



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

INTEGRATED DEVELOPMENT PLAN AMENDMENTS SUMMARY 2022/23 -2026/27

Drafted In terms of Section 25(4)(b) of the
Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)

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PREAMBLE

Section 25(4)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must publicise a Summary of the Integrated Development Plan (IDP).

The purpose of the Summary of the Final Amended Cape Agulhas Municipality IDP is to provide the community and stakeholders of Cape Agulhas, a high-level overview of the key aspects captured for the period 2022/23 – 2026/27.

The municipal council adopted the Final IDP Amendments (2022/23-2026/27) on 31 May 2023. This summary is not a duplication of the detail and economic data already captured in the IDP and should therefore be read in conjunction with the adopted 5-year IDP which comprises the following:

CHAPTER	CONTENT
1	INTRODUCTION
2	MUNICIPAL OVERVIEW
3	STRATEGIC DIRECTION
4	LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT
5	SITUATIONAL ANALYSIS
6	SECTORAL PLANS
7	SPATIAL DEVELOPMENT FRAMEWORK (EXECUTIVE SUMMARY)
8	DISASTER MANAGEMENT PLAN
9	FINANCIAL PLAN
10	PERFORMANCE MANAGEMENT

FOREWORD BY THE EXECUTIVE MAYOR



It is an honour to present this final amended Integrated Development Plan (IDP) for 2022/23 -2026/27.

The IDP has a lifespan of five years that is linked to the council's elected term of office. After every local government election, the new council must, within a prescribed period after the start of its elected term, adopt an IDP.

A newly elected municipal council may also adopt the IDP of its predecessor with or with amendments, in accordance with a prescribed process. This approach was followed by the new Council, and on 31 May 2022, the IDP of the predecessor with amendments for the period 2022/23 - 2026/27 was adopted. This decision was taken due to the timing of the election which made it challenging to conduct an effective public participation process in time to have a new IDP ready for tabling in March 2022. It is common knowledge that the most fundamental cornerstone of the IDP is the needs of the community and inadequate time for this important process at the outset would have compromised the quality.

We embarked on an extensive process during the 2022/23 financial year to review and identify our community needs which will pave the way for the remainder of our term of office. The overarching priorities of our community did not change significantly. Safety and security, economic development and social development, especially youth development remain key issues in every town and ward. These are also the areas where we need to take hands with National and Provincial Departments as well as the private sector to develop innovative solutions.

Infrastructure maintenance and development is also a significant need and it is a well known that this is an important contributor to economic development. 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.

This assessment informed a Council Strategic Session which was held on 11-13 April 2022. From this an institutional plan was developed which was approved by Council on 13 December 2022. Council resolved not to alter their overarching strategy; and the institutional plan aligns to this strategy and provides a good operational framework to achieve the Municipality's strategic goals.

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"

We look forward to continuing to serve you during this term of office working closely with our community and our newly established ward committees to create an era of renewed hope through innovation and turn our dreams into reality"

Executive Mayor
Cllr Paul Swart

FOREWORD BY THE MUNICIPAL MANAGER



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

This document constitutes the first IDP of the new Municipal Council, which is in effect the IDP of the preceeding Council.

The term of the 2017-2022 IDP came to an end on 30 June 2022. The 2021 elections took place on 1 November 2021, meaning that if the new Council wanted to develop a new five-year IDP they would only have been able to adopt a new Process Plan post-election which would have meant that public participation processes for this very important document would need to take place over December. These limited time frames / time of year made it questionable as to what the quality of input would be. The new Council therefore opted to adopt the IDP of the preceding Council with amendments and embark on an extensive process to do a full-scale amendment in 2022/23 for the remainder of the term, which is what is being presented to you now.

This approach was promoted by National and Provincial Government and was alluded to in MFMA circular 108 of 2021 which addressed transitional processes for the development and adoption of IDPs during the 2021 election year.

We embarked on an extensive process to establish new ward committees for each ward and are pleased to report that these structures are all in place and played a meaningful role in the IDP processes. We also made use of sector engagements to have meaningful engagements with various sectors of the community such as youth, business etc. We are grateful to the individuals who took the time to participate in the process and look forward to working with you to bring about improvement in our community.

As always, we must balance the needs and wants of the community in accordance with the limited resources at our disposal, which becomes more and more challenging each year. Our allocations diminish and our operating costs increase due to external factors that we have no control over. Most notable is the effect of loadshedding which has necessitated the purchase of additional generators to ensure continuation of municipal services. The associated operational costs for fuel are impacting on our ability to maintain our financial viability.

This necessitates a careful balancing of priorities and optimal utilisation of available resources to ensure that we can provide our community with the best quality services in line with our Client Services Charter.

EBEN PHILLIPS
MUNICIPAL MANAGER

1. GEOGRAPHIC PROFILE

1.1 THE MUNICIPAL AREA

Cape Agulhas Local Municipality is the southernmost Municipality in Africa. It is situated within the Overberg District of the Western Cape Province, and adjoins the Swellendam, Theewaterskloof and Overstrand Municipalities.

The Municipality is geographically diverse and comprises an area of 2 411 km². It includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, L'Agulhas, Klipdale, Protém and Suiderstrand and Elim which is a historical Moravian mission station. It also includes the vast rural areas in between and approximately 178 Km of coastline. The coastline comprises the Atlantic and Indian oceans, which meet at L'Agulhas, the most southern town in Africa.

CAPE AGULHAS MUNICIPAL AREA AND WARD DELIMITATION



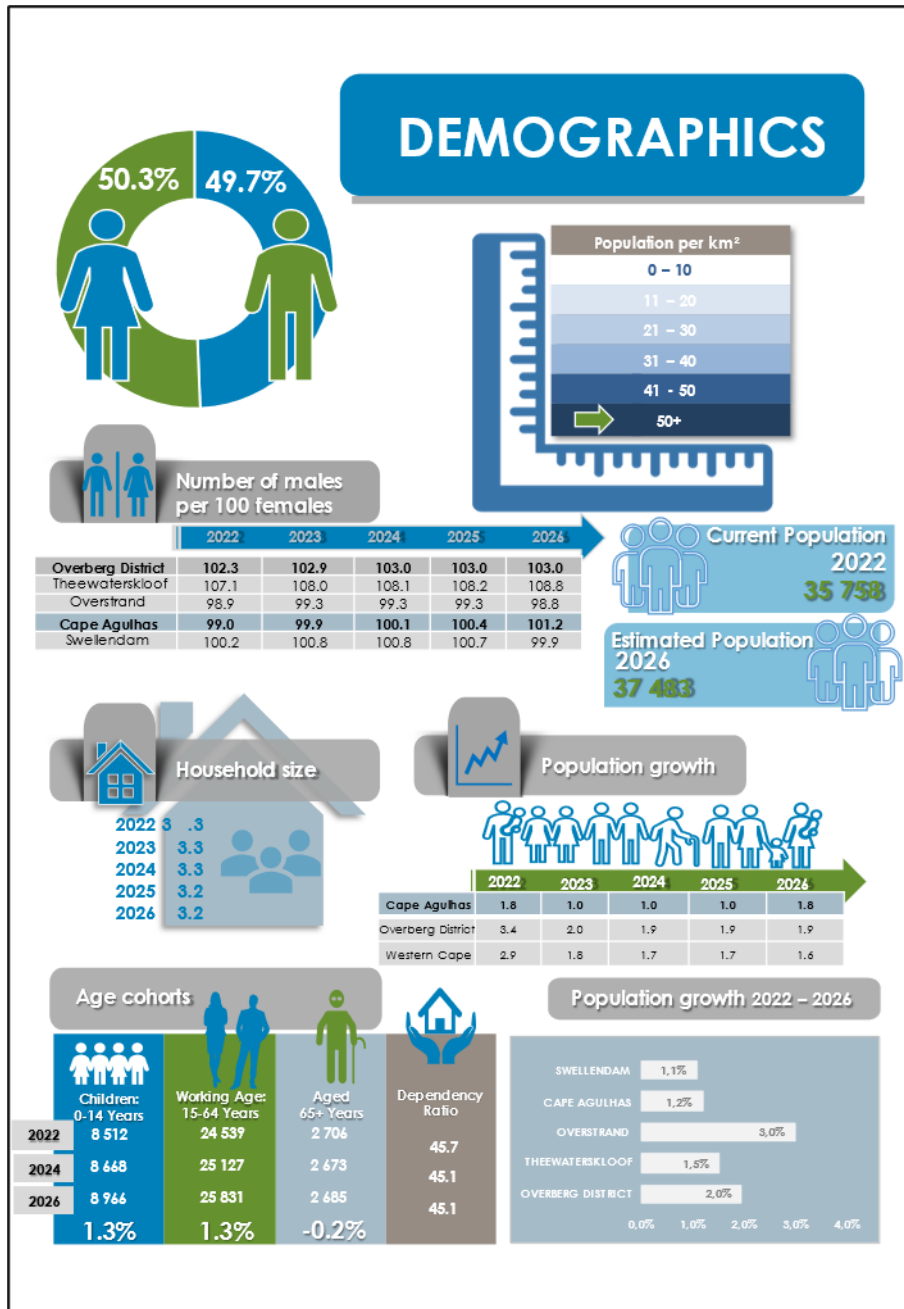
1.2 WARD DELIMITATION

Cape Agulhas Municipality was demarcated into six wards for the 2016 Municipal election in accordance with the Local Government Municipal Demarcation Act, No 27 of 1998. This demarcation remained in place for the 2021 election. The wards are constituted as follows:

MUNICIPAL WARD DELIMITATION













WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas,
2	Part of Bredasdorp and Klipdale,
3	Part of Bredasdorp which includes the low-cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Protém and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Arniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

2. DEMOGRAPHIC PROFILE



3. INTRODUCTION TO THE POLITICAL LEADERSHIP

The Municipal Council comprises 11 Councillors, six of whom are **Ward Councillors** and five of whom are Proportional Representation (PR) Councillors. The table below provides a list of Councillors and their political affiliations:

COUNCIL MEMBERS			
 <p>P Swart Executive Mayor PR Councillor - DA</p>	 <p>R Ross Executive Deputy Mayor Ward Councillor – Ward 1 DA</p>	 <p>D Burger Speaker PR Councillor - Freedom Front Plus</p>	 <p>D Jantjies Ward Councillor – Ward 2 Dienslewering Party</p>
 <p>R Louw Ward Councillor – Ward 3 ANC</p>	 <p>J Nieuwoudt Ward Councillor – Ward 4 DA</p>	 <p>A Eksteen Ward Councillor – Ward 5 DA</p>	 <p>J August-Marthinus Ward Councillor – Ward 6 ANC</p>
 <p>K Donald PR Councillor DA</p>	 <p>M Matthysen PR Councillor Dienslewering Party</p>	 <p>R Mokotwana PR Councillor ANC</p>	 <p>KAAP AGULHAS MUNISIPALITEIT CAPE AGULHAS MUNICIPALITY U MASIPALA WASECAPE AGULHAS</p>


Ward Committees are elected in terms Sections 72 -78 of the Municipal Structures Act. They have an important representative role to play in bridging the gap between the Municipality, its Council and the Community.

The role of Ward Committees in relation to the IDP process are to:











- Assist the ward councillor in identifying challenges and needs of residents.
- Provide a mechanism for inputs, discussion and negotiation between the stakeholders within the ward.
- Advise and make recommendations to the Ward Councillor on matters affecting the ward.

- Disseminate information in the ward.
- Ensure constructive and harmonious interaction between the Municipality and Community.
- Interact with other forums and organisations on matters affecting the ward.
- Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
- Monitor the implementation of the IDP in the ward.

Ward 1



Cllr Raymond Ross
Cel: (043) 831 2878

 Aron van Breda Elm Board of Supervisors Cel: (073) 397 4003	 Nombi Mcapukisi Napier Informal Area Cel: (063) 376 1601	 Hilary Mellet Napier Community Police Forum Cel: (082) 596 5681	 Kenl Georgala Cape Agulhas Business Association Cel: (083) 266 7651	 Theresa Willmot Napier Residents Association Cel: (076) 835 0787
 Ivan Boshoff Napier Neighbourhood Watch Cel: (083) 700 2152	 Okko de Jamaer Napier Heritage and Conservation Body Cel: (083) 769 1145	 Josias de Kock Napier Agricultural Association Cel: (082) 572 0109	 Mark Parlington Huis Klippe Drift Napier Cel: (083) 232 7138	 Philana Bruinlles Spanjaardskloof Residents Cel: (042) 458 8627

Ward 2



Ald. Dirk Janljes
Cel: (082) 905 5064

 Igsaan Adams Bredasdorp Cricket Club Cel: (084) 583 2875	 Lionel Japha Babbel & Krabbel Kleuterkool Cel: (083) 701 3647	 Christoffel Sepember Klipdale Residents Cel: (071) 317 0127	 Bramwell Signeur Albert Myburgh Senior Secondary School Cel: (084) 506 9817	 David Elliott De Heide Primary School Cel: (073) 490 8071
 Sarel Pieters Bredasdorp Rangers Rugby Club Cel: (072) 375 2151	 Micheal Olivier Liefdesnesse Service Centre Cel: (072) 426 0107	 Frederick Koeberg Anglican Church Men Society Cel: (082) 833 0109	 Hendrik Eksteen Standards Rugby Club Cel: (073) 479 0935	 Ernest White Bredasdorp Community Police Forum Cel: (040) 385 2443

Ward 3



Cllr. Renier Louw
Cel: (078) 148 9188



Charlotte Louw
Betanie Pentecostal Mission RSA
Cel: (078) 573 9557



Wendy Kweyama
Cape Agulhas Local Football Association
Cel: (078) 923 4841



Xolisa Waxa
Bredasdorp Taxi Association
Cel: (078) 701 9366



Dorothy Petersen
Blue Crane Disabled
Cel: (063) 465 4057



Ruth Januarie
Little Angels Educare
Cel: (082) 475 7183



Rachel Windvogel
Bredasdorp Nutrition & Development Centre
Cel: (073) 470 5708



Karen Anderson
Bredasdorp Community Police Forum
Cel: (073) 694 2305



Innocent Bam
Lesedi Educare
Cel: (083) 865 1200



Buyiswa Lilian Gape
Zwelisha Informal Area
Cel: (078) 242 6812



Peter-John Sijeur
Bredasdorp Rangers Rugby Club
Cel: (061) 787 9845

Ward 4



Ald. Johan Nieuwoudt
Cel: (082) 905 5057

Vacant



Rosemarie Maytham
Bredasdorp Health & Welfare Committee
Cel: (083) 654 9347



Johan Neethling
Suideroord Old Age Home
Cel: (073) 145 2037



Sophia van Dyk
ACVV Bredasdorp
Cel: (084) 405 1115



Anna de Beer
Suidpunt Service Center
Cel: (083) 281 7690



André Joubert
AGS of SA Bredasdorp
Cel: (082) 897 6065



Andries Temmes
Profem Residents
Cel: (079) 146 4093



J.S. Bester
Dutch Reformed Church Bredasdorp
Cel: (082) 508 6621



Marlon Olivier
Bredasdorp High School
Cel: (071) 943 2461



Eijoe Le Roux
Bredasdorp Community Police Forum
Cel: (076) 066 0938

Ward 5



Cllr. Andries Eksteen
(081) 714 8919



Antonie Fourie
Onse Hoop Service Center
Cel: (084) 589 7999



Eloise Krige
Cape Agulhas Business Association
Cel: (082) 821 0287



Miriam van Rooy
Struisbaai Informal Area
Cel: (064) 804 2117



Giel de Kock
Agulhas Heritage Association
Cel: (082) 908 4913



Marius Carstens
Suidpunt Conservation Association
Cel: (083) 984 3664



Johan Hickman
Suidpunt Residents Association
Cel: (072) 750 8100



Pieter Albertyn
Overberg Agricultural Association
Cel: (082) 932 5997



Derick Strydom
Agulhas National Park
Cel: (082) 678 9344



Schalk Lourens
Struisbaai Community Police Forum
Cel: (082) 568 3022



Trevor Haynes
Dutch Reformed Church Suidpunt
Cel: (084) 511 8705

Ward 6



Cllr. Janine August - Marlinus
Cel: (063) 275 5653



Jodine Davids
Amiston Selfbou Block
Cel: (073) 543 0919



Elizabeth Spandiel
Bredasdorp Selfbou Block
Cel: (079) 074 0197



James Murtz
Kassiesbaai Block
Cel: (078) 400 4876



Karen Grandfield
Kleinbegin Block
Cel: (078) 112 5402



Nicolas Sepember
Valstruiskamp Block
Cel: (072) 826 8257



Godfrey Gerse
Sea Hawks Rugby Club
Cel: (065) 100 9533



Amelia Kloasen
V-Dub Club
Cel: (078) 503 5415



Andreas Marthinus
Waenhuiskrans Fishermen's Union
Cel: (076) 185 0428



Clarens Davids
Bergig Block
Cel: (078) 063 8403



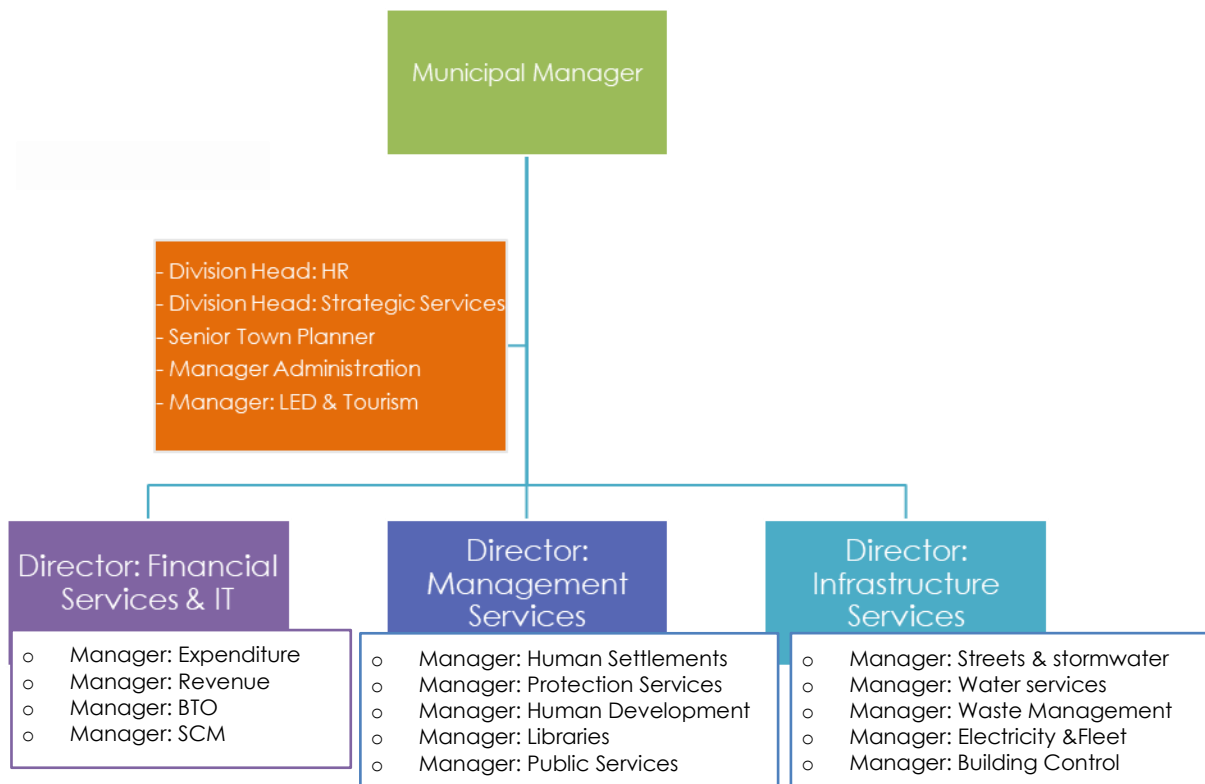
Philinda Janse
Bredasdorp Community Police Forum
Cel: (082) 679 2900

4. INTRODUCTION TO THE ADMINISTRATION

The Cape Agulhas Municipality currently has an Office of the Municipal Manager and three Directorates. Directorates are headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act, who reports to the Municipal Manager. Each Directorate is divided into Departments, which are headed by a manager who is responsible for specific functions within that Directorate.

The Municipal Council adopted a revised macro structure on 30 May 2017. The Municipal Manager and Directors all meet the minimum qualification requirements and competency levels as required by the MFMA and have annual performance agreements in place that align to the Municipality's top layer SDBIP. A re-structuring of the Organizational Structure is in process in order to comply with the Municipal Staff Regulations.

MACRO STRUCTURE



5. THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

5.1 THE INTEGRATED DEVELOPMENT PLAN

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan, which is known as the Integrated Development Plan (IDP). The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The Municipal Council must adopt an IDP within one year after the municipal election, and this IDP remains in force for the council's elected term (a period of five years). The IDP is reviewed annually to ensure on-going alignment to changing circumstances.

The Final IDP Amendment (2022/23-2026/27) was adopted by council on 31 May 2023.

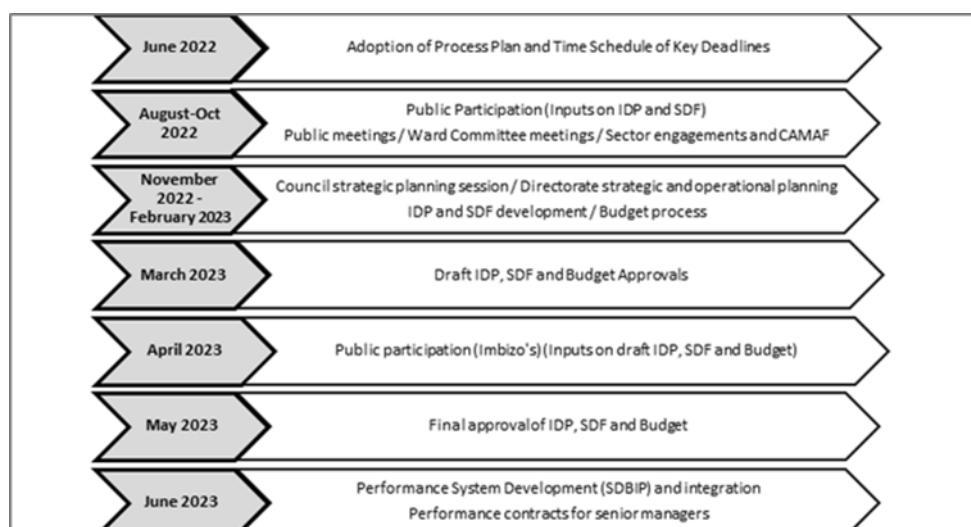
5.2 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

The Process Plan remains in force for the duration of the IDP and applies to all reviews and amendments 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 Time Schedule which outlines the key deadlines for the preparation, tabling and approval of the annual budget as well as any amendments to the IDP, had to be adopted by 31 August 2021. The previous council adopted a Timeschedule on 26 August 2021 with Resolution 180/2021.

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

SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



6. FIVE-YEAR STRATEGIC TRAJECTORY

The strategy of the Municipality is a high-level strategy that links the IDP strategic goals and strategic objectives to functional development priorities.

6.1 VISION, MISSION AND CORE VALUES

VISION	MISSION	VALUES
<ul style="list-style-type: none"> • Together for excellence • Saam vir uitnemendheid • Sisonke Siyagwesa 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Fairness • Integrity • Accountability and Responsibility • Transparency • Innovativeness • Responsiveness

6.2 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:

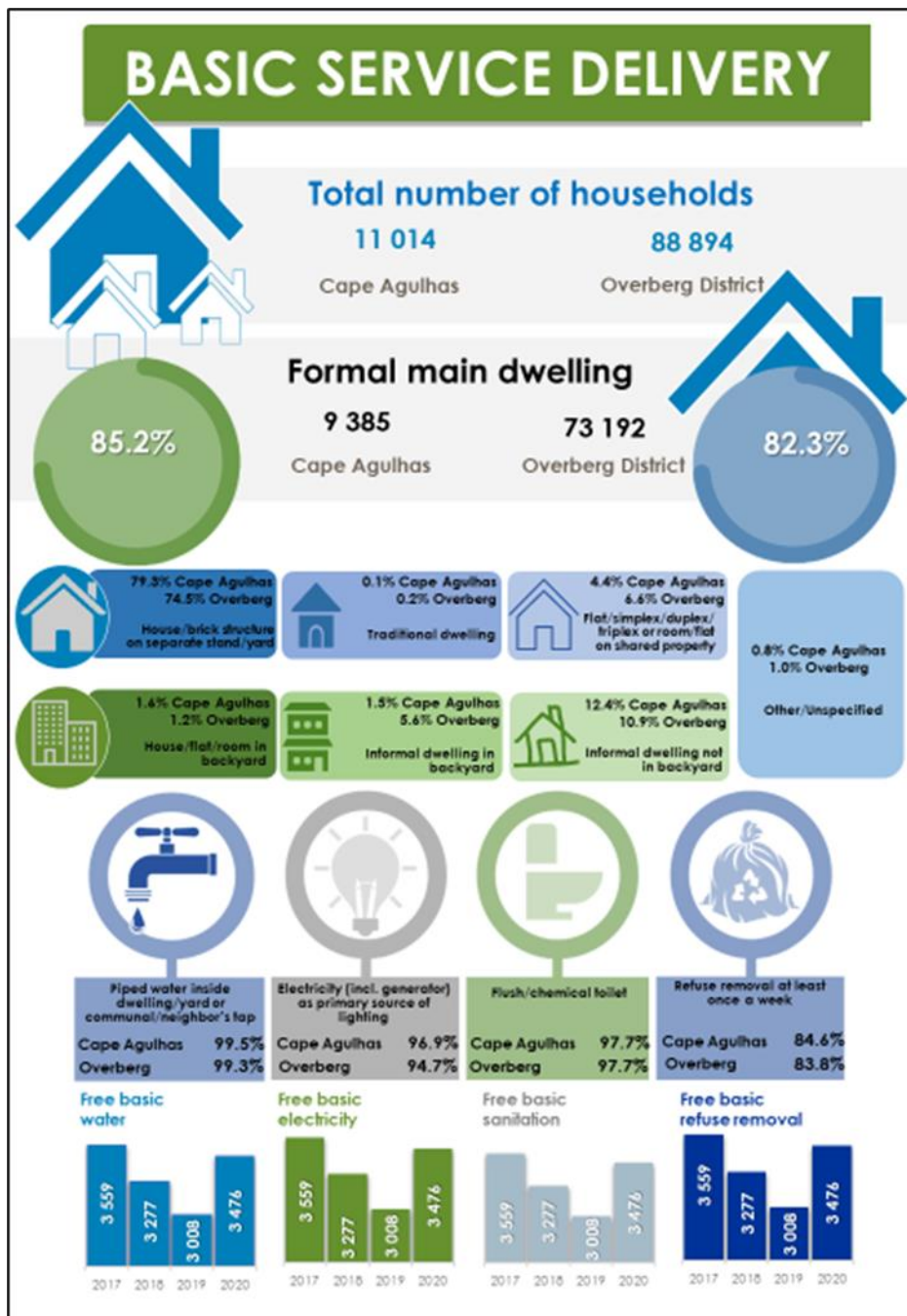
STRATEGIC GOALS AND OBJECTIVES

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

			SO10: Development of sustainable vibrant human settlements
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

7. BASIC SERVICES

7.1 ACCESS TO BASIC SERVICES



- **Free Basic Services**

Municipalities provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Cape Agulhas municipal area has been on a general decline since 2017 (2017-2019). However, the stressed economic conditions continue to exert pressure on household income levels, which in turn could see the number of indigent households and the demand for free basic services increase.

- **Indigent support**

The National Framework defines indigent as "lacking the necessities of life". In accordance with the approved Indigent Policy of the Municipality, the total income of an "Indigent" household must be R0 – R4000. per month or less and for a "poor" household from R4001.00- R6000.00. The total household income consists of all living on premises, excluding child welfare grant. The discount will be credited monthly to the basic services account up to 100% of the basic charge for water, refuse removal and sanitation for indigent where a poor household is granted half (50%) of the amount.

Cape Agulhas Municipality supports the indigents with the following services:

- 6kl free water to indigents;
- 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;

- **Housing Waiting List**

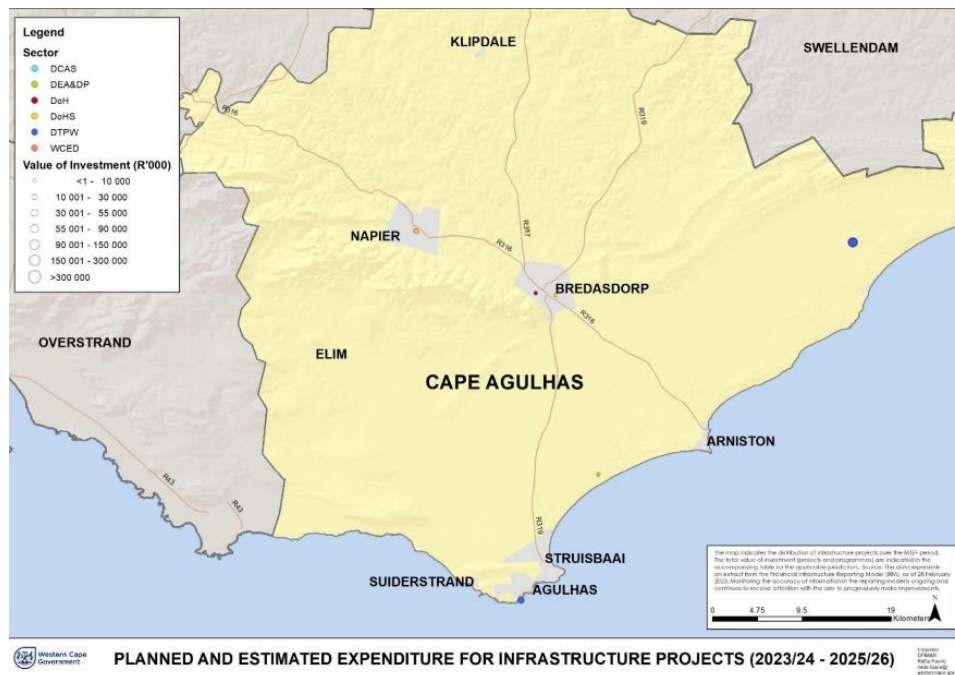
CAM WAITING LIST BREAKDOWN													
Municipalities	Towns	INCOME				AGE				YEARS ON DATABASE		SOCIAL PROFILE	
		Total Sum of >R3500	Total Sum of >R3501-R15000	Total Sum of >R15001	Total Sum of <34	Total Sum of >35-59	Total Sum of 60+	Totals	Less than 3	More than 3	Farm Residents	Informal Settlements	BackyardDwellers
Cape Agulhas	ARNISTON/ WALSHEHUISKRANS	143	1	0	52	116	12	180	35	145	2	0	142
Cape Agulhas	BRIDASSDORP	2195	17	0	985	1062	165	2212	389	1823	190	989	1668
Cape Agulhas	PROTEM/ KLIPDALE	49	1	0	12	24	13	50	0	50	13	45	37
Cape Agulhas	NAPIER	705	4	1	263	398	43	709	79	630	23	325	626
Cape Agulhas	STRUJSRAAI	332	3	0	195	125	15	335	91	244	282	625	135
Cape Agulhas	ELIM	142	130	12	39	90	13	142	1	141	1	0	141

8. FINANCIAL PLANNING

8.1 PROJECT FOOTPRINT IN CAPE AGULHAS

8.1.1 PROVINCIAL INFRASTRUCTURE INVESTMENT 2022/23 – 2024/25 MTEF

MAP SHOWING THE SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS (INDIVIDUAL PROJECTS) IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

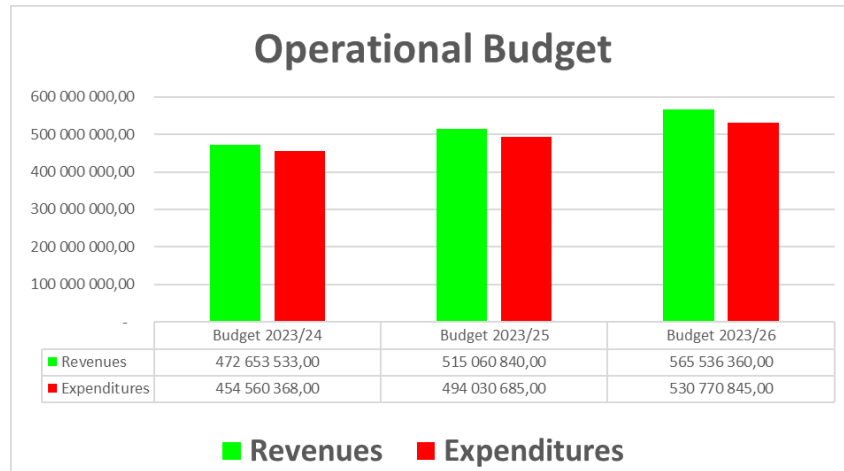


IST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

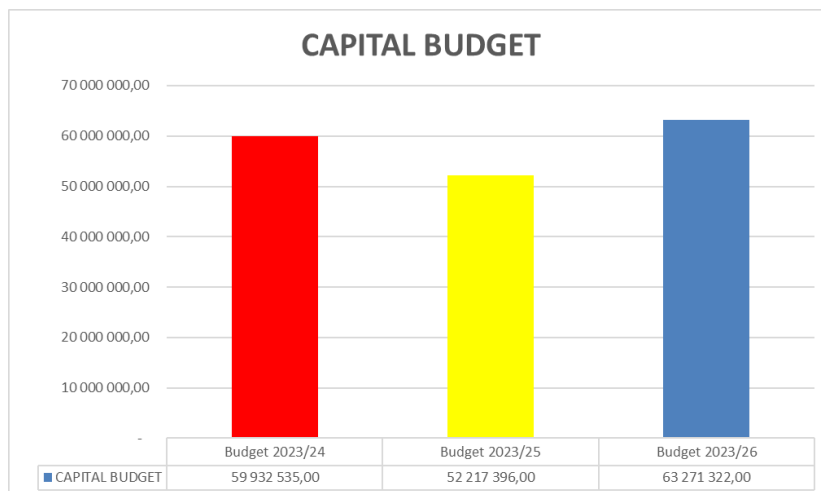
Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
DEA&DP (Cape Nature)	New or Replaced Infrastructure	Equitable Share	De Mond Tourism Development	198556	Stage 4: Design Documentation	Individual Project	4 000 000	0	0	4 000 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	51068	Stage 7: Close out	Individual Project	1 000	0	0	1 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	O8 DM Reseal	3913	Stage 5: Works	Individual Project	19 830 000	20 820 000	21 865 000	62 515 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	O8 DM Regravel	3925	Stage 5: Works	Individual Project	35 000 000	36 750 000	38 590 000	110 340 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1006 De Hoop DM	194679	Stage 2: Concept/ Feasibility	Individual Project	0	8 000 000	33 000 000	41 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	55954	Concept/ Feasibility	Packaged with Sub-Contracts	1 000 000	0	12 000 000	13 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Napier Site A2 Infill (270 services) IRDP	200438	Stage 3: Design Development	Individual Project	0	9 420 000	0	9 420 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Bredasdorp Phola Park Insitute (350) UISP	200548	Stage 3: Design Development	Individual Project	1 250 000	1 960 000	0	3 210 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Napier Site B (400)	214473	Stage 3: Design Development	Individual Project	1 290 000	12 000 000	12 000 000	25 290 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Cape Agulhas: Struisbaai Oukamp (166) Blompark UISP	214484	Stage 3: Design Development	Individual Project	300 000	277 000	0	577 000
GRAND TOTAL							62 671 000	89 227 000	117 455 000	269 353 000

8.2 MUNICIPAL BUDGET IN A NUTSHELL

OPERATIONAL BUDGET



CAPITAL BUDGET



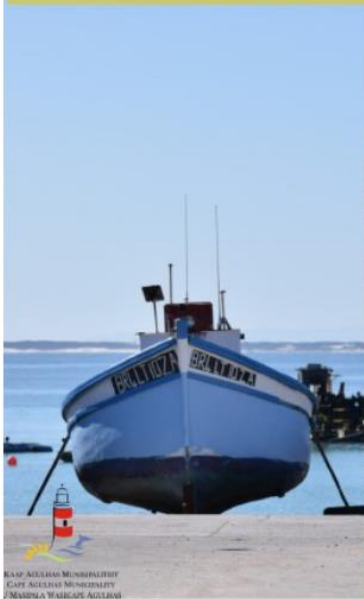
TARIFF INCREASES

TARIFF INCREASES	
	Electricity 15.1%
	Sanitation 6 - 7.81% average
	Waste removal 6 - 7.38% average
	Water 6.5 - 8.07% average

*The full IDP document is available on the Cape Agulhas website www.capeagulhas.gov.za and at all CAM offices and libraries.



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