | 6    |
| 7  | 6.18                      | Subsidised public transport   | Bredasdorp / Arniston                         | 6    |
| 8  | 6.2                       | Upgrading of sports field and New Pavilion  | Arniston                                      | 6    |
| 9  | 6.32                      | Avail commonage land for agricultural projects                                      | Bredasdorp / Arniston                         | 6    |
| 10 | 6.5                       | Satellite Police station  | Arniston                                      | 6    |
| 11 | 6.10                      | Extension of Clinic at Arniston   | Arniston                                      | 6    |
| 12 | 6.33                      | Development and cleaning of picnic areas  | Arniston                                      | 6    |
| 13 | 6.34                      | Skips to be placed in community to alleviate illegal dumping.                       | Arniston                                      | 6    |
| 14 | 6.35                      | Business Hub  | Arniston                                      | 6    |
| 15 | 6.36                      | Taxi Ranks  | Bredasdorp                                    | 6    |
| 16 | 6.16                      | Taxi shelters in ward 6 (Ward committee will identify)                              | Bredasdorp/<br>Arniston                       | 6    |
| 17 | 6.37                      | Land for petrol station   | Arniston                                      | 6    |
| 18 | 6.9                       | Rehabilitation centre for drug addicts and alcoholics                               | Bredasdorp                                    | 6    |
| 19 | 6.17                      | Upgrading of parking area at Roman beach  | Arniston                                      | 6    |
| 20 | 6.3                       | Development of fishing trade (Abalone and Fish farms)                               | Arniston                                      | 6    |
| 21 | 6.38                      | Speed bumps needed in Kassiesbaai   | Arniston                                      | 6    |
| 22 | 6.15                      | Identifying of land for development of low income housing projects                  | Arniston                                      | 6    |
| 23 | 6.39                      | Avail more ambulances to our area (Cape Agulhas)                                    | Bredasdorp                                    | 6    |
| 24 | 6.40                      | Boardwalk from Roman Beach to Cave - Route to cave – unsafe and poorly signposted   | Arniston                                      | 6    |



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|    |      |  |            |   |
|----|------|--|------------|---|
| 25 | 6.12 | Bridge to connect Long street with Fabrieksweg | Bredasdorp | 6 |
| 26 | 6.41 | Storm water Uys street*                        | Arniston   | 6 |
| 27 | 6.19 | Swimming pool                                  | Bredasdorp | 6 |

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ANNEXURE B: DRAFT TOP LAYER SDBIP

| REF | DIRECTORATE       | NATIONAL KPA   | IDP GOAL                               | STRATEGIC OBJECTIVE  | MUNICIPAL KPA  | KPI NAME [R]   | UNIT OF MEASUREMENT                                  | RISK | WARD | BASELINE           | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------|--|--|--|--|--|--|------|------|--------------------|------|---------------|----|----|----|----|
| 1   | Municipal Manager | Municipal Transformation and Institutional Development | To ensure institutional sustainability | To create an administration capable of delivering on service excellence. | Municipal Institutional Development and Transformation | The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2020 in terms of the WSDL Act.<br>{{Actual amount spent on training/total personnel budget}x100} | % of the personnel budget spent on training          |      | All  | 1% per the SDL Act | %    | 1             | 0  | 0  | 0  | 1  |
| 2   | Municipal Manager | Good Governance and Public Participation               | To ensure good governance              | To create a culture of good governance                                   | Good Governance and Public Participation               | Implement 85% of the RBAP for 2019/20 by 30 June 2020<br>{{Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP }x100}   | % of audits and tasks completed in terms of the RBAP |      | All  | 81.1%              | %    | 85            | 10 | 30 | 50 | 85 |

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| REF | DIRECTORATE       | NATIONAL KPA   | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA  | KPI NAME [R]  | UNIT OF MEASUREMENT  | RISK | WARD | BASELINE          | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------|--|--|--|--|---|--|------|------|-------------------|------|---------------|----|----|----|----|
| 3   | Municipal Manager | Local Economic Development                             | To promote local economic development in the Cape Agulhas Municipal Area | To create an enabling environment for economic growth and development    | Local Economic Development and Tourism                 | Create FTE's through government expenditure with the EPWP by 30 June 2020   | Number of FTE's created  |      | All  | 118               | No   | 99            | 0  | 0  | 0  | 99 |
| 4   | Municipal Manager | Municipal Transformation and Institutional Development | To ensure institutional sustainability                                   | To create an administration capable of delivering on service excellence. | Municipal Institutional Development and Transformation | Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for 2019/20 | Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management |      | All  | 1                 | No   | 1             | 0  | 0  | 0  | 1  |
| 5   | Municipal Manager | Local Economic Development                             | To promote local economic development in the Cape Agulhas Municipal Area | To create an enabling environment for economic growth and development    | Local Economic Development and Tourism                 | Develop a new Local Economic Development Strategy (inclusive of an implementation plan) and submit to Council by 31 March 2020  | Strategy developed and submitted to Council  |      | All  | Existing strategy | No   | 1             | 0  | 0  | 1  | 0  |

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| REF | DIRECTORATE                                 | NATIONAL KPA               | IDP GOAL   | STRATEGIC OBJECTIVE   | MUNICIPAL KPA                          | KPI NAME [R]   | UNIT OF MEASUREMENT  | RISK | WARD | BASELINE            | UNIT | ANNUAL TARGET | Q1   | Q2   | Q3   | Q4   |
|-----|---|----------------------------|--|---|--|--|--|------|------|---------------------|------|---------------|------|------|------|------|
| 6   | Municipal Manager                           | Local Economic Development | To promote local economic development in the Cape Agulhas Municipal Area                     | To create an enabling environment for economic growth and development | Local Economic Development and Tourism | Host a local economic development /tourism summit to promote the Cape Agulhas Municipal Area by 30 September 2019  | Number of Tourism / LED summits held   |      | All  | New KPI for 2019/20 | No   | 1             | 1    | 0    | 0    | 0    |
| 7   | Finance and Information Technology Services | Basic Service Delivery     | To ensure access to equitable affordable and sustainable municipal services for all citizens | Provision of equitable quality basic services to all households       | Basic Service Delivery                 | Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020                                     | Number of formal residential properties which are billed for water   |      | All  | 8952                | No   | 8952          | 8952 | 8952 | 8952 | 8952 |
| 8   | Finance and Information Technology Services | Basic Service Delivery     | To ensure access to equitable affordable and sustainable municipal services for all citizens | Provision of equitable quality basic services to all households       | Basic Service Delivery                 | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020 | Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) |      | All  | 9171                | No   | 9171          | 9171 | 9171 | 9171 | 9171 |

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| REF | DIRECTORATE                                 | NATIONAL KPA           | IDP GOAL   | STRATEGIC OBJECTIVE   | MUNICIPAL KPA          | KPI NAME [R]   | UNIT OF MEASUREMENT   | RISK | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1   | Q2   | Q3   | Q4   |
|-----|---|------------------------|--|---|------------------------|--|---|------|------|----------|------|---------------|------|------|------|------|
| 9   | Finance and Information Technology Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | Provision of equitable quality basic services to all households | Basic Service Delivery | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020 | Number of residential properties which are billed for sewerage              |      | All  | 9109     | No   | 9109          | 9109 | 9109 | 9109 | 9109 |
| 10  | Finance and Information Technology Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | Provision of equitable quality basic services to all households | Basic Service Delivery | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020  | Number of formal residential properties which are billed for refuse removal |      | All  | 9094     | No   | 9094          | 9094 | 9094 | 9094 | 9094 |
| 11  | Finance and Information Technology Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | Provision of equitable quality basic services to all households | Basic Service Delivery | Provide 6kl free basic water per month to all formal households during the 2019/20 financial year  | Number of formal Households receiving free basic water                      |      | All  | 8952     | No   | 8952          | 8952 | 8952 | 8952 | 8952 |

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| REF | DIRECTORATE                                 | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]   | UNIT OF MEASUREMENT   | RISK | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1   | Q2   | Q3   | Q4   |
|-----|---|--|--|--|--|--|---|------|------|----------|------|---------------|------|------|------|------|
| 12  | Finance and Information Technology Services | Basic Service Delivery                       | To ensure access to equitable affordable and sustainable municipal services for all citizens             | Provision of equitable quality basic services to all households  | Basic Service Delivery                       | Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year                    | Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy           |      | All  | 3,145    | No   | 3145          | 3145 | 3145 | 3145 | 3145 |
| 13  | Finance and Information Technology Services | Basic Service Delivery                       | To ensure access to equitable affordable and sustainable municipal services for all citizens             | Provision of equitable quality basic services to all households  | Basic Service Delivery                       | Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year                           | Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy |      | All  | 3,145    | No   | 3145          | 3145 | 3145 | 3145 | 3145 |
| 14  | Finance and Information Technology Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2020 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100} | % of the municipal capital budget spent   |      | All  | 95.48%   | %    | 95            | 8    | 42   | 78   | 95   |

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| REF | DIRECTORATE                                 | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]  | UNIT OF MEASUREMENT          | RISK                                    | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|---|--|--|--|--|---|------------------------------|---|------|----------|------|---------------|----|----|----|----|
| 15  | Finance and Information Technology Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | % Debt to Revenue            | Financial viability of the municipality | All  | 7.32%    | %    | 25            | 0  | 0  | 0  | 25 |
| 16  | Finance and Information Technology Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services) (Target is maximum))   | % Service debtors to revenue |   | All  | 10.47%   | %    | 10            | 0  | 0  | 0  | 10 |

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| REF | DIRECTORATE                                 | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]   | UNIT OF MEASUREMENT              | RISK                                    | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4   |
|-----|---|--|--|--|--|--|----------------------------------|---|------|----------|------|---------------|----|----|----|------|
| 17  | Finance and Information Technology Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Cost coverage                    | Financial viability of the municipality | All  | 2.26     | No   | 2.26          | 0  | 0  | 0  | 2.26 |
| 18  | Finance and Information Technology Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Achieve a debtors payment percentage of at least 96% by 30 June 2020 {{Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off}/Billed Revenue) x 100}  | % debtors payment ratio achieved | Financial viability of the municipality | All  | 96.5%    | %    | 96            | 96 | 96 | 96 | 96   |



**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| REF | DIRECTORATE                                 | NATIONAL KPA                             | IDP GOAL   | STRATEGIC OBJECTIVE   | MUNICIPAL KPA                            | KPI NAME [R]   | UNIT OF MEASUREMENT  | RISK   | WARD | BASELINE                | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4  |
|-----|---|--|--|---|--|--|--|--|------|-------------------------|------|---------------|----|----|----|-----|
| 19  | Finance and Information Technology Services | Good Governance and Public Participation | To ensure good governance  | To create a culture of public participation and empower communities to participate in the affairs of the Municipality | Good Governance and Public Participation | Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June 2020 | % of 2019/20 project budget spent                              |  | All  | Business plan developed | %    | 95            | 0  | 50 | 80 | 95  |
| 20  | Management Services                         | Local Economic Development               | To promote local economic development in the Cape Agulhas Municipal Area                     | To promote tourism in the Municipal Area  | Local Economic Development and Tourism   | Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December 2019                | Number of beaches for which full blue flag status is achieved. |  | 5    | 1                       | No   | 1             | 0  | 1  | 0  | 0   |
| 21  | Management Services                         | Basic Service Delivery                   | To ensure access to equitable affordable and sustainable municipal services for all citizens | Development of sustainable vibrant human settlements  | Basic Service Delivery                   | Implement Human Settlement Plan through the servicing of 430 erven in Struisbaai by 30 June 2020   | No of erven serviced   | Illegal Erection of Informal Structures and Land invasions | 5    | New KPI                 | No   | 430           | 0  | 0  | 0  | 430 |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| REF | DIRECTORATE         | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]   | UNIT OF MEASUREMENT                                | RISK   | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4  |
|-----|---------------------|--|--|--|--|--|--|--|------|----------|------|---------------|----|----|----|-----|
| 22  | Management Services | Basic Service Delivery                       | To ensure access to equitable affordable and sustainable municipal services for all citizens             | Development of sustainable vibrant human settlements             | Basic Service Delivery                       | Implement Human Settlement Plan through the servicing of 168 erven in Napier by 30 June 2020                           | Number of erven serviced                           | Illegal Erection of Informal Structures and Land Invasions | 1    | New KPI  | No   | 168           | 0  | 0  | 0  | 168 |
| 23  | Management Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Spend 95% of the total approved management services capital budget by 30 June 2020                                     | % of management services budget spent              |  | All  | 86.45%   | %    | 95            | 20 | 79 | 84 | 95  |
| 24  | Management Services | Good Governance and Public Participation     | To ensure good governance  | To create a culture of good governance                           | Good Governance and Public Participation     | Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June 2020 | Revised Human Settlement Plan submitted to Council | Illegal Erection of Informal Structures and Land Invasions | All  | 1        | No   | 1             | 0  | 0  | 0  | 1   |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| REF | DIRECTORATE         | NATIONAL KPA           | IDP GOAL  | STRATEGIC OBJECTIVE                                   | MUNICIPAL KPA                | KPI NAME [R]  | UNIT OF MEASUREMENT               | RISK                          | WARD | BASELINE                              | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|---------------------|------------------------|---|---|------------------------------|---|-----------------------------------|-------------------------------|------|---------------------------------------|------|---------------|----|----|----|----|
| 25  | Management Services | Basic Service Delivery | To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | To promote social and youth development               | Social and Youth Development | Spent 95% of the budget made available for the development of a soccer field at Napier by 30 June 2020                  | % of 2019/20 project budget spent |                               | 1    | New performance indicator for 2019/20 | %    | 95            | 0  | 40 | 40 | 95 |
| 26  | Management Services | Basic Service Delivery | To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | To promote social and youth development               | Social and Youth Development | Host a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019                                | Number of youth summits held      |                               | All  | New KPI for 2019/20                   | No   | 1             | 0  | 1  | 0  | 0  |
| 27  | Management Services | Basic Service Delivery | To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | To create and maintain a safe and healthy environment | Social and Youth Development | Submit quarterly reports to the Management Services Portfolio Committee on the activities of the Community Safety Forum | Number of reports submitted       | Protest action / Civil unrest | All  | New KPI for 2019/20                   | No   | 4             | 1  | 1  | 1  | 1  |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| REF | DIRECTORATE             | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]   | UNIT OF MEASUREMENT                             | RISK   | WARD | BASELINE            | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|--|--|--|--|---|--|------|---------------------|------|---------------|----|----|----|----|
| 28  | Management Services     | Basic Service Delivery                       | To ensure access to equitable affordable and sustainable municipal services for all citizens             | Development of sustainable vibrant human settlements             | Basic Service Delivery                       | Submit a policy on the manner in which unlawful occupation of land must be dealt with by 30 September 2019   | Policy submitted to Council                     | Illegal Erection of Informal Structures and Land invasions | All  | New KPI for 2019/20 | No   | 1             | 1  | 0  | 0  | 0  |
| 29  | Management Services     | Basic Service Delivery                       | To ensure access to equitable affordable and sustainable municipal services for all citizens             | Development of sustainable vibrant human settlements             | Basic Service Delivery                       | Provide deferred housing ownership to 30 beneficiaries by 30 June 2020   | Number of beneficiaries                         | Illegal Erection of Informal Structures and Land invasions | All  | New KPI for 2019/20 | No   | 30            | 0  | 0  | 0  | 30 |
| 30  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | 95% of the roads and storm water capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100} | % of roads and storm water capital budget spent |  | All  | 97%                 | %    | 95            | 8  | 37 | 85 | 95 |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| REF | DIRECTORATE             | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]  | UNIT OF MEASUREMENT                      | RISK  | WARD | BASELINE               | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|--|--|--|---|--|---|------|------------------------|------|---------------|----|----|----|----|
| 31  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | 95% of the approved refuse removal capital budget spent by 30 June 2020<br>{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}   | % of refuse removal capital budget spent |   | All  | 95%                    | %    | 95            | 0  | 56 | 80 | 95 |
| 32  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | 95% of the approved water capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved water capital budget) x 100}  | % of water capital budget spent          | Provision of long term bulk water supply - source | All  | 77.28%                 | %    | 95            | 17 | 45 | 85 | 95 |
| 33  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Limit unaccounted for water to less than 15% by 30 June 2020<br>{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100} | % unaccounted water                      | Provision of long term bulk water supply - source | All  | 13.8% (Actual 2017/18) | %    | 15            | 15 | 15 | 15 | 15 |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| REF | DIRECTORATE             | NATIONAL KPA                             | IDP GOAL                  | STRATEGIC OBJECTIVE                    | MUNICIPAL KPA                            | KPI NAME [R]  | UNIT OF MEASUREMENT  | RISK | WARD       | BASELINE                          | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|---------------------------|--|--|---|--|------|------------|-----------------------------------|------|---------------|----|----|----|----|
| 34  | Infrastructure Services | Good Governance and Public Participation | To ensure good governance | To create a culture of good governance | Good Governance and Public Participation | 95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100} | % of water samples compliant                                   |      | All        | 95%                               | %    | 95            | 95 | 95 | 95 | 95 |
| 35  | Infrastructure Services | Good Governance and Public Participation | To ensure good governance | To create a culture of good governance | Good Governance and Public Participation | 65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2019/20 financial year  | % average compliance of the quarterly waste water test results |      | All        | 62.02%                            | %    | 65            | 65 | 65 | 65 | 65 |
| 36  | Infrastructure Services | Good Governance and Public Participation | To ensure good governance | To create a culture of good governance | Good Governance and Public Participation | Spent 95% of the available budget for the upgrade of the Bredasdorp WWTW by 30 June 2020 (2 year project)   | % of 2019/20 project budget spent                              |      | 2; 3; 4; 6 | Designs and tender specifications | No   | 95            | 0  | 20 | 50 | 95 |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| REF | DIRECTORATE             | NATIONAL KPA                                 | IDP GOAL   | STRATEGIC OBJECTIVE  | MUNICIPAL KPA                                | KPI NAME [R]   | UNIT OF MEASUREMENT                   | RISK  | WARD | BASELINE | UNIT | ANNUAL TARGET | Q1  | Q2  | Q3  | Q4  |
|-----|-------------------------|--|--|--|--|--|---------------------------------------|---|------|----------|------|---------------|-----|-----|-----|-----|
| 37  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | Limit unaccounted for electricity to less than 6.5% by 30 June 2020<br>{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100} | % unaccounted electricity             | Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area | All  | 6.5%     | %    | 6.5           | 6.5 | 6.5 | 6.5 | 6.5 |
| 38  | Infrastructure Services | Municipal Financial Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Municipal Financial Viability and Management | 95% of the electricity capital budget spent by 30 June 2020<br>{(Actual expenditure divided by the total approved capital budget) x 100}   | % of electricity capital budget spent |   | All  | 92.56%   | %    | 95            | 8   | 50  | 85  | 95  |

INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| REF | DIRECTORATE             | NATIONAL KPA           | IDP GOAL  | STRATEGIC OBJECTIVE   | MUNICIPAL KPA                | KPI NAME [R]   | UNIT OF MEASUREMENT               | RISK | WARD | BASELINE                              | UNIT | ANNUAL TARGET | Q1 | Q2   | Q3    | Q4 |
|-----|-------------------------|------------------------|---|---|------------------------------|--|-----------------------------------|------|------|---------------------------------------|------|---------------|----|------|-------|----|
| 39  | Infrastructure Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens            | To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Basic Service Delivery       | Reseal 10000 square metres of roads within the municipal area by 30 June 2020                      | Square metres of road sealed      |      | All  | 55000 square metres (Higher budget)   | No   | 10000         | 0  | 2000 | 10000 | 0  |
| 40  | Infrastructure Services | Basic Service Delivery | To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | To create and maintain a safe and healthy environment   | Social and Youth Development | Complete the equipment of 2 boreholes in Napier and 1 borehole in Suiderstrand by 31 December 2019 | Number of boreholes equipped      |      | 1; 5 | 2                                     | No   | 3             | 0  | 3    | 0     | 0  |
| 41  | Infrastructure Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens            | To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Basic Service Delivery       | Spent 95% of the available budget for the regravel of the Suiderstrand Road by 31 December 2019    | % of 2019/20 project budget spent |      | 5    | New performance indicator for 2019/20 | No   | 95            | 0  | 95   | 0     | 0  |



INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20

| REF | DIRECTORATE             | NATIONAL KPA           | IDP GOAL   | STRATEGIC OBJECTIVE   | MUNICIPAL KPA          | KPI NAME [R]  | UNIT OF MEASUREMENT                     | RISK  | WARD | BASELINE            | UNIT | ANNUAL TARGET | Q1   | Q2  | Q3  | Q4  |
|-----|-------------------------|------------------------|--|---|------------------------|---|---|---|------|---------------------|------|---------------|------|-----|-----|-----|
| 42  | Infrastructure Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Basic Service Delivery | Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June 2020 | % of 2019/20 project budget spent       | Restrictive Permit Conditions (Landfill Sites)                              | 3    | New KPI for 2019/20 | %    | 95            | 0    | 0   | 35  | 95  |
| 43  | Infrastructure Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | To provide community facilities and services  | Basic Service Delivery | Implement wheelie bin project through the purchase of 1500 wheelie bins by 30 June 2020                               | Number of wheelie bins purchase         |   | All  | 6000                | No   | 1500          | 1500 | 0   | 0   | 0   |
| 44  | Infrastructure Services | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for all citizens | To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Basic Service Delivery | Install 1600 EEDSM Street lights by 30 June 2020  | Number of EEDSM Street lights installed | Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area | All  | 1474                | No   | 1600          | 400  | 400 | 400 | 400 |

**INTEGRATED DEVELOPMENT PLAN 2ND FINAL REVIEW 2019/20**

| REF | DIRECTORATE             | NATIONAL KPA               | IDP GOAL  | STRATEGIC OBJECTIVE   | MUNICIPAL KPA                          | KPI NAME [R]   | UNIT OF MEASUREMENT  | RISK  | WARD | BASELINE                              | UNIT | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|----------------------------|---|---|--|--|--|---|------|---------------------------------------|------|---------------|----|----|----|----|
| 45  | Infrastructure Services | Basic Service Delivery     | To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality | To create and maintain a safe and healthy environment   | Social and Youth Development           | Spent 95% of the available budget (grant) for the implementation of the RSEP/VPUU Programme, through the construction of a pedestrian bridge in Bredasdorp by 30 June 2020 | % of 2019/20 project budget spent                                  |   | 2    | New performance indicator for 2019/20 | %    | 95            | 0  | 0  | 50 | 95 |
| 46  | Infrastructure Services | Local Economic Development | To promote local economic development in the Cape Agulhas Municipal Area                                | To create an enabling environment for economic growth and development   | Local Economic Development and Tourism | Apply to Eskom for an increased NMD of 2 MVA by 30 June 2020   | Number of approvals from Eskom                                     | Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area | All  | New KPI for 2019/20                   | No   | 1             | 1  | 0  | 0  | 1  |
| 47  | Infrastructure Services | Basic Service Delivery     | To ensure access to equitable affordable and sustainable municipal services for all citizens            | To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. | Basic Service Delivery                 | Review the Integrated Waste Management Plan by 31 March 2020 and submit to Council for approval  | Integrated Waste Management Plan review and submitted for approval | Restrictive Permit Conditions (Landfill Sites)                              | All  | Current plan                          | No   | 1             | 0  | 0  | 0  | 1  |

*KPI's in relation to the revised housing pipeline to be included in the final SDBIP  
Quarterly targets to be revised and aligned with the procurement plan prior to submission to the Mayor.*

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LIST OF ACRONYMS AND ABBREVIATIONS

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

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

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

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