



CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014



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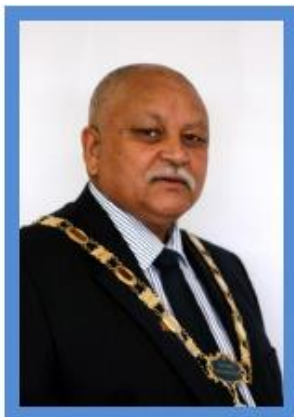
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FOREWORD BY EXECUTIVE MAYOR



It gives me immense pleasure to report to our stakeholders that the partnership between Cape Agulhas Municipality as the provider of services and the local communities as the end-users of those services has once again been very successful in assisting the Municipality to plan its responses to the development aspirations of its people.

We are committed to plan our service delivery, governing and developmental priorities with our communities and not for them. Only by working together will we be able to meet the diverse needs and challenges. We therefore frequently reposition our development and service delivery programmes and objectives to ensure that they address the revised needs of our communities, as influenced by changing and shifting socio-economic dynamics.

Indeed, the tragic death of Ms Anene Booysen on 2 February 2013 emphasised the need for positive partnerships between government, business, the private sector and our communities to address the very real challenges facing our communities.

This draft IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Cape Agulhas electorate, as expressed during our IDP engagements.

Armed with the key performance beacons contained in this IDP document, Cape Agulhas Municipality is once more embarking on a development path that is meant to address the needs of our people, to create a better life for them, to bring happiness to their lives, and to transform Cape Agulhas into the kind of home that they all aspire for. Service delivery and infrastructural development are on-going processes, thus one will find that some of the programmes & projects encapsulated in this IDP document are a continuation of activities from the previous financial year, and will even be continued over future financial years as part of the MTREF.

I do acknowledge that much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Cape Agulhas. I am however confident that we have already made significant headway in the right direction and that we will in the coming year make some significant leaps in establishing Cape Agulhas as the residence of choice in the Western Cape.

Cape Agulhas Municipality is backing our local economy with large investments in housing development, a bio-renewable energy project and significant skills development interventions.

Our main challenge remains poverty, the safeguarding of our communities and the development of a prosperous and self-sufficient society, which enjoys a high standard of living. The consistency of these stated priorities serves as a clear mandate for Council to overcome this challenge, and we are determined to persevere in making these Key Focus Areas in our quest to eradicate poverty and unemployment.

In terms of our vision, we want to appeal to our communities to take hands in an equal partnership. While we can provide houses, we cannot turn it into a home. We need you for that. We need each and every resident in Cape Agulhas to take up the baton and run the race with us.

I wish to thank the residents, the role-players, ward committees, government departments, councillors and officials for their contribution in drafting this IDP. Please take the time to read this reviewed IDP in conjunction with the 3rd Generation IDP document and please feel free to provide us with your comments on how we can improve not only this document, but our service delivery to you, our community.

ALDERMAN RG MITCHELL
EXECUTIVE MAYOR

EXECUTIVE SUMMARY: MUNICIPAL MANAGER



Cape Agulhas Municipality has commenced with the development of its 3rd Generation IDP with great enthusiasm and commitment from all stakeholders involved. The election of a new Council on 18 May 2011 paved the way for a renewed commitment amongst councillors and officials to embark on a new journey to optimise all resources available to improve the livelihoods of the people in Cape Agulhas Municipality. This process of Integrated Development Planning provided the leadership of the municipality with a valuable barometer to evaluate its achievements and challenges in the quest to improve the livelihoods of all the

people in our area.

Cape Agulhas Municipality always strives to achieve service delivery excellence in all areas of its constitutional mandate and have the notion to facilitate development with the people and not for the people. That is why the Municipality set its strategic planning process against the backdrop of the Dinokeng Scenario's highlighting the scenario of "Walking Together" into the future of a better South Africa and Cape Agulhas Municipality.

The development of a credible IDP for the next five years allows the municipality to engage into continuous planning, monitoring and evaluation of all the sector plans that form part of this 3rd Generation IDP. The strategic objectives are underpinned with more comprehensive and detailed operational strategies and plans that will ensure that the implementation of particular programmes is diligently executed. This IDP also attempts to inform the 2012/2013 Annual Budget of Cape Agulhas Municipality as well as the Medium Term Revenue & Expenditure Framework (MTREF) and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

This is a dynamic planning instrument and will obviously be reviewed on an annual basis with proper involvement from all relevant stakeholders. Cape Agulhas Municipality still faces a number of fundamental challenges, but will continue to realise its vision to build a united, prosperous and productive community.

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

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

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

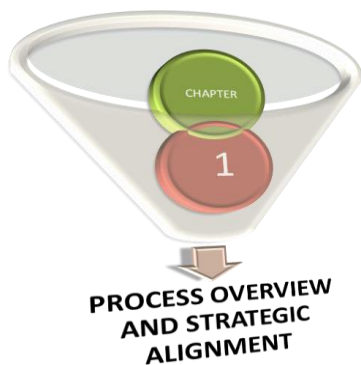
Chapter 3 provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it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

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

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

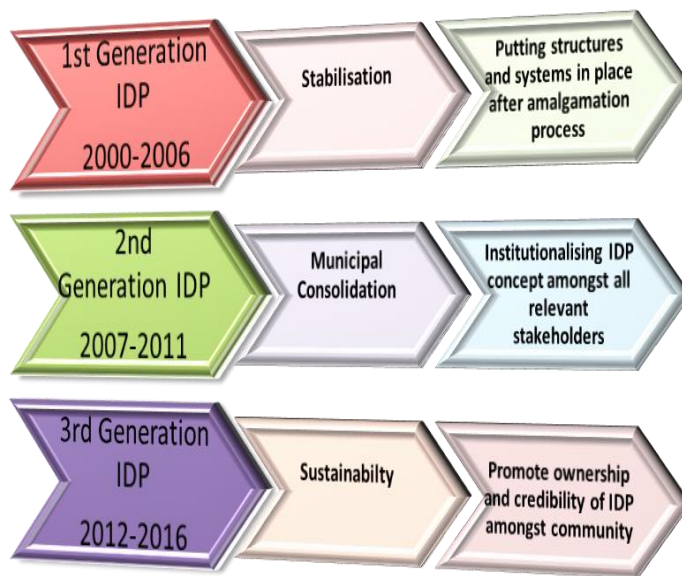
REYNOLD STEVENS
MUNICIPAL MANAGER

PROCESS OVERVIEW AND STRATEGIC ALIGNMENT



1.1 INTRODUCTION TO 3rd GENERATION IDP

The concept of Integrated Development Planning has been introduced to Local Government just after the amalgamation process in 2001 and has since then evolved through a number of phases commonly referred to as generations. The illustration below indicates the different stages of IDP and what the particular focus was at the time:



It is quite evident that the 3rd Generation IDP facilitates much improved integration and support between National Provincial and Local Government to strengthen IDP processes. Even within municipalities there are now a better understanding on how all the planning processes of the different directorates culminate into the IDP as the principle planning instrument of a municipality.

This 3rd Generation IDP tends to be more credible than previous ones and is not only focused on compliance, but really strives:

- To facilitate ownership amongst councillors, officials and the community as the business plan of the municipality
- To include a long term development strategy that will guide investment in Cape Agulhas Municipality
- To facilitate joint planning between the different spheres of government and the private sector in the allocation of resources in order to maximise service delivery and development programmes
- To introduce ward plans for the five wards within Cape Agulhas Municipality
- Ensure that the 3rd Generation IDP be reviewed on an annual basis

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

- The vision of the Council for long term development and institutional transformation
- An assessment of the existing level of development and access to basic services of communities
- Strategic objectives and development priorities which the Council is going to focus on in the 5 years of its elected term

- A comprehensive financial plan which will ensure financial sustainability of the municipality in order to achieve such development priorities
- Clearly defined key performance indicators and targets as part of the Performance Management System (PMS) of the municipality
- A summary of the sector plans which will contribute towards the strategic objectives which include a Spatial Development Framework, LED Strategy, Disaster Management Plan, Water Service Development Plan, etc.

1.2 ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

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

Whilst the IDP mostly focusses on planning, Performance Management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of projects & operational programmes which have been budgeted for in a particular financial year. The PMS therefore ensures that a culture of performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately ensure that the strategic objectives as indicated in the IDP are achieved.

Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. That is why Cape Agulhas Municipality have recently established a fully resourced Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit will also be required to develop comprehensive Risk Management Strategies to pro-actively mitigate such risks.

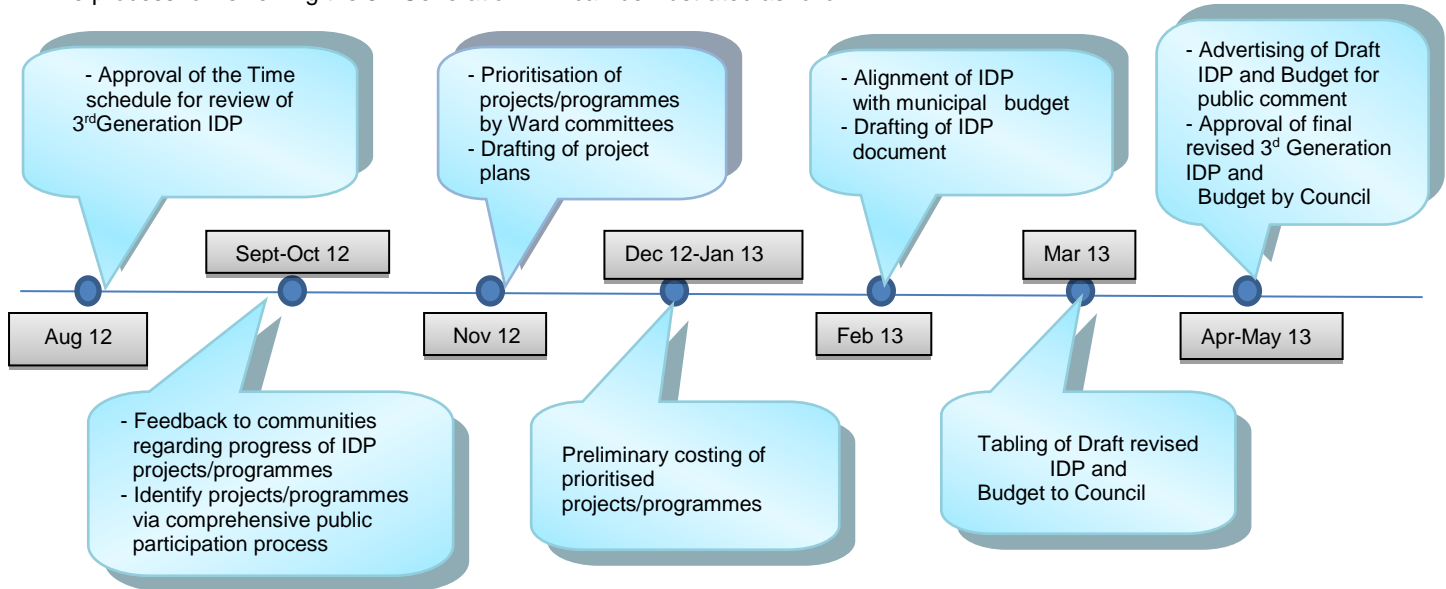
1.3 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

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

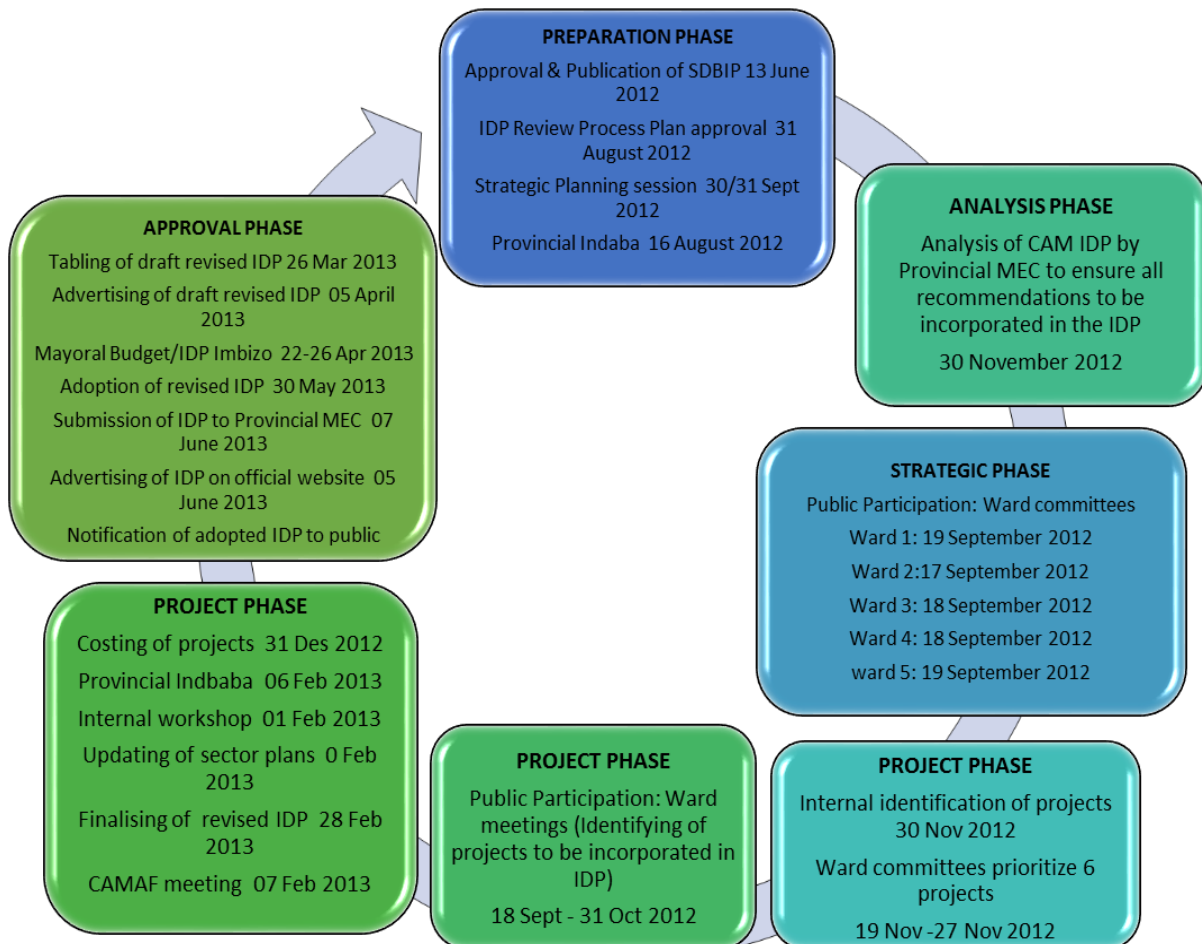
- (1) Each municipal council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan*
- (2) The municipality must through appropriate mechanisms, processes and procedures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

The Council has subsequently adopted a new time schedule from the process plan on 28 August 2012 (Resolution 178/2012) for the review of its 3rd Generation IDP which maps out the development path and the strategic objectives. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees, the Cape Agulhas Municipal Advice Forum (CAMAF) which include stakeholders from business, government, civil society and organised labour sectors. The IDP time schedule is attached for easy reference as Annexure A in this document.

The process for reviewing the 3rd Generation IDP can be illustrated as follow:



1.4 TIMESCHEDULE FOR THE 2012-2013 FINANCIAL YEAR



1.5 **BROADER STRATEGIC ALIGNMENT**

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. Cape Agulhas Municipality (CAM) affirms that a shared approach to planning and alignment of the National Strategic Agenda, Objectives of the Planning Commission, Outcome 9 of the Strategic Objectives of National Government, Western Cape Provincial Strategic Objectives and the IDP is central to a co-ordinated and integrated effort and the overall desire to maximise the impact of government programs. The way in which CAM aligns with national, provincial and district strategies include the following:

1.5.1 National

Millennium Development Goals

Effective partnerships between all stakeholders are required to reach the targets set for the under mentioned MDG that were adopted at the United Nations Development Summit of 2000.

- *Eradicate extreme poverty & hunger*
- *Achieve universal primary education*
- *Promote gender equality and empower women*
- *Reduce child mortality*
- *Improve maternal health*
- *Combat HIV/Aids, malaria, TB and other diseases*
- *Ensure environmental sustainability*
- *Develop a global partnership for development*

Strategic Agenda of National Government

The fourth democratic elections ushered in a new electoral mandate which defines the strategic objectives & targets of Government for the period 2009-2014 under the presidency of Jacob Zuma. The objectives of this five year strategic agenda are to create a new growth path that will address the economy's structural constraints, expand the industrial base and create a significant amount of decent work opportunities.

- **Strategic Priority 1:** *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods*
- **Strategic Priority 2:** *Massive programme to build economic & social infrastructure*
- **Strategic Priority 3:** *Comprehensive rural development strategy linked to land and Agricultural reform and food security*
- **Strategic Priority 4:** *Strengthen the skills & resource base*
- **Strategic Priority 5:** *Improve the health profile of all South Africans*
- **Strategic Priority 6:** *Intensify the fight against crime & corruption*
- **Strategic Priority 7:** *Build cohesive, caring and sustainable communities*
- **Strategic Priority 8:** *Pursuing African advancement and enhanced international co-operation*
- **Strategic Priority 9:** *Sustainable resource management and use*
- **Strategic Priority 10:** *Building a developmental state including improvement of public services and strengthening democratic institutions*

Alignment with State of the Nation Address 2013

The State of the Nation Address was delivered by President Jacob Zuma on 14 February 2013 to the National Assembly. The year of 2011 was declared as the year of job creation and appropriately during that year a total of 365 000 people were employed across all sectors. This is being regarded as the country's best performance since the recession of 2008. Two main things that were done right in 2011 were mainstreaming job creation in every government entity including state owned enterprises and strengthening social dialogue and co-operation between government, business and the civil society sectors. The table below illustrates the focus areas of Government that were highlighted in the State of the Nation Address and also what Cape Agulhas Municipality contributes towards these objectives:

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
Education	<ul style="list-style-type: none"> • Establishment of a telematic training centre in Bredasdorp in partnership with the University of Stellenbosch • Support Early Childhood Development Centres (ECD's) by providing financial assistance. Crèches have been built in Napier & Bredasdorp in partnership with private sector companies. • Support Adult Basic Education Training (ABET) programmes. • A Bursary Fund for local students to attend tertiary institutions. Four (4) existing students received bursaries in the 2012/2013 financial year. • Establishment of a satellite campus of Boland College in Bredasdorp • Facilitate the establishment of a Xhosa medium school with the Department of Education.
Health	<ul style="list-style-type: none"> • HIV/Aids awareness policy and programme • More effective Ambulance Services particularly in farm areas • Establishment of nutrition centres and vegetable gardens for vulnerable groups • Awareness programmes for Foetal Alcohol Syndrome(FAS) • Building of new clinic facilities in Napier & Elim with the Department of Health
Fight against Crime	<ul style="list-style-type: none"> • Partnership role to make people feel safe and secure in our area • Facilitate adequate capacity in the form of senior management at all SAPS stations. • Engagement with Western Cape Department of Community Safety, Local NGO's and Community leaders to discuss a safety plan for Cape Agulhas Youth.

<p>Job creation</p>	<ul style="list-style-type: none"> • CAM has established a database of unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) • This approach provided approximately 1357 employment opportunities from January 2012 – December 2012.
<p>Rural Development and Land Reform</p>	<ul style="list-style-type: none"> • Making commonage land available to emerging farmers (eg. Healthgro, Agridwala, Agri Vennote, Agrimega, Bredasdorp Kleinboere Vereniging, etc) • Submitted potential CRDP sites to the Department of Rural Development & Land Reform • Participates in the National Rural Youth Service Corps (NARYSEC) to facilitate opportunities for local youth. • The Department of Rural Development and Land Reform obtain agricultural land through the PLAS (Pro Active Land Acquisition Strategy), whereby land is bought by Government and leased to beneficiaries. • CAM held an Emerging Farmer Summit in partnership with Department of Agriculture, Department of Land Reform and Agrimega

Alignment with the National Development Plan (Vision 2030)

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After thorough research and consultation with a wide range of stakeholders a draft National Development Plan commonly referred to as Vision 2030 has seen the light. The National Development Plan is a roadmap to a South Africa with water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment for all.

It can be expected that the focus areas in the Vision 2030 will be the compass by which National Government will take the country into the future and the undermentioned focus areas have been highlighted in the Vision 2030:

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
<p>1. Economy growth and Employment</p>	<ul style="list-style-type: none"> • CAM has established a database of local unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) • Providing opportunities for the Women in Construction Programme • Empowering of local women as emerging farmers to enter the main stream Agricultural economy (eg: Health Gro, Napier) • Provided alternative economic opportunities for women entrepreneurs in the fishing village of Kassiesbaai & Struisbaai • Establish a sustainable economic empowerment initiative in the Arniston tourism industry (eg: Southern Whales)
<p>2. Economy infrastructure – the foundation of social and economic development</p>	<ul style="list-style-type: none"> • Provide electricity to the informal settlements • Upgrading of the electricity network • Upgrading of Long & Church streets in Bredasdorp • Facilitation role in upgrading of De Hoop & Gansbaai/Elim roads • Construction of 2Ml reservoirs in Napier and Arniston to improve water storage capacity and improve the quality of drinking water • Upgrading of Waste Water Treatment Works • Establishing of a Thusong centre in progress
<p>3. Environmental sustainability- an equitable transition to a low-carbon economy</p>	<ul style="list-style-type: none"> • Installation of solar geysers at all sub-economic houses • Recycling of solid waste • Recycling of waste tyres as part of the REDISA programme • Ark Industries converting waste to energy at existing waste water treatment plants
<p>4. An integrated and inclusive rural economy</p>	<ul style="list-style-type: none"> • Making commonage land available to emerging farmers (eg. Healthgro, Agridwala, Agri Vennote, Agrimega, Bredasdorp Kleinboere Vereniging, etc) • Submitted potential CRDP sites to the Department of Rural Development & Land Reform • Participates in the National Rural Youth Service Corps

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
	<p>(NARYSEC) to facilitate opportunities for local youth.</p> <ul style="list-style-type: none"> The Department of Rural Development and Land Reform obtain agricultural land through the PLAS (Pro Active Land Acquisition Strategy), whereby land was bought by Government and leased to beneficiaries. CAM held an Emerging Farmer Summit in partnership with Department of Agriculture, Department of Land Reform and Agrimega
<p>5. Transforming human settlement</p>	<ul style="list-style-type: none"> Implementation of Integrated Human Settlement projects GAP houses in Bredasdorp currently in progress Participate in BESP built environment programme
<p>6. Improving education, training and innovation</p>	<ul style="list-style-type: none"> Support Adult Basic Education & Training (ABET) Support Early Childhood Development Centres (ECD's) A Bursary fund for local students to attend tertiary institutions Facilitate access to SETA accredited learner ships for local youth Construction training in partnership with SETA Empower staff members in obtaining the Minimum Level Competency certificate
<p>7. Promoting health</p>	<ul style="list-style-type: none"> HIV/AIDS awareness programs Upgrading and expansion of clinic facilities in Napier & Elim The municipality plays a facilitation role between the community and the Department of Health
<p>8. Social protection</p>	<ul style="list-style-type: none"> Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) Women empowerment programmes Providing opportunities for the Women in Construction Programme Establishment of nutrition centres and vegetable gardens for vulnerable people
<p>9. Building safer communities</p>	<ul style="list-style-type: none"> Establishment of a Safe house in Bredasdorp Youth skills development programmes: Neighbourhood watch, Law-enforcement training.
<p>10. Building a capable and developmental state</p>	<ul style="list-style-type: none"> CAM appoints and equip senior management with the necessary skills to delegate an oversight role within the

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
	municipality <ul style="list-style-type: none"> Facilitate skills development programs to communities (EPWP)
11. Fighting corruption	<ul style="list-style-type: none"> All municipal staff attended Fraud & Corruption Awareness Training workshops Developed an Anti-Corruption and Fraud prevention policies and strategy. Effective Risk management & Internal audit function Effective Supply Chain Management procedures

1.5.2 Provincial

Strategic Agenda of the Western Cape Province

The table below illustrates the strategic objectives of the provincial government of the Western Cape as well as what Cape Agulhas Municipality does to contribute towards these objectives:

PROVINCIAL STRATEGIC OBJECTIVES	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
Increasing opportunities for growth and jobs	<ul style="list-style-type: none"> Expanded Public Works Programme has created multiple job opportunities in the broader Cape Agulhas area. Incentives claimed from this programme, will be used to create more job opportunities Distributes information to local youth regarding external job opportunities (eg: StatsSA, Correctional Services, SANDF, Police, etc) Woman empowerment programmes
Improving education outcomes	<ul style="list-style-type: none"> Continuous support to Early Childhood Development Centres (ECD's) Establishing of Adult Basic Education & Training Learning Centre (ABET) Bursary scheme for tertiary education Facilitate SETA accredited learner ships for local youth Establishment of satellite campus for Boland College Facilitate the establishment of a Xhosa medium school in Bredasdorp The municipality also plays a facilitation role between community and the Department of Education
Increasing access to safe and efficient public transport	<ul style="list-style-type: none"> Implementation of an Integrated Transport Plan Facilitate the issuing of taxi & bus permits on strategic routes Establishment of bus & taxi shelters along strategic routes including farm areas Proper law enforcement in respect of vehicles transporting people especially school children
Increasing wellness	<ul style="list-style-type: none"> HIV/Aids awareness campaigns

	<ul style="list-style-type: none"> The municipality also plays a facilitating role between the community and the Department of Health in the establishment of primary health care facilities
Increasing safety	<ul style="list-style-type: none"> Participating in functional CPF's and Farm & Neighbourhood watches Creating a safe and secure environment for local people and tourists Facilitating strategic partnerships with relevant stakeholders to foster safety & security
Developing integrated sustainable human settlements	<ul style="list-style-type: none"> Implementation of Integrated Human Settlement projects GAP houses in Bredasdorp Participate in BESP built environment programme
Mainstreaming sustainability and optimising resource-use efficiency	<ul style="list-style-type: none"> Utilise emissions from sewerage plants to generate energy as per the Green City Model with the assistance of ARK Industries Promote bio-diversity on the Agulhas Plains Solar geysers at sub economic houses
Reducing poverty	<ul style="list-style-type: none"> Nutrition Centres established to address the food shortage in the various communities Facilitate poverty relief programmes in partnership with the Department of Social Development Facilitate access to social grants for vulnerable people
Integrating service delivery for maximum impact	<ul style="list-style-type: none"> Planning within the municipality takes place in an integrated manner
Creating opportunities for growth and development in rural areas	<ul style="list-style-type: none"> Making commonage land available to emerging farmers. Participation in the CRDP and NARYSEC programmes

1.5.3 District Municipality

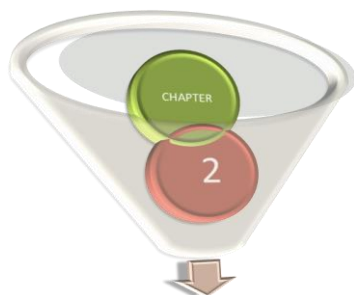
During the year that the 3rd Generation IDP had been developed, the organisational structure of the Overberg District Municipality was amended and a permanent Municipal Manager was appointed. Following numerous challenges, the District's IDP Manager successfully managed to establish the following District IDP structures:

- IDP Steering Committee
- District IDP Managers' Forum
- District IDP Rep/Comm Forum

Such forums are functioning well and meet on a quarterly basis. The District could therefore, through these IDP structures and the assistance of Local Municipalities in the District, guide IDP processes in the District to ensure alignment of planning activities.

The last District IDP Rep/Comm Forum was hosted on 19 April 2013, where all Municipalities in the District presented to stakeholders their Draft 2013/14 IDP Reviews. Municipal sector priorities and responses thereto from Provincial Sector Departments, as well as Government investment in the District, were also presented.

GOVERNANCE STRUCTURES



**GOVERNANCE
STRUCTURES**

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

2.1 **POLITICAL STRUCTURE**

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

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

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

- | | | |
|-----------------------------|---------------------------------|-------------------------|
| • Alderman Richard Mitchell | African National Congress (ANC) | Executive Mayor |
| • Alderman Dirk Jantjies | Independent | Executive Deputy Mayor |
| • Cllr Raymond Mokotwana | African National Congress (ANC) | Proportional Councillor |



•Ald Richard Mitchell (ANC)
•Executive Mayor
•Ward 3 Councillor

•Ald Dirk Jantjies (Independent)
•Executive Deputy Mayor
•Ward 2 Councillor

•Cllr Raymond Mokotwana (ANC)
•PR Councillor



•Ald Eve Marthinus
•Speaker (ANC)
•PR Councillor

•Ald Attie Coetzee (DA)
•PR Councillor

•Cllr Patricia Nomveliso Atyhosi (ANC)
•PR Councillor



•Cllr Derick Burger (DA)
•Ward 5 Councillor

•Ald Johan Nieuwoudt (DA)
•Ward 4 Councillor

•Cllr Warnick October (DA)
•Ward 1 Councillor

Currently Council has established the following three (3) portfolio committees in terms of Section 80 of the Local Government: Municipal Structures Act (Act 117 of 1998):

- Finance & Corporate services
- Community Services
- Public Works

2.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) directorates. Cape Agulhas Municipality do not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the municipality. The current vacancy rate is approximately 27% of the total organisational structure. Human Resources is in a process of cancelling current posts from the organogram that are vacant without a budget, these positions we will never be filled due to budget constraints.

Below is an illustration of the five (5) directorates, each headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000):



2.2.1 Office of the Municipal Manager

The Municipal Manager is the administrative head of the municipality and also the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has got specific roles & responsibilities assigned to him but tasks and responsibilities can also be delegated to the Municipal Manager by the Executive Mayor and the Council. The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Oversight
- Internal Audit
- Performance Management
- Risk Management
- Strategic services

2.3 COMMUNITY STRUCTURE

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

Cape Agulhas Municipality embarked on a comprehensive process to establish ward committees subsequent to the Local Government Elections in 2011. The Council also adopted a policy to reimburse ward committee members for out of pocket expenses they might incur in order to perform their function effectively.

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

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

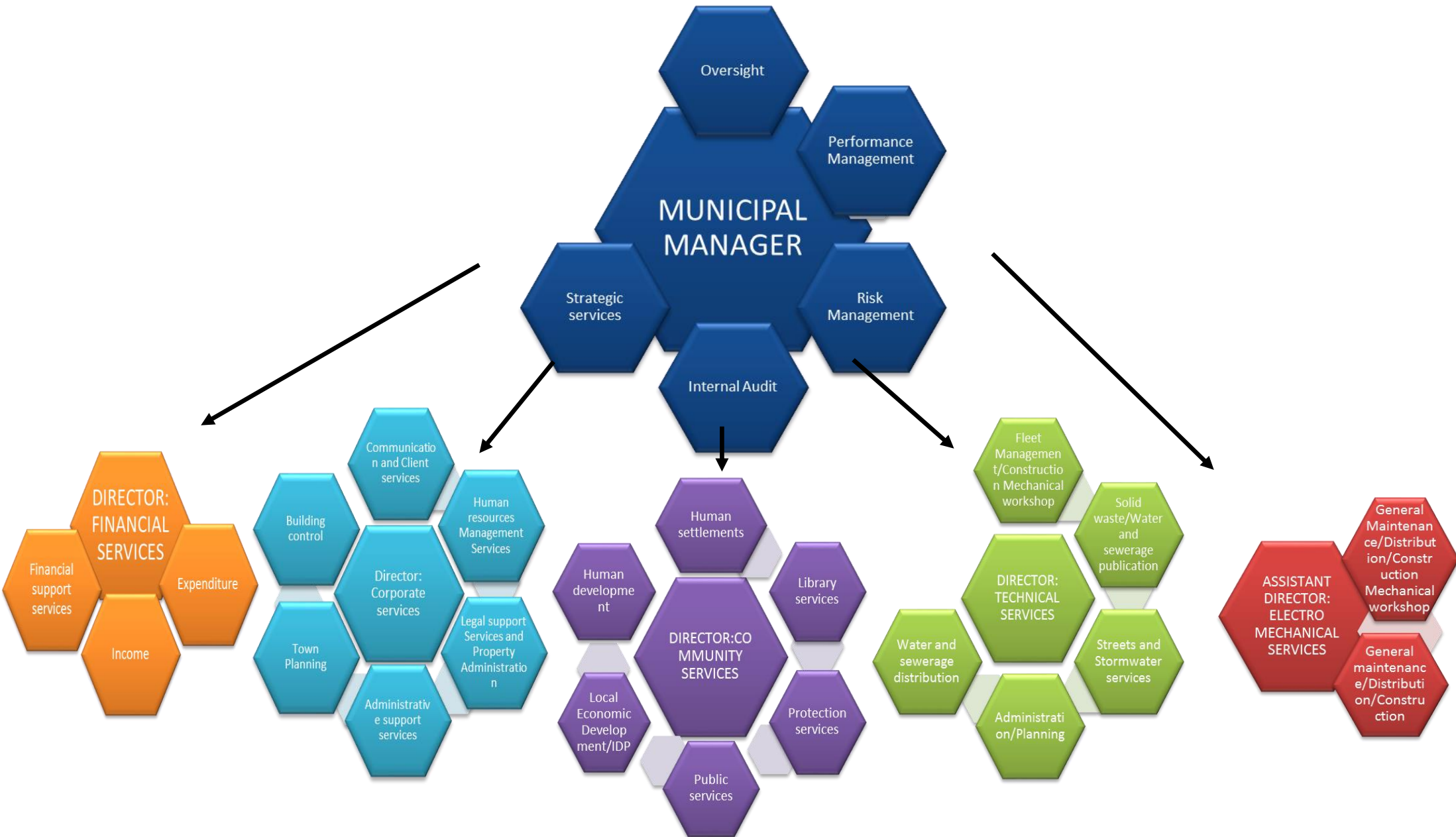
The ward committees in Cape Agulhas Municipality consist of the following members:

WARD 1	WARD 2	WARD 3
<ul style="list-style-type: none"> •Warnick October (Ward Councillor) •Jan Wessels •Marthinus Barends •Justina Adams •Edward Harker •JJ Stevens •Craig Jonathan •Amelia Pick •Dinisle Xinela •Isabella Pieterse •Menasse Cloete 	<ul style="list-style-type: none"> •Dirk Jantjies (Ward Councillor) •CM Kies •Kenneth Dunsdon •Jesmeane Adams •Eduard Green •Emily Plaatjies •Christoffel September •Michael De Jager •Cathy Pedro •Loraine Marthinus •Frances Hendricks 	<ul style="list-style-type: none"> •Richard Mitchell (Ward Councillor) •Raymond October •Luctitia Manxeba •Henry S Kock •Henry R Nkosini •Nokresmes Madubela •Khulekani Zimy •Henry S Temmers •Dorothea Hans •Raymond Baker •Maqhutyana Asanda
WARD 4	WARD 5	
<ul style="list-style-type: none"> •Johan Nieuwoudt (Ward Councillor) •DJ Gilliomee •Sophia Van Dyk •Ronny Strydom •RP Visser •LHP Groenewald •JS Bester •Maggie Oosthuizen •Linda Marais •HP Odendaal •E Karelse 	<ul style="list-style-type: none"> •Derick Burger (Ward Councillor) •A Marthinus •Schalk Lourens •Ricardo Theunissen •Phil Fenwick •Dirk De Jongh •AJ Vlok •Victor Wouter de Villiers •Johan George Keuler •Christoffel Nel •Rovina Marthinus 	

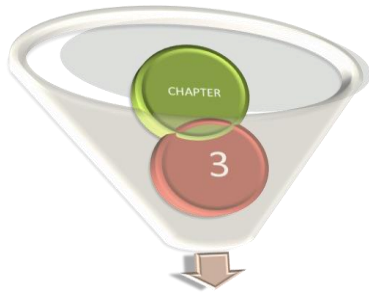
Below is a list of dates of Public Participation engagements with the Ward Committees:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ward 1			19 September 2012	19 November 2012
Ward 2			17 September 2012	20 November 2012
Ward 3			18 September 2012	21 November 2012
Ward 4			18 September 2012	27 November 2012
Ward 5			19 September 2012	22 November 2012

2.4 MACRO STRUCTURE OF CAPE AGULHAS MUNICIPALITY



SOSIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION



SOCIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

Cape Agulhas Municipality is located at the southernmost tip of the African continent and its geographical area spread over approximately 2 411 km². This chapter will provide information and statistics on the municipal area of Cape Agulhas. It includes demographic details, development levels, service delivery levels and other socio-economic factors pertinent to the area.

3.1 BACKGROUND

Cape Agulhas Municipality is one of four Category B Local Municipalities which form part of the broader Overberg District as per the Municipal Demarcation Act. A distinct geographical feature of the Municipality is that it is located at the southernmost tip of the Western Cape Province, South Africa and the African continent. It is also located at the point where the Indian and Atlantic oceans meet. The under mentioned illustration puts the geographic location of Cape Agulhas Municipality into perspective and also indicates the towns and settlements that form part of the jurisdiction of Cape Agulhas Municipality:

Map of Cape Agulhas Municipality in the context of Overberg district



3.2 SOCIO-ECONOMIC PROFILE OF CAPE AGULHAS MUNICIPALITY

Number	Population		Population Groups	
	2010	2011		
Total	28786	33038		
Male	14171	16229	Black	2178
			Coloured	10377
			White	3419
			Indian/Asian	54
			Other	201
Female	14615	16809	Black	1630
			Coloured	11285
			White	3730
			Indian/Asian	57
			Other	107

Socio- economic indicators		
	2011	2012
<u>Health</u>		
Number of Primary Health Care facilities	8	7
HIV/AIDS Prevalence (ART patients)	188	228
Immunisation %	83.9	76.8
<u>Education</u>		
Literacy rate %	76	
Dropout rate		37.9
<u>Crime (Overberg)</u>		
Drug Related Crimes	3143	3004
Sexual Crimes	452	369
Murder	79	85
<u>Crime (Cape Agulhas)</u>		
Murder	6	12
Sexual crimes	62	77
Attempted murder	13	13
Drug Related	369	413
<u>Poverty Levels</u>		
Poverty rate (year 2010)	19.1%	
Number of indigent households	3009	2288
CAM Indigent households up to April 2013		3305

Number of households	10162	
<u>Unemployment rate (%)</u>		
Narrow definition	13.80	
Broad definition	19.70	

Source: StatsSa census 2011 / Provincial Treasury Development Profile 2012

3.3 GEOGRAPHIC INFORMATION

The Community Development Workers (CDW's) of Cape Agulhas Municipality is currently busy with the drafting of ward profiles for all wards in the area. The purpose of such ward profiles would be to give a snapshot of the levels of development and access to basic service delivery on a ward level. It will also depict the development priorities in each ward which will inform the allocation of resources and how it will be spread across the municipal area.

The statistics and information presented below are based on a survey conducted by Urban-Econ for the Cape Agulhas Municipal area, in October 2008. An additional socio economic survey was conducted, in April 2009, by the Human Development Department of Cape Agulhas Municipality. The reason for the second survey is that the sample size of Urban Econ was smaller than the latter survey. Urban Econ had a sample size of 500 participants and the Human Development Department of Cape Agulhas Municipality's sample size was 2139. The result of the latest survey is a more representative sample of the household's perceptions and it was also extended to the farm areas within the Cape Agulhas Municipal area.

Cape Agulhas Municipality consists of 5 wards. The wards include the following towns & settlements:

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

Bredasdorp is the main economic centre of the Municipality and is also the town where the main office of the Cape Agulhas Municipality is situated. Cape Agulhas Municipality had a total population of 33 038 in 2011 which constitute 12, 8% of the total population of the Overberg district. This actually confirms that Cape Agulhas is the smallest municipality in the district in terms of population size. Similar to other rural municipalities, Cape Agulhas also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.

3.4 DEMOGRAPHIC INFORMATION

3.4.1 Population

Total Population and household composition per ward

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Elim Napier	5995	Bredasdorp	8029	Bredasdorp	6317	Bredasdorp	5719	Struisbaai Arniston L'Agulhas	6978
Total population per ward									
5995		8029		6317		5719		6978	

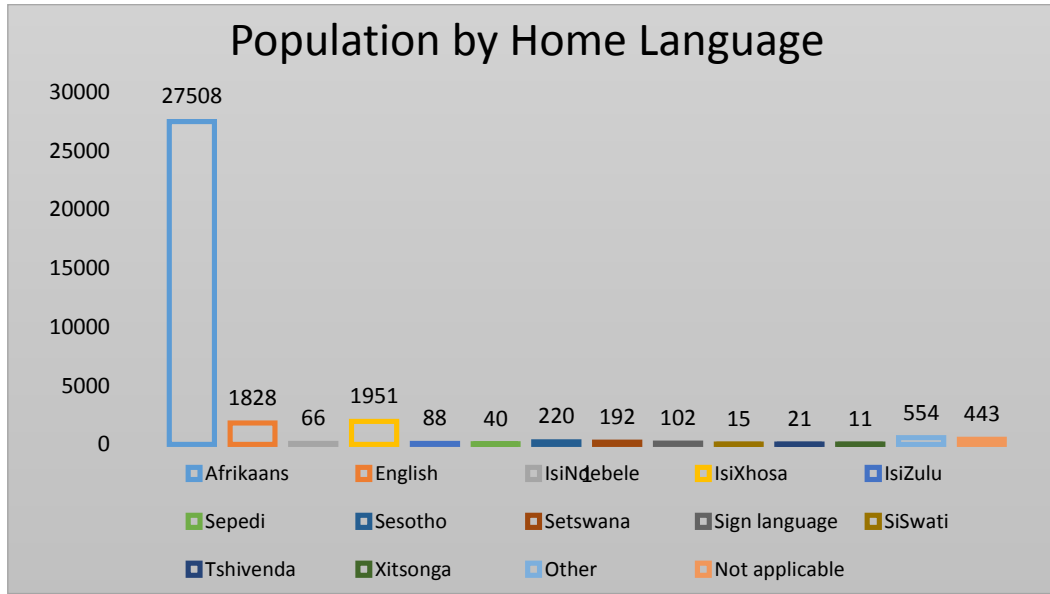
Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Elim Napier	1 840	Bredasdorp	2 119	Bredasdorp	1 719	Bredasdorp	2 026	Struisbaai Arniston L'Agulhas	2 458
Total households per ward									
1 840		2 119		1 719		2 026		2 458	

Source: StatsSA census 2011

The table above are based on a socio-economic survey that was done by StatsSA. According to the survey CAM has a total population of 33038 which shows a slight increase in the number reported in 2007 by Provincial treasury.

Cape Agulhas is not immune to the mobility of people and that makes planning for the development of people a bit difficult and put significant strain on the services, public amenities, infrastructure as well as the already limited employment opportunities for local citizens. A comprehensive study in this regard needs to be undertaken on a district level to ensure that the service levels and development of infrastructure is being upgrade to match the population growth rate.

The average household size in CAM is 3.25 which is in line with the national, provincial and district trend in this regard. The majority of the households in CAM consist of core family members which are parents with children. In many cases children are unable to move out of their parents houses, either because they cannot afford to move out or because there is a lack of affordable housing in the area. Single person households and single parent households are also very common in the different wards.



Source: StatsSA census 2011

3.4.2 Gender

Gender composition per ward

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

(Source: StatsSA census 2011)

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

3.4.3 Education

Education remains one of the key avenues through which the state is involved in the economy. The impact of the education and training system on the lives of the population is an important barometer of the contribution to development. The matric results are among the most important indicators of the performance of the schooling system. As indicated by the Western Cape Education Department, the schools within the Cape Agulhas Municipal area achieved the highest pass rate at 95.1% during the 2011 Matric exams in contrast with other schools within the Overberg District.

Level of education per Ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No Schooling	153	288	284	165	235
Grade 0 – Grade 7	1897	2794	2426	1336	2057
Grade 8 –	1875	2423	2231	1331	1963

Grade 11					
Grade 12	844	1187	618	1322	1255
Higher	454	559	45	1133	886
Other	13	22	67	17	35

(Source: StatsSa census 2011)

The majority of the population have some form of education and only 15.82% of the population have matric. The majority of the population have a low skill level and would either occupy job employment in low skill sectors, or they must be provided with better education opportunities in order to improve their skills level and simultaneously that of the area and their income level. The establishment of a satellite campus for Boland College has certainly improved the access for local youth to advance their tertiary education in this area. The Human Development Department of Cape Agulhas Municipality understands that if we really want to influence the education system it is best to start with education programmes as early as possible. That is why they have formed a partnership with the Department of Education to establish a number of Early Childhood Development Centres. A total of 13 registered ECD centres are currently in operation in CAM, one (1) is still in the process of being registered and another one (1) operate as an After Care Centre. If one look at the population growth rate these centres are certainly not adequate because a number of 45 ECD's will be required all across the whole municipal area to accommodate the number of toddlers and pre-school children in the area.

Level of Education of CAM

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

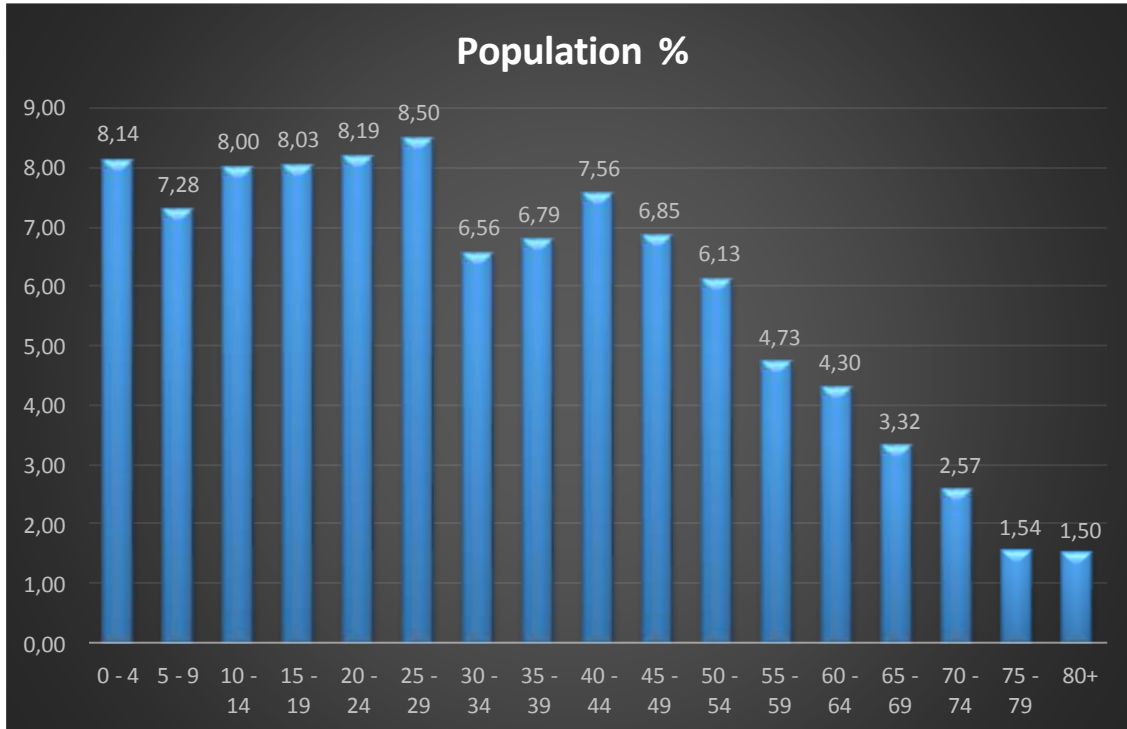
The under mentioned table illustrates some practical information in respect of the growth in the number of learners at the major schools in CAM and also their respective performance in terms of the matric pass rate over the last couple of years.

	2010	2011
Grade 12 enrolments Albert Myburgh S.S.S	108	51
Grade 12 enrolments Bredasdorp High	94	83
Matric Pass percentage Bredasdorp High	100	100
Matric Pass percentage Albert Myburgh S.S.S	70.4	90.2

3.5 ECONOMIC INFORMATION

3.5.1 Economically Active Population

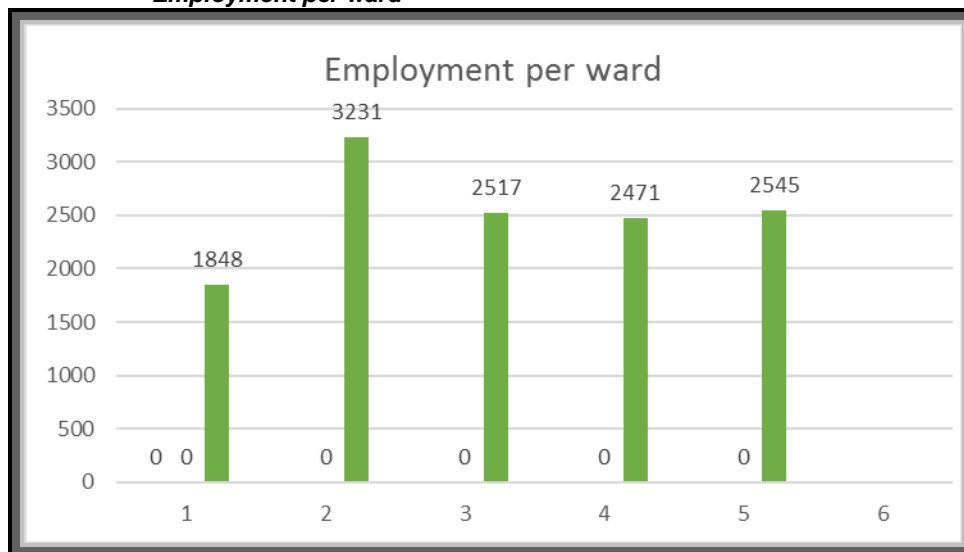
The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.



(Source: StatsSA census 2011)

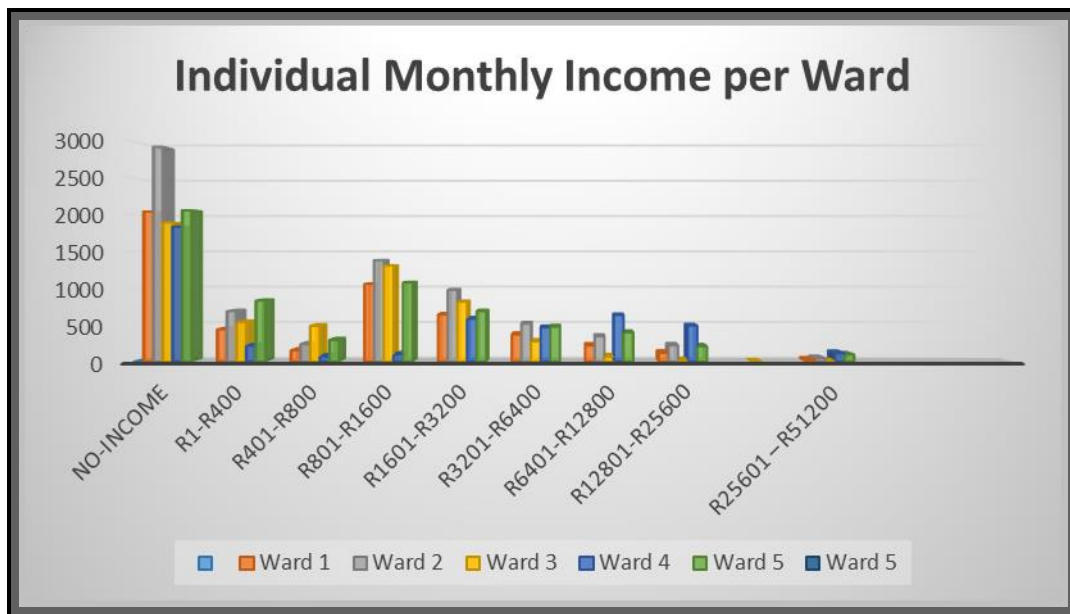
3.5.2 Employment

Employment per ward



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

3.5.3 Income Sources



(Source: StatsSa census 2011)

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

3.6 DWELLING INFORMATION

Type of dwelling per ward

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

Type of dwelling per Household Size

TYPE OF DWELLING	HOUSEHOLD SIZE									
	1	2	3	4	5	6	7	8	9	10+
House or brick/concrete block structure on a separate stand or yard or on a farm	1176	2536	1360	1376	758	421	211	117	58	63
Traditional dwelling/hut/structure made out of traditional materials	17	27	9	15	5	5	-	1	-	-
Flat or apartment in a block of flats	91	43	13	8	3	-	1	-	-	-
Cluster house in complex	17	20	14	18	9	5	2	4	2	2
Town house (semi-detached house in a complex)	14	7	1	2	1	1	1	-	-	-
Semi-detached house	6	22	25	18	13	5	4	2	-	-
House/flat/room in backyard	29	41	22	27	15	8	3	1	1	1
Informal dwelling (shack; in backyard)	32	39	32	26	12	7	2	-	-	1
Informal dwelling (shack; not in backyard e.g. an informal/squatter settlement or on a farm)	426	282	195	115	63	26	10	10	3	3
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	28	12	6	13	1	1	-	-	-	-
Caravan/Tent	11	16	8	3	1	1	-	1	-	-
Other	20	42	19	6	7	1	-	-	-	-

3.7 BASIC SERVICES AND INFRASTRUCTURE

3.7.1 Housing

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.

A total of 250 low cost housing units were completed in Napier during the 2009/10 financial year. Council has completed in Bredasdorp (Africa Avenue) 251 low cost housing sites in completed in the 2010/11. The Provincial Department of Human Settlements increased the housing allocation to approximately R12 million to complete the services for the 251 sites. The housing allocation for 2011/12 was also increased from R4.6 million to approximately R14.5 million. The housing allocation for 2012/2013 has been increased to R 33, 6 million. A total of 184 houses were also completed in Bredasdorp in 2011/2012. In the financial year 2012/2013 a total of 168 houses and 47 serviced plots has been completed in Bredasdorp, in Arniston a total of 67 houses will be completed by end March 2013 which include 17 GAP houses, in Struisbaai 116 plots will be serviced and completed by the end March 2013. The department has now increased the allocation to R 27, 6 million for the 2013/2014 financial year.

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

- Completion of the remainder of Zwelitsha, Bredasdorp project which comprises of 139 units
- Building of 116 top structures in Struisbaai
- Planning phase for housing developments which comprise the following:
 - ✦ Upgrading of Informal Settlements Programme of 169 plots for Phola Park Bredasdorp
 - ✦ Upgrading of informal settlements in Napier with a total of 130 serviced plots
 - ✦ Planning for the Integrated Residential Development Programme of 200 houses in Bredasdorp
 - ✦ Integrated Residential Development Programme in Struisbaai of 250 houses

The above areas and number of housing units still needs to be planned but will also depend on the availability of funding from the department for all to be rolled out.

There are currently approximately 3577 applicants or potential beneficiaries on the waiting list for Cape Agulhas Municipality. The current housing waiting list is consolidated and applicants from informal settlements are part of the statistics from the different towns. The statistics are as indicated in the table below:

Cape Agulhas Housing Waiting List

Name of town/area	Number
Bredasdorp	2228
Napier	580
Waenhuiskrans/ Arniston	223
Klipdale	33
Protem	45
Struisbaai	468
Subtotal	3577
Informal area	Number
Bredasdorp (Zwelitsha)	565
Napier	127
Protem	14
Klipdale	8
Struisbaai	125
Subtotal	839
Total	4188

The municipality also awarded a tender to a service provider who will provide housing to the income group of people who earn between R3501- R7000 (GAP Housing). The development is in Bredasdorp and the contractor has moved on site in March 2013. The municipality has received a commitment from the department of Human Settlements to finance the installation of services for the GAP housing project to the amount of R 4 229 630.00 in the 2012/2013 financial year. This will assist in making sure that the houses will be affordable to the beneficiaries of the GAP market.

The biggest priority for Cape Agulhas Municipality is to reduce the number of households in the various informal settlements and the Human Settlement Plan of Cape Agulhas Municipality illustrates this intention of CAM quite clearly.

CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014

MULTI YEAR HUMAN SETTLEMENT PIPELINE AND FINANCIALS

Project	Instrument	Units Erven	Units T-Structures	Amount	April - March	April - March	April - March	April - March	April - March	April - March
					2012/13	2013/14	2014/15	2015/16	2016/17	Onwards
CURRENT PROJECTS										
Bredasdorp Site B (184)	IRDP	0	184	R 11 835 638	R 7 000 000					
Bredasdorp (355) (Site A)	UISP	215	168	R19 502 470	R19 502 470					
Bredasdorp (355) (Site A)	UISP	140	140	R15 147 650		R15 147 650				
Struisbaai North (116) (Site B)	UISP	116		R 3 132 000	R3 132 000					
Arniston (80) (Site B)	IRDP	80	67	R7 169 000	R7 169 000					
Sub - Total		461	607	R 60 121 638	R 28 536 000	R26 750 000	R 0	R 0	R 0	R 0
PLANNED PROJECTS										
Struisbaai North (Site b) (116)	UISP		116	R 9 280 000		R9 280 000				
Extension of Zwelitsha (GAP Project)	UISP		187	R 5 272 940	R 4 229 630	R1 110 000				
Sub - Total		0	116	R 9 280 000	R 0	R 0	R9 280 000	R 0	R 0	R 0
FUTURE LONGTERM PROJECTS										
Bredasdorp (Site F) (968)	IRDP	600		R 16 200 000			R 10 800 000	R 5 400 000		
Bredasdorp (Site F) (968)	IRDP/Top Str		600	R48 000 000				R 16 000 000	R 16 000 000	R 16 000 000
Bredasdorp (Site F) (Not Qualifying for Top/S)	UISP	269		R 8 070 000			R8 070 000			
Napier (Site B) (552)	UISP	130		R3 510 000			R3 510 000			
Napier (Site B) (552)	UISP/ Top St		130	R10 400 000				R10 400 000		
Napier (Transfers) (250)	PLS	250	250	R26 750 000						R26 750 000
Protem (Site A)	IRDP / ISI	53	53	R 5 671 000			R 1 431 000			R 4 240 000
Klipdale (Site A)	IRDP / ISI	39	39	R 4 173 000			R 1 053 000			R 3 120 000
Arniston (Site C) (260)	IRDP	200	200	R21 400 000				R5 400 000	R 8 000 000	R 8 000 000
Struisbaai (Site A) (533)	IRDP	250	250	R26 750 000				R 6 750 000	R 8 000 000	R 12 000 000
TOTAL CASHFLOW				R225 942 638	R 28 536 000	R 31 820 000	R 31 474 000	R 33 350 000	R 37 200 000	R 70 110 000

3.8 WATER SERVICES

3.8.1 Water Management

Cape Agulhas Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all major towns in the area. The services utility company, Overberg Water, supplies water to the rural areas of Klipdale and Proteem and also approximately 240 kl per day to Arniston/Waenhuiskrans in terms of a Service Level Agreement with the municipality. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the coastal towns as well as Napier are dependent on ground water which is of an acceptable quality.

Cape Agulhas Municipality obtained a Blue Drop Status certification by the Department of Water Affairs on 12 May 2009 for the water system of Bredasdorp, but subsequently have lost this Blue Drop Status in the meantime. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. All efforts will be put in place to ensure that this status be restored and that the quality of water will always be at a high standard. This is a clear indication that residents of the Cape Agulhas Municipal area receive a very high quality of water, which is comparative with other municipalities in the country.

CAM is more dependent on water from its own sources and improvement in reducing water lost in distribution, could potentially improve revenue for the municipality. During the public participation of the IDP process it became evident that the communities where the quality of the drinking water was not blue drop quality especially in towns such as Napier and Struisbaai, they insisted that the municipality prioritised the upgrading of water purification plants in its planning and the allocation of resources. The Directorate: Technical Services will plan for this accordingly.

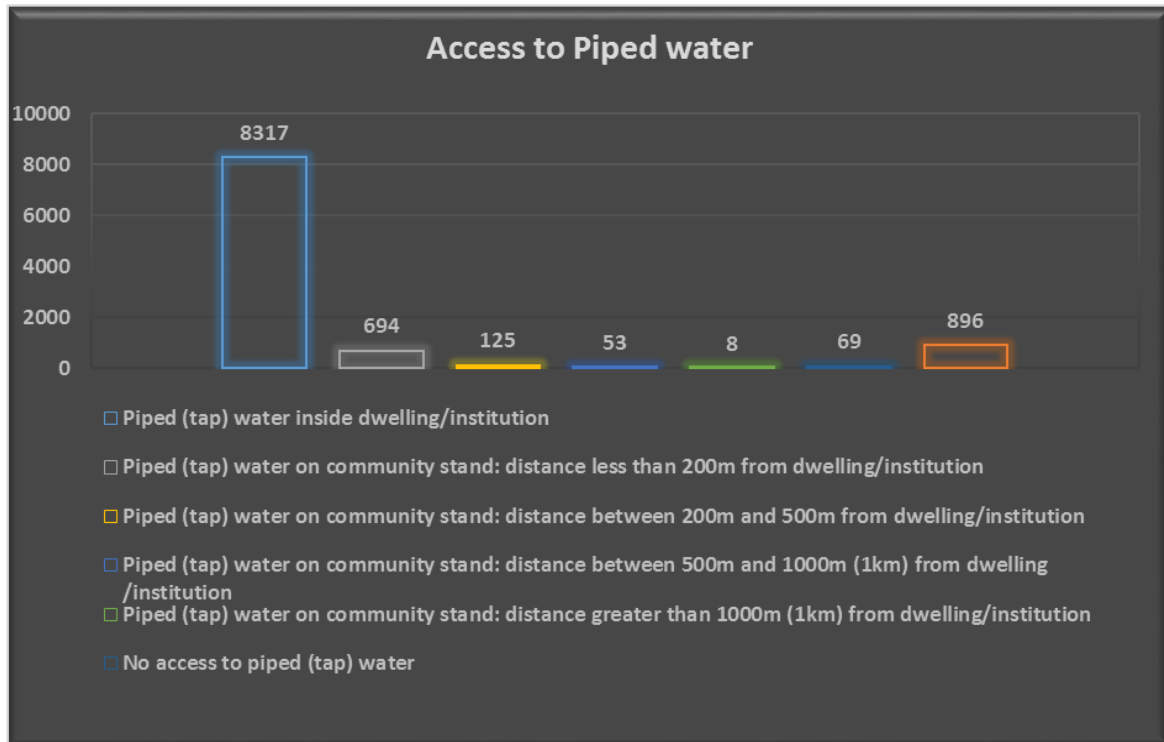
Cape Agulhas Municipality has approved a Water Services Development Plan (WSDP) in 2009 which is one of the fundamental sector plans of this IDP. The WSDP describes the future plans to secure water sources for the future and entails the development of more boreholes, recycling of waste water effluent, desalination of groundwater and possibly seawater desalination as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services to communities. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

P & B Lime works can be regarded is one of the largest industrial water users in the Cape Agulhas municipal area but the main water users still remain households for domestic purposes, schools and sport fields for irrigation purposes. Domestic household usage normally peaks in the December holidays in coastal towns which is becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in coastal towns such as Arniston, Struisbaai, L'Agulhas and Suiderstrand during the dry seasons.

3.8.2 Access to Free Basic Water

All formal houses have access to water on site and qualify for a free volume of 6kl per month. The policy of Council has been adjusted in the 2010/2011 financial year to only provide free basic water to indigent households and it is highly unlikely that this policy will be reviewed any time soon. This programme has now also been extended to the community of Elim with the signing of the Memorandum for Provision of Free Basic Water between Cape Agulhas Municipality and the Elim Opsiensersraad. A proper quality monitoring program is in place and water samples are analysed on a regular basis to conform to relevant legislation.

3.8.3 Piped Water



Source: StatsSA Census 2011

3.9 STORM WATER

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

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

Rainfall data was obtained from the Department of Environmental Affairs publication TR102⁶, titled South African Storm Rainfall. The storm water master plan is a clear indicator to the Civil Engineering Department of Cape Agulhas Municipality, for effective and efficient service delivery, and budgeting purposes. The municipality is still busy with the upgrading of gravel canals to concrete in certain areas, and are constantly working towards a good manageable storm water system.

The issue of storm water upgrading has been highlighted by several communities during the recent public participation process and is being regarded as a high priority in order to achieve the strategic objectives of Council as illustrated in the IDP. The backlogs in CAM in terms of storm water are considerable and therefore the municipality has to rely heavily on the availability of MIG funding from National Government to address these backlogs. A number of storm water infrastructure projects is currently undertaken or planned by CAM which includes:

- A flood line analysis for future infrastructure development in Napier
- Upgrading of the Droë river to a concrete lined river, which is still in progress
- Building a retention dam and upgrading of the storm water network in Struisbaai North and is currently under construction.
- Upgrading of the Padiachy River was completed with a project cost of R10 m.

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

Storm water Infrastructure				
Kilometres				
Year	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2010/11	70	5	1.5	15
2011/12	73	3	0.7	73

3.10 ELECTRICITY

3.10.1 Electricity distribution

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

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

All the formal residential areas in Cape Agulhas Municipality have access to electricity and street lighting. There are, however, huge bulk electricity demands with which the Municipality is currently trying to contend

by providing an adequate capital budget to spend on electricity. The municipality does not generate any electricity by itself and buys an average of electricity from Eskom per month. (See table below)

	Maksimum Demand	Kilowatt hours
Bredasdorp	9 MVa	4000000 kWh
Struisbaai	2.5 MVa	900000 kWh
L'Agulhas	1.1 MVa	350000 kWh
Napier	1.4 MVa	560000 kWh
Waenhuiskrans	1 MVa	260000 kWh

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

Type of Electricity per ward

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

(Source: CAM Annual report 2011/2012)

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. Developers have however expressed their concern about the affordability of electricity which might compromise the economic viability of intended development projects (example the planned aquaculture initiative in Arniston by Abagold).

The biggest users of electricity in CAM are the small industrial corporations such as the P & B Limeworks, Floraland, Breda flor, Hotels, schools, hospital and domestic users. The selling of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution. Even though Cape Agulhas Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through biogas and wind farms by private entities.

3.10.2 Access to Free Basic Electricity

Cape Agulhas Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. An agreement between Cape Agulhas Municipality and the Elim Opsieners Raad was signed on 30 September 2009 and access to Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished community due to the financial relieve on

their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

3.11 SEWERAGE & SANITATION

Bredasdorp has a full waterborne sewerage system in place while Napier and the coastal towns are partially serviced with a septic tank system of which the existing tanker service is under pressure during peak holiday seasons. The municipality is in the process of constructing a new sewerage scheme for Struisbaai and Arniston. Phase 1 and 2 of the sewerage scheme construction in Arniston is concluded and the 3rd phase is still commencing.

The process in Struisbaai (Langezandt, Oceanview Heights, Caravan Park and a part of the Main road) is concluded as well. The sewerage purification works in Struisbaai will also be concluded in August 2013.

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

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

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

Source: StatsSA census 2011

A number of new business and residential developments have started particularly in Bredasdorp which means that the sewerage purification works in Bredasdorp needs to be upgraded as a matter of urgency to accommodate these new developments. The Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants for the next 5 years. This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments. The upgrading of the various waste water treatment plants will also improve the scores of Cape Agulhas Municipality to be considered for Green Drop Status. None of the

treatment works in CAM currently have Green Drop Status. After the upgrading of the water waste treatment, Green Drop certifying will be possible.

3.12 WASTE MANAGEMENT

3.12.1 Refuse Disposal

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

Currently there is only one landfill site in the whole of the municipality, located in Bredasdorp where all the refuse of the neighbouring towns are being dumped and processed. It is estimated that the air space available at the Bredasdorp landfill site will only last for the next three years. Drop offs are however available in Napier, Arniston and Struisbaai from where refuse is collected on a daily basis and dumped at Bredasdorp.

Cape Agulhas Municipality has played a significant role to influence the process of the Overberg District Municipality's Spatial Development Framework to earmark land for a regional landfill site. The location of such a regional facility has been identified centrally between Swellendam, Riviersonderend and Bredasdorp. This means essentially that Cape Agulhas can then start with a process to rehabilitate the current landfill site at Bredasdorp. An alternative option for Cape Agulhas Municipality is to expand the existing landfill site at Bredasdorp simply because there is still adequate land available around the site. A comprehensive application to this effect has already been submitted to the Department of Environmental Affairs & Development Planning which will increase the airspace at the Bredasdorp for at least another 5-7 years. The management of Cape Agulhas Municipality is aware of the fact that some of the landfill sites in the municipal area have not been licensed yet, but have put processes in place to ensure that all sites will be fully licensed before the legislative deadline of 2014.

It will also be incumbent upon the Council to review the Cape Agulhas Integrated Waste Management Plan and set strategic objectives for the next five years in this regard.

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

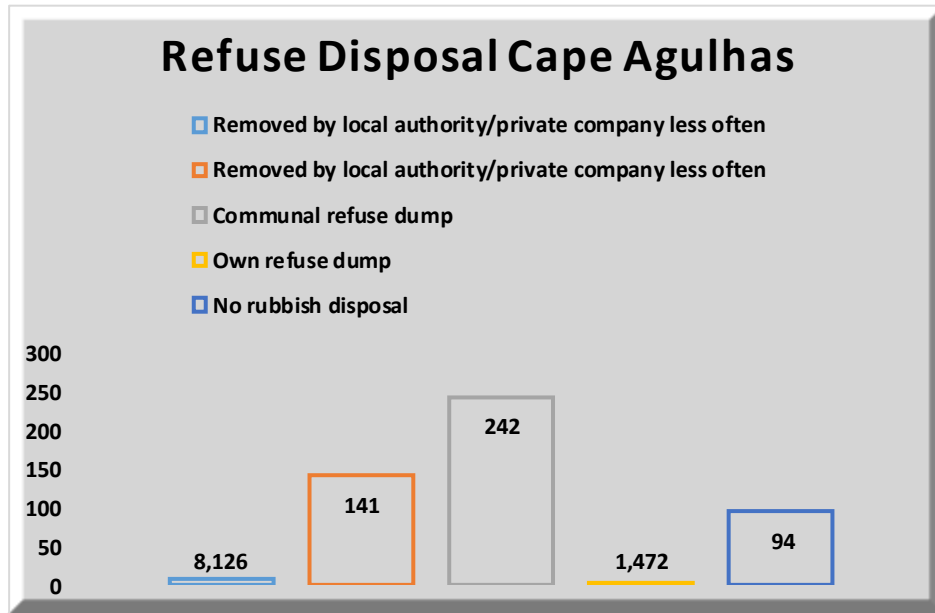
- Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous 10 m³ skips in most residential areas
- Illegal entrance by scavengers at the landfill site
- Shortage of staff and resources in the Solid Waste Department

Refuse disposal in Cape Agulhas

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

(Source: StatsSA, Census 2011)

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



3.12.2 Waste minimisation

Cape Agulhas Municipal area has an increasing volume in waste accumulation which resulted in a recycling project that was implemented a couple of years ago. A tender has been awarded to a private contractor which was appointed to manage the implementation of this project over a period of three years. Recycling material is collected on Thursdays and each household participating in this initiative receives a new recycling bag on a weekly basis. An approximate figure of 40% of the residents, businesses and schools are participating. The increase in participants over the last year can be attributed to the awareness programme embarked on by the Department of Solid Waste Management with schools and homeowners. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) and the Municipality conducted a workshop for teachers on re-use or recycling of waste and how this can fit in the school programmes and subjects. The recycling operation in Bredasdorp minimises the impact on the landfill site and contributes significantly towards waste minimisation and on top of this it provides 13 full time jobs for

local unskilled people. The importance of recycling at home in recent years has become increasingly important because of the cost for the design of new landfill sites.

Of all the daily waste collection particularly from businesses, approximately 1 500 m³ waste material is being recycled per month. A summit with all the relevant stakeholders will be organised in due course to map out a comprehensive strategy on how the economic benefit of recycling can be maximised in Cape Agulhas. A database of all relevant stakeholders is currently being established by Cape Agulhas Municipality. Recycling has also recently been included in the school curriculum which will enhance the awareness with kids on the positive impact of recycling on the environment. The above mentioned awareness campaign will be continued in the years to come which will certainly make residents and schools aware of recycling and clearly define their respective roles they can play in waste minimisation subsequently contributing towards a greener economy in CAM.

3.13 ROADS

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

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

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

Cost of Construction/Maintenance					
R'000					

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

Source: CAM Annual report

Cape Agulhas Municipality has 170.5 km tarred roads of which 80% of these roads are in a good condition and 2% in a not so good/poor condition. The municipality are working on the poor condition roads with the resources and budget allocated as well as maintaining the “good roads” with the annual reseal programme.

The Cape Agulhas area has around 28.3km gravel roads and the municipality are striving to surface all these roads within the next 30 years. Gravel roads are maintained on a quarterly basis to keep them up to standard. The Streets and Storm water Department also did labour intensive roads construction on the Napier RDP housing project, where gravel roads were upgraded to tar roads. Two major roads have been highlighted for upgrading due the economic impact it might have on the tourism and property development industries if it is being upgraded. The road leading to the De Hoop Nature Reserve is approximately 56km long and can really boost this icon’s economic potential if the road is being upgraded to a tarred road. The same for the 5km gravel road which links L’Agulhas and Suiderstrand with each other and recently transferred to Cape Agulhas Municipality will have a positive impact on the sale of property and the valuation of the properties in those residential areas. The upgrade of these roads will have to be done on a partnership basis with the National & Provincial Departments of Public Works as well as the District Municipality due to the relatively high costs involved. The upgrading of the road linking Gansbaai with Elim was approved by the Department of Public works & Transport and construction is currently in progress.

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. Connectivity with Cape Town as the closest city centre, neighbouring municipalities and the linking of the different towns in CAM, will enhance the potential for economic growth. Implemented in sequential phases it firstly identifies maintenance projects from an assessment of the condition of the road network, and lastly, the most economic design of the maintenance treatment will be determined.

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

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

- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?
- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

Provincial Government awarded R5m for the rehabilitation of Longstreet, Bredasdorp. The project was well executed by the officials and the construction team and was completed locally with consulting engineers from out of town.

3.14 FLEET MANAGEMENT

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

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

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

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

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

Cars	6
Light Delivery Vehicles (Bakkies)	26
Machines / Tractors	12
Trailers	19
Generators on Trailers (Powerplants)	4
Trucks (Ranging from 3.5T to 8 Tons)	27

Cape Agulhas municipality does not obtain rental vehicles since January 2013 and awaits one (1), four ton truck to be delivered within March 2013.

Some of the challenges for proper fleet management include:

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

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

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

3.15 ECONOMIC INFRASTRUCTURE

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

3.15.1 Physical Infrastructure

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

3.15.2 Airport

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

The project forms part of the establishment phase of the Local Economic Development Agency and it was recommended in its business plan that in principle, approval is obtained from the Ministry of Defence to proceed with further feasibility of the project.

3.15.3 Transport networks

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

3.16 ENVIRONMENTAL INFORMATION

The entire radius of Cape Agulhas covers approximately 2 411km² of which 10% are urban and a vast 90% can be classified as rural. One of the biggest attributes of this region is its panoramic unscathed natural environment which lures thousands of tourists to this area on a daily basis. That is why Cape Agulhas Municipality and other relevant stakeholders such as SANParks, Cape Nature and Agulhas Biodiversity Initiative (ABI) place a high premium on conservation of the natural environment. The land use practises of Cape Agulhas Municipality always seek to uphold the principles of Sustainable Development.

3.16.1 Topography

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

sustainable development and biodiversity conservation. The Nuwejaarswetland SMA also maintains the ground breaking solution to farm economically while still preserving the environment.

IMPACT AND THREATS ON THE NATURAL ENVIRONMENT

3.16.2 Pollution

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

3.16.3 Global warming

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

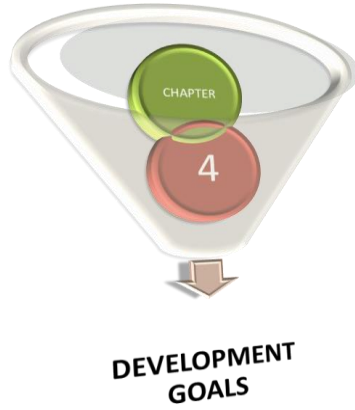
That is why Cape Agulhas Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Cape Agulhas Municipality entered into a Memorandum of Understanding with a company called Ark industries to explore the possibility of generating alternative energy from its waste water treatment facilities. The solar geyser project rolled out by Eskom where sub economic houses are being equipped with solar geysers will also make a significant contribution to minimise electricity consumption. This project has commenced in Cape Agulhas Municipality and will be implemented in all towns within the municipality.

3.16.4 Climate change

Climate change rapidly became the boiling point and the biggest focus point of discussion on the global agenda. The reason for this is that the world is very quickly experiencing the effect that climate change and global warming are having on fundamental socio-economic development such as water & sanitation, food security, health, energy, industrial development and human settlements. The latest scientific reports indicate that South Africa will become drier in the west and wetter in the east which will inevitably result in severe weather phenomena such as droughts, tornadoes, floods and other natural disasters.

Climate Change has come under the spotlight at the recent 17th Conference of the Parties (COP 17) of the United Nations Framework Convention on Climate Change which has been held in Durban from 28 November – 09 December 2011. This conference once again emphasized the environmental and the socio-economic impact which climate change would have on the globe and particular socio-economic factors such as agriculture, industrial developments and health conditions. Subsequent to the COP 17 summit all international stakeholders agreed that each should play their significant role to alter lifestyles, be more conscious of the environment, pursuit alternative energy sources in order to minimise global warming and climate change.

DEVELOPMENT GOALS



The South African Government has already made a significant commitment to tackle the issue of climate change by the cabinet approval of the National Climate Change Response Policy White Paper on 12 October 2011. The drafting of the policy signifies that South Africa along with other developing countries recognises that climate change can have a devastating effect on the developmental gains made thus far. It also illustrates our Government's commitment to be pro-active and put systems in place and do things differently to minimise the impact of climate change in the long term.

The White Paper underpins the following objectives:

- To effectively manage the impact of climate change through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity
- To make a fair contribution to the global effort to minimise greenhouse gas emission into the atmosphere

National Government obviously cannot achieve the above desired results on its own and therefore all stakeholders must take hands in this regard. Climate change will also eventually culminate into a drop in agricultural production, less water availability and increased vulnerability of the poor. Therefore Cape Agulhas Municipality are exploring the following recommendations as its contribution to strengthen the effort to minimise the impact of climate change:

- Climate risk management should be integrated into all local planning and regulatory processes especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
- Municipalities and communities should not ignore flood lines and no development should be put in flood line areas.
- Affordable human settlement developments must be constructed to resist severe weather, heavy rains and strong winds.
- Urgent investments in upgrading and risk-proofing run-off and flood exposed roads and critical infrastructure, combined with upward adjustments in repair and maintenance.
- Revisit current design criteria for roads and storm water and other critical infrastructure to determine their relevance and robustness.

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

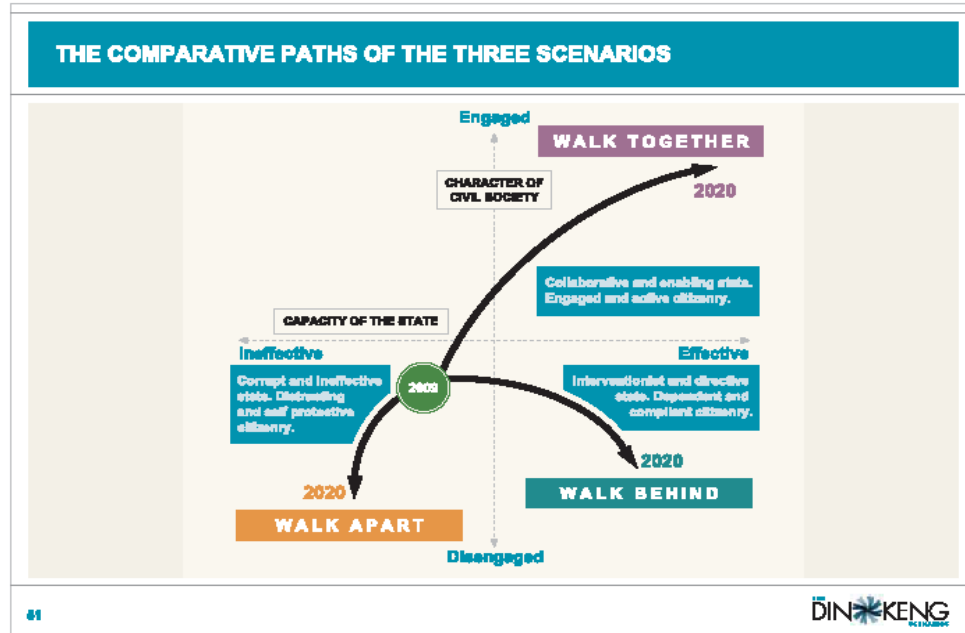
4.1 VISION & MISSION



4.2 STRATEGIC PLANNING

The Councillors and management of Cape Agulhas Municipality embarked on a strategic planning session at the end of August 2011. The main purpose of the strategic planning session was to map out a strategic development plan for the new council which have been elected in May 2011 for their term of office. The session was championed by the Executive Mayor of Cape Agulhas Municipality and facilitated by an independent facilitator.

The theme for the Strategic Planning session was based on the highly regarded **DINOKENG SCENARIOS** which were developed as an approach to the critical challenges facing South Africa post 1994. A group of 35 influential South Africans from a wide spectrum of society under the leadership of Dr Mamphela Ramphele interrogated the major developmental issues that South Africa is facing and endeavoured to come up with the best possible approach to deal with such issues. This would pave the way to an improved future South Africa at least to 2020. The under mentioned illustration provides a glimpse of what the Dinokeng Scenarios entail.



4.3 SWOT ANALYSIS

The Council of Cape Agulhas Municipality made a comprehensive SWOT Analysis of the organisation which is illustrated as follow:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Development oriented political & administrative leadership • Political stability & industrial relations • Bias towards poor communities • Always try to align projects & programmes to be in line with Government policies and objectives • Sound financial management and viability • Good working relationship with other sector departments and directorates • High priority on training & skills development of councillors, officials and ward committees • Established effective inter-governmental relations • Good work ethics and teamwork • Limited dependency on consultants • Exercise efficient budgetary controls and optimize the impact of allocated budgets • Dedicated and committed staff that can perform under pressure • Reasonably high standards of service delivery • Sought after tourist destination • Multi skilled personnel • Effective Sport development programmes • Public facilities & services in all towns of Cape Agulhas Municipality 	<ul style="list-style-type: none"> • Challenges with effective internal and external communication • Relatively high rate of unemployment & abject poverty in community • Increasing total of indigent households which compromises the financial viability of the municipality • Dependency on government grants for infrastructure projects • Limited administrative capacity • Not able to secure funding for projects timeously • Limited resources to achieve development objectives • Shortage of personnel in strategic portfolios • Maximum utilisation of municipal assets & property to facilitate economic development • Increasing criminal activity in certain areas • Low level of work ethics of certain employees • Increasing demand for housing, job creation & poverty alleviation • Limited use of technology • Access to funding for projects & programmes

Opportunities	Threats
<ul style="list-style-type: none"> • Facilitate economic opportunities for local entrepreneurs through events & festivals • Relatively high credit rating of Cape Agulhas Municipality • Alternative revenue sources to be identified • Identify opportunities for EPWP projects in 	<ul style="list-style-type: none"> • Non-functioning of IGR structures • Job insecurity of staff working on short term contracts • 2nd Global economic downturn facing global economy • Escalating operational costs for

<p>Capital Programme of all Departments</p> <ul style="list-style-type: none"> • Optimal functioning of IGR structures • Explore the possibility of shared services with neighbouring municipalities and ODM for scarce skills • Implementation of Local Government Turn Around Strategy • Strategic partnerships with institutions such as IDC and DBSA can enhance capacity • Development of a strategic plan for tourism in Cape Agulhas and link it to a tourism route • Partner with programmes of other Government Departments to search for economic opportunities for local entrepreneurs • Land & resources available to accelerate Land Reform Projects • Added capacity to implement catalyst projects via Cape Agulhas LED Agency • Optimal utilisation of assets & property of the municipality 	<p>businesses (eg: fuel, electricity)</p> <ul style="list-style-type: none"> • Tedious and costly legal requirements for the implementation of development projects • Vandalism • Negativity of the public • Risk Management • Strict deadlines for reports & questionnaires from Provincial and National Government
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4.4 ACHIEVEMENTS OF CAPE AGULHAS MUNICIPALITY:

ACHIEVEMENTS OF CAPE AGULHAS MUNICIPALITY	CHALLENGES FACES BY CAPE AGULHAS MUNICIPALITY
Improved capacity for Local Economic Development with the establishment of the Cape Agulhas LED Agency	Speeding up the process of access to land for business development
Rolling out of high impact programmes for Human Development unit	Incentive schemes to lure investment to CAM
Traffic section into a Protection Services unit	Promoting a culture of entrepreneurship amongst the youth
Improvement in complaints handling	Skills development for emerging businesses
Promotion of sport events (Provincial games / sport programmes)	Integrated implementation of programmes of action

Improvement in maintenance of assets (buildings)	External funding for development initiatives
Establishment of strategic partnerships (SALGA / P3, Youth, Sport Councils / Round Table)	Some complains take long to complete
Economic opportunities for local entrepreneurs	Safety of visitors / tourist to our area (resorts)
Communal land re-distribution for agriculture to PDI'S	Shortage of key personnel in strategic positions
Informal settlement management	Addressing community safety plan and related facilities
Response time with queries	Service delivery agreement for basic services to Elim
Promotion of social improvement programmes	Co-use agreement with Department of Defence for establishment of international export airport at Arniston
	Land and property management system/processes

4.5 **DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES**

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

<i>Institutional Transformation and Organisational Development</i>	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training
<i>Provision of Infrastructure for Basic Service Delivery</i>	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation
<i>Economic Development</i>	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the

	mainstream economy to ultimately create decent job opportunities
Financial Viability	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality Prepare a budget and exercise effective asset management over the resources of the municipality
Good Governance	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations Promote service excellence and a corruption free environment
Human Development	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods

4.6 DEVELOPMENT STRATEGIES

4.6.1 Institutional Transformation & Organisational Development

4.6.1.1 Language

The Council acknowledges language rights that are based on:

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

The Council also endeavours to:

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

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

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

4.6.1.2 Intergovernmental Relations

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

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

IDP Indaba

The provincial IDP Indaba and IDP Manager’s Forum Meetings has developed into very valuable IGR engagements over the last couple of years. The new approach of the Provincial Government of the Western Cape and particularly the IDP Directorate to assist municipalities to strengthen its IDP’s is certainly bearing fruit. The IDP Indaba has the following objectives:

- To obtain and share sector programmes & projects implemented in municipalities
- To share municipal priorities with sector departments to inform and guide future priority setting by sector departments
- To share municipal financial allocations

The IDP Indaba creates a valuable platform to engage with sector Departments directly regarding issues relating to their respective portfolio’s and also where support for development initiatives are required. Currently there is much more synergy and alignment between the planning of Provincial and National

Government Departments which will ensure that limited resources can be pooled together for similar programmes & projects in order to optimise the impact thereof. The discussions at the latest IDP Indaba mostly focussed on a template which had to be completed prior to the engagement where Cape Agulhas Municipality had to indicate which programmes & projects it required support or interventions from sector departments in the Provincial Government of the Western Cape. A list of such programmes & projects has been attached as Annexure C for easy reference. Agreements and commitments from the relevant stakeholders were made at the IDP Indaba and follow up action were initiated and duly communicated between the municipality and the Department of Local Government.

IDP Analysis

In the past, IDP's were submitted to the Provincial Department of Local Government who forwarded it to other sector departments for assessment. The focus has shifted from the "Big Brother" assessment approach to an analysis approach which will ensure that more credible IDP's are produced in future. The timing of the analysis process is strategically determined during the month of April each year to allow input from sector departments on the draft IDP's which will allow municipalities to still make adjustments before the final IDP's are being approved in May.

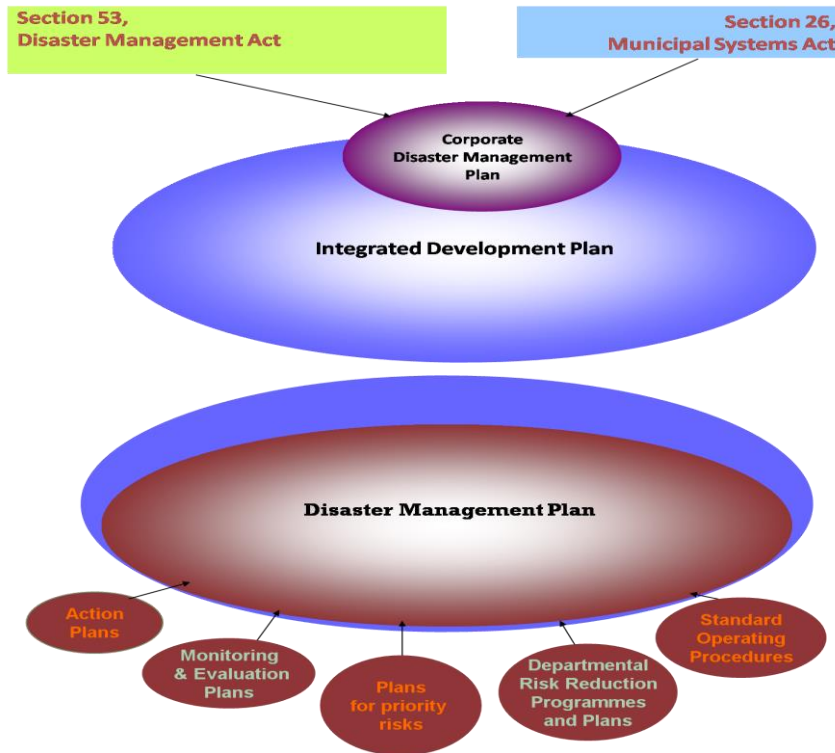
4.6.1.3 Disaster Management

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

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

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

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



Manager Protection Services (Disaster Management Officer)

The Disaster Management Officer is responsible for the compilation and maintenance of the Municipality’s Corporate Disaster Management Plan. The performance of recovery and rehabilitation phases, monitoring, liaising with provincial and national officials, attending meeting and conferences is also the responsibility of the Disaster Management Officer. Currently is this function part of the Manager Protection Services who have already the responsibility to manage the Protection Services which include Traffic Services, Licensing and Law Enforcement on Municipal By-Laws the Disaster Management Officer is currently not a structure but a function in the KPI’s of the Manager Protection Services. This is a capacity problem which challenges the line function when it comes to best practise.

Partnerships, assistance for Disaster Management

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

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

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

PROCEDURE FOR EMERGENCY INCIDENTS AND DISASTER RESPONSE OVERBERG DISTRICT MUNICIPALITY AREA

(I) EMERGENCY INCIDENTS

Emergency incidents are line function-specific and emergency services operate according to their own standard operating procedures, or in the case of larger incidents, the Overberg Multi-Disciplinary Incident Management Plan.

As soon as an incident escalates, or has the potential to escalate to the point of a disaster, as per the definition in the Disaster management Act 57 of 2002, or the sudden onset incident immediately falls within the definition, the following protocol will apply:

(II) DISASTER RESPONSE

Disaster response is the sum total of actions taken by people and institutions in the face of a disaster. These actions commence with the warning of an oncoming threatening event or with the event itself if it occurs without warning. It furthermore includes the implementation of disaster preparedness plans and procedures, thus overlapping with disaster preparedness. The end of disaster response comes with the completion of disaster rehabilitation programmes.

In the event of a disaster the Overberg District Municipality Disman Centre will initiate a response. The scope of response is usually extensive and success depends vitally on good preparedness. The effectiveness or otherwise of response also has a considerable bearing on subsequent recovery requirements and activities.

Response operations usually have to be carried out under disruptive and sometimes traumatic conditions. Often they are difficult to implement and they tend to make heavy demands on personnel, equipment and other resources. Thus, without a sound basis of planning, organisation and training, response operations are unlikely to achieve optimum success.

The aim of disaster response is to take effective measures immediately prior to and following the disaster in order to save lives, protect property and to deal with the immediate damage caused by the disaster.

TRAINING, EDUCATION AND AWARENESS

Training, education and awareness should be an integral part of all pre- and post- disaster actions. The following training, educational and awareness programmes are listed for the new financial year.

- Fire prevention training for the community in the Informal settlements to minimize the occurrence of fires – Napier, Zwelitsha and Struisbaai North
- Winter readiness training for the community in the Informal settlements to minimize the effect of floods – Napier, Zwelitsha and Struisbaai North
- Sufficient housing and service delivery are needed to minimize the risk of floods and fires in the informal areas
- Skills development & Community Safety (Youth project)
- Fire arm training

List of all the projects that have been identified in the IDP as Risks. See the table below:

Assessment of Disaster Risks of high risk IDP Projects

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 1	Upgrading of streets: Construction of sidewalks and speed calming mechanisms(traffic circles) in Church Street, Elim	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
	Tarring of streets in Napier (Adam, Almond, Bo-dorp, Cecil, Erica & Geel Streets)	CAM / Community	Low Risk – accidents can occur	Sufficient awareness to the community and ensure applicable signage for purpose of project	Monitor area and attendance of monthly site meetings to mitigate risks for disaster management
Ref no. 4.17/ Ward 1	Waste Management System: Implementation of a comprehensive refuse removal system in Spanjaardskloof, Elim	Currently no service - no account by farm owners. CAM/ Environmental affairs/ Community	Moderate – stress on utility services Health risk if service is not delivered	Currently no service by CAM Farmers need to upgrade to waste manage system Do sufficient awareness programs / Community consultation and monitoring	Will monitor and report on risks Assist with education around environmental issues Ensure area is enclosed /Safe guarding area
Ref no. 4.17/ Ward 1	Upgrade storm water network: Sigdreineringsstelsel at Mispah School and Elim Home	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	Speed calming mechanisms: Speedbumps in West, Job, October, Volhou, Tolbos & Roos Streets, Napier	Napier / CAM/ Traffic	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 1	Improved water storage capacity: Construction of a 2MI reservoir, Napier	CAM (Local Municipality)	High Risk (not enough storage capacity)	Built new Reservoir for 2MI Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked

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Ref no. 4.17/ Ward 2	Street lighting: Installation of adequate street lighting in Queenstown and the old section of Boredorp, Bredasdorp	CAM	High Risk	Do awareness programs and signage for alertness	Ensure that all electrical equipment/transformers are safe guard and out of reach of children
Ref no. 4.17/ Ward 2	Speed calming mechanisms: 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	Speed calming mechanisms: 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	Upgrading of sidewalks: Paving of sidewalks along strategic routes in Bredasdorp	CAM	Low Risk	Plan alternative walkway for pedestrians	Will monitor project safety
Ref no. 4.17/ Ward 2	Food & nutrition programmes: Implementation of food & nutrition centres for vulnerable people in Bredasdorp		No Risk		
Ref no. 4.17/ Ward 2	Paving: Upgrading the surface in front of Library, Clinic, Community Hall and Clubhouse in Klipdale	CAM/Community Services	Low Risk		
Ref no. 4.17/ Ward 3	Speed calming mechanisms: Speed bumps in (Volhou, Lelie, Gonnabos, Blombos, Tolbos & Rand Streets)	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 3	Provision of electricity: To the informal settlement in Zwelitsha	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children Illegal theft of wire ring
Ref no. 4.17/ Ward 3	Provision of adequate ablution facilities: In the informal settlement Zwelitsha Additional ablution facilities at the Nelson Mandela Community Hall, Bredasdorp		Low Risk		

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Ref no. 4.17/ Ward 3	Improve Waste Management facilities: Placement of skips for refuse removal at Kleinbegin, Zwelitsha and Selfbou areas	CAM/ Environmental affairs/ Community	High Risk – illegal dumping Health risk if service is not delivered	Education and awareness	Enclose area for safety purpose
Ref no. 4.17/ Ward 3	Repairing of houses: Dilapidated houses at Oppiekoppie in Bredasdorp	Housing/planning & development			

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	Recreation facilities: Conversion of the old dams into community recreation facilities for the youth in Protem		No Risk		
Ref no. 4.17/ Ward 4	Upgrading of storm water network: Repairing of water channels in Fletcher Street	CAM/Civil Engineering	Low Risk	Repairing to prevent Floods	Ensure that on regular basis cleared by relevant department
Ref no. 4.17/ Ward 4	Provision of electricity: Protem informal settlement	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children Illegal theft of wire ring
Ref no. 4.17/ Ward 4	Improve water meter system: Checking and replacement of all inaccurate water meters		No Risk		
Ref no. 4.17/ Ward 4	Putting up lay buys: Put up lay buys for tourism and updating the information notice boards to improve tourism	CAM/Civil Engineering	No Risk	Not applicable	Not applicable

CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	Upgrading of roads: Tarring of main road in residential area and formalizing the parking area in front of the Community Hall (Protem)	CAM/Civil Engineering	Low Risk- Accidents can occur	Do awareness programs and signage for alertness	Ensure Traffic enforcement /visibility and control
Ref no. 4.17/ Ward 5	Improved water storage capacity: Building of a 2Ml reservoir to improve the water storage capacity and the quality of the drinking water in Ward 5	CAM (Local Municipality)	High Risk (not enough storage capacity)	Built new Reservoir for 2Ml Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked
Ref no. 4.17/ Ward 5	Upgrade beach facilities: Upgrade beach to be eligible for blue Flag status in Struisbaai		No Risk		
Ref no. 4.17/ Ward 5	Adequate lighting: Installation of high mast lighting in residential areas in Struisbaai and Arniston		High Risk		
Ref no. 4.17/ Ward 5	Upgrading of roads: Completion of the Ringpad paving project and the timber walkway to Arniston Harbour	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	Upgrading of roads: Completion of the paving of the walkway between Struisbaai CBD and the Lighthouse in L'Agulhas	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	Improved Safety & Security: Building of a new Police Station with all the necessary resources in Struisbaai North		Low Risk		

4.7 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

4.7.1 Housing

4.7.1.1 Integrated Human Settlements

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

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

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

Cape Agulhas Municipality is currently embarking on a process of housing accreditation by the Department of Human Settlements which commenced already through the submission of a business plan in this regard. This is a totally new ball game for the municipality and it will obviously start by applying for level 1 accreditation. This is a result of a Council decision taken in 2011 to apply for accreditation with the Department of Human Settlements. One of the requirements would be that the Human Settlement Plan first needs to be approved before a business plan for accreditation can be submitted. The implications for accreditation are that Council will be able to get more capacity in terms of human capital and the allocation of funding will be channelled directly to the municipality from National Government. The accreditation process will be beneficial as it will allow the municipality to speed up the housing delivery process with an increased housing funding allocation.

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

The Human Settlement Plan which will be rolled out during the 2012/2013 financial year includes specific targets for the delivery of affordable housing units in Cape Agulhas Municipality. A dedicated service provider will be appointed via a tender process whose specific mandate will be to implement the Human Settlement Plan. Council identified various portions of land as part of its Spatial Development Framework (SDF) which have been earmarked for low cost housing initiatives. The necessary legislative processes will have to be undertaken before actual housing development will commence. The municipality is hopeful that it will receive housing accreditation status for level 1 and 2 as to allow us to improve our housing service delivery.

4.7.2 Delivery of Water Services

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

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

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

4.7.2.1 Blue Drop Status

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

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

4.7.2.2 Green Drop Status

The assessment of Cape Agulhas Municipal Waste Water Treatment Plants was seen as a starting point for preparing for Green Drop assessments. The following Waste Water Treatment Plants in Cape Agulhas Municipality have been assessed:

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

No Waste Water Treatment Works have Green drop status. Both Bredasdorp and Struisbaai operate at full capacity and will be upgraded during 2013/2014 financial year. This will improve compliance and will bring Cape Agulhas Municipality in consideration for Green Drop certification. The information on the Arniston and Napier Waste Water Treatment Systems will be documented and captured continuously on the internet based Green Drop System by the newly established Project Management Unit (PMU).

4.7.2.3 Municipal Infrastructure Grant (MIG)

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

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

4.7.2.4 Regional Bulk Infrastructure Grant (RBIG)

This grant supplements the financing of the social component of regional bulk water and sanitation. It targets projects that cut across the boundaries of several municipalities. Cape Agulhas Municipality's RBIG allocation for 2012/13 and 2013/14 amounts to R11 million and will be used to upgrade Struisbaai Waste Water Treatment Plant. Future projects with respect to bulk water and sanitation that meets the grant's criteria will have to be identified and registered as such.

4.8 ECONOMIC DEVELOPMENT

4.8.1 Spatial Planning

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

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

The Spatial Development Framework (SDF) for Cape Agulhas Municipality was completed after a comprehensive public participation process; and approved by Council in January 2010 and was reviewed. The Department of Environmental Affairs and Development Planning in the Western Cape is still considering the document / proposals in terms of the Land Use Planning Ordinance of 1985. The SDF is aligned to national and provincial policy and provide guidelines for the

spatial planning for priority needs of communities as captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

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

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

The Provincial Department of Environmental Affairs and Development Planning appointed consultants to evaluate the Human Settlement Plans and the Spatial Development Framework plans, where after Province will take a final decision on the proposed Spatial Development Framework (SDF) of Cape Agulhas Municipality.

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

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

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

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

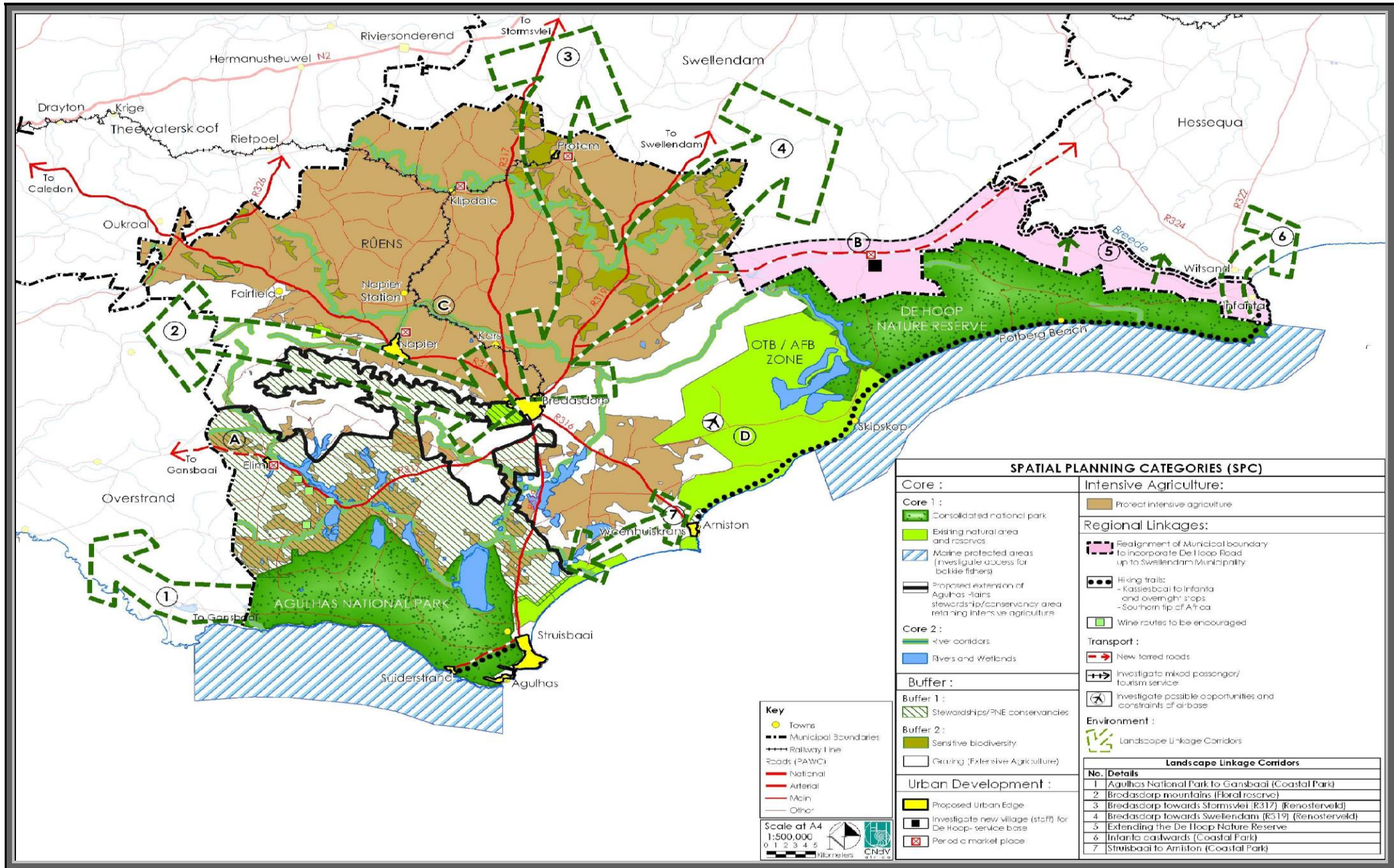
urban character and environmentally sensitive, low density areas within the municipal boundary. The aim is to find the balance between conservation and urban densification.

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

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

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

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



4.8.2 Partnerships for LED

The municipality and other stakeholders placed a high premium on Local Economic Development in this area. As one of its strategic objectives, Cape Agulhas Municipality has adopted the approach of ensuring financial viability through local economic development. That is why the municipality has established adequate institutional capacity to facilitate LED in its area of jurisdiction in partnership with the relevant stakeholders.

Cape Agulhas Municipality also forms part of SALGA/P3 initiative which is a partnership programme between SALGA, Swedish Association of Local Authorities, Association of Local Authorities in Namibia and the Government of Botswana. Cape Agulhas Municipality is one of four municipalities in the Western Cape together with Theewaterskloof, Hessequa and Mossel Bay Municipalities with the sole purpose of building the capacity of those municipalities to facilitate LED in their regions. A process facilitator has been appointed by SALGA to provide hands on support to the LED Managers of the four municipalities. The programme also assists to strengthen the partnerships between municipalities and stakeholders in the business sector via effective round table discussion on a regular basis. Even though the three year partnership came to an end the following tools have been developed to ensure that the LED officials and councillors can still maintain a conducive environment for economic development:

- Business Retention & Expansion
- Leak Plugging
- Red Tape Reduction
- Service Improvement

Cape Agulhas Municipality also established a LED Agency for the area which improved the capacity for LED even more. The Industrial Development Corporation (IDC) has made funding available for the pre-establishment phase of the agency with the objective to identify economic opportunities, conduct feasibility studies and convert those opportunities into viable catalytic projects. A number of macro-economic projects as identified in the LED strategy will be referred to the agency for implementation. The IDC appointed a co-ordinator for the agency on a consultant basis and he completed the establishment phase and submitted a business plan and further grant funding application to the IDC. The application for further grant funding of R2 800 000 for the establishment phase was approved. The process of recruitment of the Chief Executive Officer is underway and with his/her appointment, the establishment phase of the Agency will commence.

The Council has determined a basket of opportunities with potentially high economic impact that will be rolled out by the LED Agency. Clear terms of reference for the agency have been drafted to ensure that the mandate of the agency and that of the municipal LED unit is not in conflict with each other. The strengths of both entities will actually ensure that the LED strategy of the municipality can be implemented more effectively and stimulate the local economy of the area even more. Pre-feasibility on the basket of opportunities was done during the pre-establishment phase and all feasible projects were included in the business plan and funding was secured for further studies on these projects in the establishment phase.

4.8.2.1 Agri Mega

Agri Mega, or more specifically, Agri Mega Empowerment Solutions (AGRIMES) is based in Bredasdorp and proposed a partnership with Southernmost Development Agency for the development of agricultural projects.

They contribute towards sustainable food security in South Africa through the provision and facilitation of comprehensive agricultural development, growth, support services and products with the primary objectives to enhance the sector holistically in terms of production and transformation and extended commercially through sustainable commercial practices amongst farmers of all sizes and status in primary and secondary agriculture.

AGRIMES is a broad based economic empowerment business and was established to contribute towards the enhanced implementation and development of BBEEE in the agricultural sector. Their processes in Land reform and agri-transformation follows a project approach and include:

- Project development, planning and implementation
- Drafting and approval of business plans with commodity appraising agencies
- Enhancing commodity organisational involvement
- Creation of legal business structures
- Provision and facilitation of training
- Market development and market support
- Money scouting and obtaining project funds

AGRIMES is a very experienced, skilled and capacitated entity in Cape Agulhas to accelerate agricultural enhancement as a potential delivery agent. As demonstrated below, the Municipality was instrumental in the success of various agricultural enhancement as a potential delivery agent.

Project Name	Location	Total Estimated Value	Enterprise Type	Pre-Feasibility Cost	Potential Grant Funding	Funding Required
Overberg Rounding Off Farm	Bredasdorp	R 6,000,000.00	Agricultural	R 150,000.00	R 2,500,000.00	R 3,500,000.00
Elim Dairy	Elim	R 3,000,000.00	Dairy	R 150,000.00	R 1,500,000.00	R 1,500,000.00
Nieuwedam Farm	Elim	R 10,000,000.00	Mixed Farming	R 180,000.00	R 4,000,000.00	R 6,000,000.00
Floraland Fresh	Napier	R 7,000,000.00	Processing	R 150,000.00	R 2,500,000.00	R 4,500,000.00
Umshlaba Wobiso	Bredasdorp	R 5,000,000.00	Wool Processing Facility	R 120,000.00	R 1,500,000.00	R 3,500,000.00
		R 31,000,000.00		R 750,000.00	R 12,000,000.00	R 19,000,000.00

4.8.3 Growing the major economic sectors

In order to really enhance integration of efforts and activities a system needs to be developed to facilitate sectorial engagement and must be a core focus of the IDP process. However, due to the vast amount of sector and departmental plans it is not possible for this IDP to be the total of the respective sector plans that exists. The IDP strives to be strategic as opposed to the sector plans that are more operationally oriented. Various sectors are operational in the Cape Agulhas area and participated in the IDP processes.

4.8.3.1 Tourism

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

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

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

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.
- Actively encouraging previously disadvantaged members and emerging entrepreneurs to join the Bureau by offering discounted membership rates.
- Enabling previously disadvantage tourism entrepreneurs to attend the Tourism Indaba in Durban providing them with exposure to business opportunities and a valuable networking experience
- Cultural heritage projects in Elim
- The municipality provide financial support to events and festivals organised to optimise the economic potential of the area such as the *Voet van Afrika* Marathon, Agri Mega week, Napier Patatfees, Elim Blommefees, Overberg Air show, etc.

The focus of Cape Agulhas Tourism has been to:

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

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

4.8.3.2 Agriculture

Agriculture is primarily the main economic sector within the economy of Cape Agulhas of which wheat, barley and canola farming as well as livestock farming are the predominant economic activities within this sector. This type of agricultural activities ironically are also very high risk and can very easily result in miss crops in the cases of severe draught or hail storms on the other extreme. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses. It is therefore important to diversify the economy of Cape Agulhas even more to alleviate the dependency on agriculture.

Even though agriculture is the most important economic sector in the region it is also the sector where transformation has taken place at a snail's pace. The Municipality has established a good partnership with the Department of Agriculture, Department of Water Affairs, USSAA and the Bredasdorp Small Farmer's Association to roll out a number of agricultural empowerment initiatives in Cape Agulhas. These include:

- Agridwala in Napier
- Sizabanthu Vegetable farming initiative in Bredasdorp
- Healthgro Women's Empowerment Co-operative in Napier
- Commonage land to Bredasdorp Small Farmer's Association
- Vierfontein Boerdery in Napier
- Agri mega Voerkraal and emerging farming project in Bredasdorp

- Agri venote in Bredasdorp
- Landcare and Alien Clearing initiatives
- Rooibos tea farming in the Strandveld area

4.8.3.3 Empowerment in the Agriculture Industry

One of the major challenges to accelerate the transformation process in the agriculture sector is the availability of suitable agricultural land with adequate water resources. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Department of Land Affairs and Department of Agriculture such as ODAC. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises.

The emerging farmer of the year for 2011, Agri Dwala is also farming in the Cape Agulhas Municipal area near Napier and is being regarded as one of the success stories in terms of emerging farming in the country. The municipality kick started this project by availing commonage land to Agri Dwala and they have developed it into a viable economic unit. The directors of the company have also acquired two farming units of their own in the meantime. Cape Agulhas Municipality joined hands with the Department of Agriculture and the Agri Mega Group and held an emerging farming summit based on the model of Agri Dwala.

4.8.3.4 Land Reform

One of the major challenges to accelerate the transformation process in the agriculture sector is the availability of suitable agricultural land with adequate water resources. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Department of Land Affairs and Department of Agriculture. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises. All relevant stakeholders need to put in a concentrated effort to develop and implement a comprehensive Land Reform Strategy.

4.8.3.5 Aquaculture



Cape Agulhas Municipality owns various pockets of land close to the sea which were identified in the Spatial Development Framework and makes access to seawater for the projects possible. With Cape Agulhas having a very long coastline, the opportunity exists for the development of aquaculture projects along the coast as the natural sea life is close to be extinct for example abalone. The availability of fish from the sea is also becoming problematic and the growing of seafood on land, a necessity.

Abagold (Hermanus based company) has had discussions with Cape Agulhas Municipality on the expansion of their operations of abalone farming and seaweed farming from Hermanus to the Cape Agulhas area. Funding for this project has been secured based on finalisation of agreement of available land.

It was envisaged that the Southernmost Development Agency would play a facilitation role with regards to community participation in this venture.

A site assessment was conducted by the Directorate Aquaculture Technical Services (ATS) of the Department of Agriculture, Forestry and Fisheries. The Department also investigated the site for the establishment of a state owned abalone hatchery in the Overberg Region.

4.9 FINANCIAL VIABILITY

Financial viability within Cape Agulhas Municipality means the ability of the municipality to fulfil its constitutional and legislative responsibilities. To fulfil these obligations the municipality needs to generate sufficient income, of which the main sources are:

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

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

To achieve financial viability, Cape Agulhas Municipality has developed a long term strategy for the municipal jurisdiction to have a relative flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity. The main focus areas to achieve financial viability include:

Cash flow management

The current liquidity ratio which measures the municipality's ability to meet its short term debt was rated on 2012 financial year figures at 2, 31. There was a decrease in this ratio from 2, 64. The municipality operates in an acceptable financial position and will be able in a position to meet its debt falling due in the short term and conforms to the industry norm of 1,5:1.

Challenges facing cash flow:

- Capital projects are currently financed through cash resources, which reduce cash resources significantly.
- Debtors/consumers payment trends

- Job creation in order to expand revenue capacity
- Unnecessary expenditure

Innovations and controls to be implemented by financial department:

- External loans to be obtained to finance capital projects in future periods
- Long term development strategy to create a flexible and sustainable economic base – where the community are working and earning living wages, and businesses, large and small, are acilitating the steady exchange of goods and services, which in return will contribute to the municipality's greater revenue generation.
- Optimal use of creditor's payment terms.

Budget Management

The budget proposals for the Medium Term Revenue & Expenditure Framework(MTREF) is informed by the municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget office is currently under capacitated, with only the CFO involved in the preparation of the budget. The MFMA requires that every municipality has a budget office with staff having the necessary competencies to prepare and monitor budget. Therefore Council needs to make resources available to beef up the capacity in the budget office of the Directorate: Finance in order to execute more effective budget control in all departments across the organisation. Council strives to run a total cash funded budget in the future financial years.

The budget is currently prepared on consultation with every directorate to provide inputs regarding needs in their departments. Draft budget is presented to council, where the council make adjustments to accommodate the community's inputs.

It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the municipality have limited resources to satisfy the unlimited needs of the community.

The municipality strives to always prepare the budget within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

Asset Management

A GRAP compliance Asset Register is compiled monthly. In order to compile an accurate Asset Register regular asset audits are conducted and all assets of the municipality are barcoded for internal control. The Asset Register is currently compiled on an Excel spread sheet to accommodate requirements of GRAP, the municipality will make use of the financial system SAMRAS, currently used by the municipality, to keep accurate record of the Asset Register and to simplify the preparation of the Asset Register.

It is important to note that all assets bought by the municipality must be affectively used by the municipality in order to facilitate optimal economic benefit for the municipality. All inefficient, unproductive assets of council and assets that have a financial burden on council are be put on auction on a regular basis. This will ensure future financial viability.

CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014

Choose name from list - Table A1 Consolidated Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Financial Performance										
Property rates	26 316	28 470	32 427	34 477	34 767	34 767	34 767	39 103	41 214	43 440
Service charges	67 223	76 584	93 004	98 583	100 908	100 908	100 908	110 265	118 230	125 482
Investment revenue	5 033	3 290	2 224	2 200	2 165	2 165	2 165	1 650	1 635	1 622
Transfers recognised - operational	35 495	34 641	57 697	55 035	68 046	68 046	68 046	62 543	42 416	49 184
Other own revenue	11 892	10 250	10 620	12 288	12 382	12 382	12 382	14 321	13 732	14 480
Total Revenue (excluding capital transfers and contributions)	145 960	153 234	195 972	202 583	218 269	218 269	218 269	227 882	217 227	234 209
Employee costs	49 505	57 887	61 988	69 256	70 594	70 594	70 594	77 029	82 006	86 526
Remuneration of councillors	2 776	2 857	2 919	3 161	3 161	3 161	3 161	3 338	3 518	3 708
Depreciation & asset impairment	4 178	5 743	6 013	9 358	9 375	9 375	9 375	6 775	7 131	7 516
Finance charges	589	448	351	269	713	713	713	277	273	286
Materials and bulk purchases	24 944	34 472	44 664	45 260	46 260	46 260	46 260	50 900	54 951	59 325
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	61 818	63 768	81 423	80 338	93 628	93 628	93 628	92 165	71 934	79 179
Total Expenditure	143 810	165 175	197 357	207 643	223 732	223 732	223 732	230 484	219 813	236 540
Surplus/(Deficit)	2 150	(11 942)	(1 385)	(5 060)	(5 464)	(5 464)	(5 464)	(2 602)	(2 586)	(2 332)
Transfers recognised - capital	6 077	7 965	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186
Contributions recognised - capital & contributed asset	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854
Capital expenditure & funds sources										
Capital expenditure	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276
Transfers recognised - capital	6 077	7 965	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	731	-	-	-	-	-	-	-
Internally generated funds	17 651	18 971	21 800	13 517	13 447	13 447	13 447	11 068	11 025	9 090
Total sources of capital funds	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276
Financial position										
Total current assets	79 057	48 949	42 903	28 973	36 144	36 144	36 144	31 030	27 657	27 113
Total non current assets	223 534	244 102	267 622	277 179	288 250	288 250	288 250	305 955	318 628	329 383
Total current liabilities	26 906	17 095	16 429	18 823	16 179	16 179	16 179	16 962	17 925	19 154
Total non current liabilities	22 038	26 284	37 218	31 813	40 239	40 239	40 239	41 231	43 389	45 498
Community wealth/Equity	253 648	249 671	256 879	255 516	267 977	267 977	267 977	278 792	284 991	291 845
Cash flows										
Net cash from (used) operating	21 511	(6 863)	15 516	21 886	20 183	20 183	20 183	17 668	14 434	16 364
Net cash from (used) investing	(23 606)	(26 726)	(22 683)	(26 838)	(30 003)	(30 003)	(30 003)	(24 479)	(19 804)	(18 271)
Net cash from (used) financing	(998)	(736)	368	147	(193)	(193)	(193)	(199)	(19)	115
Cash/cash equivalents at the year end	67 708	33 383	26 585	14 522	16 572	16 572	16 572	9 561	4 172	2 380
Cash backing/surplus reconciliation										
Cash and investments available	67 708	33 383	26 585	14 522	16 572	16 572	16 572	9 561	4 172	2 380
Application of cash and investments	65 899	27 385	16 918	14 314	12 501	12 501	12 501	9 493	4 067	2 304
Balance - surplus (shortfall)	1 809	5 998	9 667	208	4 071	4 071	4 071	68	106	76
Asset management										
Asset register summary (WDV)	221 780	242 439	257 979	275 599	278 788	278 788	296 674	296 674	309 528	320 463
Depreciation & asset impairment	4 178	5 743	6 013	9 358	9 375	9 375	6 775	6 775	7 131	7 516
Renewal of Existing Assets	12 201	12 239	23 240	11 120	11 344	11 344	11 344	15 642	6 180	13 026
Repairs and Maintenance	7 326	16 899	7 533	9 039	8 812	8 812	11 537	11 537	11 390	12 000
Free services										
Cost of Free Basic Services provided	3 805	4 147	4 614	6 904	6 904	-	7 503	7 503	7 907	8 333
Revenue cost of free services provided	3 805	4 147	4 147	4 429	4 429	-	7 684	7 684	8 099	8 534
Households below minimum service level										
Water:	1	1	1	1	1	-	1	1	1	1
Sanitation/sewerage:	1	1	1	1	1	-	1	1	1	1
Energy:	1	1	1	1	1	-	1	1	1	1
Refuse:	1	1	1	1	1	-	1	1	1	1

CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014

Choose name from list - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source											
Property rates	2	26 316	28 470	32 427	34 477	34 767	34 767	34 767	39 103	41 214	43 440
Property rates - penalties & collection charges		—	—	—	—	—	—	—	—	—	—
Service charges - electricity revenue	2	42 970	50 109	62 650	66 084	67 639	67 639	67 639	72 999	78 461	83 169
Service charges - water revenue	2	12 534	13 304	15 355	16 408	16 408	16 408	16 408	18 739	19 938	21 134
Service charges - sanitation revenue	2	4 386	4 885	5 671	6 178	6 597	6 597	6 597	7 352	7 940	8 575
Service charges - refuse revenue	2	7 332	8 285	9 328	9 914	10 264	10 264	10 264	11 175	11 891	12 604
Service charges - other		—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment		4 356	4 655	4 756	5 664	5 664	5 664	5 664	5 898	6 217	6 553
Interest earned - external investments		5 033	3 290	2 224	2 200	2 165	2 165	2 165	1 650	1 635	1 622
Interest earned - outstanding debtors		509	450	514	696	696	696	696	737	777	819
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines		519	666	751	1 119	1 119	1 119	1 119	1 186	1 250	1 318
Licences and permits		965	1 154	1 012	1 149	1 149	1 149	1 149	1 244	1 311	1 382
Agency services		962	1 029	1 079	1 214	1 214	1 214	1 214	1 230	1 297	1 367
Transfers recognised - operational		35 495	34 641	57 697	55 035	68 046	68 046	68 046	62 543	42 416	49 184
Other revenue	2	4 582	2 306	2 507	2 448	2 541	2 541	2 541	4 025	2 880	3 042
Gains on disposal of PPE		—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		145 960	153 234	195 972	202 583	218 269	218 269	218 269	227 882	217 227	234 209
Expenditure By Type											
Employee related costs	2	49 505	57 887	61 988	69 256	70 594	70 594	70 594	77 029	82 006	86 526
Remuneration of councillors		2 776	2 857	2 919	3 161	3 161	3 161	3 161	3 338	3 518	3 708
Debt impairment	3	2 704	(574)	1 004	1 000	1 000	1 000	1 000	1 110	1 170	1 233
Depreciation & asset impairment	2	4 178	5 743	6 013	9 358	9 375	9 375	9 375	6 775	7 131	7 516
Finance charges		589	448	351	269	713	713	713	277	273	286
Bulk purchases	2	24 944	34 472	44 664	45 260	46 260	46 260	46 260	50 900	54 951	59 325
Other materials	8	—	—	—	—	—	—	—	—	—	—
Contracted services		659	900	988	1 060	1 110	1 110	1 110	1 191	1 255	1 323
Transfers and grants		—	—	—	—	—	—	—	—	—	—
Other expenditure	4, 5	58 157	63 027	78 240	78 278	91 008	91 008	91 008	89 865	69 508	76 622
Loss on disposal of PPE		299	415	1 191	—	511	511	511	—	—	—
Total Expenditure		143 810	165 175	197 357	207 643	223 732	223 732	223 732	230 484	219 813	236 540
Surplus/(Deficit)		2 150	(11 942)	(1 385)	(5 060)	(5 464)	(5 464)	(5 464)	(2 602)	(2 586)	(2 332)
Transfers recognised - capital		6 077	7 965	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186
Contributions recognised - capital	6	—	—	—	—	—	—	—	—	—	—
Contributed assets		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854
Taxation		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after taxation		8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854
Attributable to minorities		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		8 227	(3 976)	7 207	8 267	11 098	11 098	11 098	10 815	6 199	6 854

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method

CAPE AGULHAS MUNICIPALITY REVISED IDP 2013-2014

Choose name from list - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	708	-	-	-	-	-	200	-
Vote 5 - Sport and Recreation		538	584	482	675	615	615	615	900	950	750
Vote 6 - Public Safety		-	-	-	300	100	100	100	-	200	200
Vote 7 - Road Transport		4 272	-	1 644	4 200	3 897	3 897	3 897	7 867	8 806	1 100
Vote 8 - Electricity		-	2 886	2 644	1 780	1 780	1 780	1 780	780	1 930	1 680
Vote 9 - Water		454	-	373	150	150	150	150	-	1 450	800
Vote 10 - Waste Water Management		-	1 965	7 206	5 375	5 375	5 375	5 375	8 875	1 000	9 486
Vote 11 - Waste Management		175	88	128	210	210	210	210	-	400	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	5 439	5 503	13 185	12 690	12 128	12 128	12 128	18 422	14 936	14 016
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		21	87	557	15	15	15	15	-	-	-
Vote 2 - Budget and Treasury Office		570	413	927	410	410	410	410	450	420	510
Vote 3 - Corporate Services		113	769	453	167	167	167	167	7	-	-
Vote 4 - Community and Social Services		3 215	699	873	355	3 047	3 047	3 047	1 572	2 678	200
Vote 5 - Sport and Recreation		304	138	485	640	700	700	700	1 240	-	60
Vote 6 - Public Safety		54	549	564	240	410	410	410	-	200	200
Vote 7 - Road Transport		6 684	13 088	2 517	2 437	2 740	2 740	2 740	1 050	1 200	1 620
Vote 8 - Electricity		3 878	594	38	150	654	654	654	1 380	65	50
Vote 9 - Water		2 213	3 837	1 619	8 764	8 764	8 764	8 764	100	-	500
Vote 10 - Waste Water Management		1 238	1 115	1 007	150	150	150	150	50	100	900
Vote 11 - Waste Management		-	145	8 883	825	825	825	825	214	210	220
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	15	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		18 289	21 433	17 938	14 152	17 881	17 881	17 881	6 062	4 873	4 260
Total Capital Expenditure - Vote		23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276
Capital Expenditure - Standard											
Governance and administration		704	1 270	1 936	592	592	592	592	457	420	510
Executive and council		21	87	557	15	15	15	15	-	-	-
Budget and treasury office		570	413	927	410	410	410	410	450	420	510
Corporate services		113	769	453	167	167	167	167	7	-	-
Community and public safety		4 111	1 950	3 113	2 210	4 872	4 872	4 872	3 712	4 228	1 410
Community and social services		3 215	699	1 581	355	3 047	3 047	3 047	1 572	2 678	200
Sport and recreation		842	702	967	1 315	1 315	1 315	1 315	2 140	950	810
Public safety		54	549	564	540	510	510	510	-	400	400
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		10 956	13 088	4 161	6 637	6 637	6 637	6 637	8 917	10 006	2 720
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		10 956	13 088	4 161	6 637	6 637	6 637	6 637	8 917	10 006	2 720
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		7 958	10 629	21 899	17 404	17 909	17 909	17 909	11 399	5 155	13 636
Electricity		3 878	3 480	2 682	1 930	2 434	2 434	2 434	2 160	1 995	1 730
Water		2 667	3 837	1 992	8 914	8 914	8 914	8 914	100	1 450	1 300
Waste water management		1 238	3 080	8 214	5 525	5 525	5 525	5 525	8 925	1 100	10 386
Waste management		175	233	9 011	1 035	1 035	1 035	1 035	214	610	220
Other		-	-	15	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276
Funded by:											
National Government		6 077	6 911	8 453	13 326	16 562	16 562	16 562	13 217	8 584	8 986
Provincial Government		-	1 054	85	-	-	-	-	200	200	200
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	54	-	-	-	-	-	-	-
Transfers recognised - capital	4	6 077	7 965	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	731	-	-	-	-	-	-	-
Internally generated funds		17 651	18 971	21 800	13 517	13 447	13 447	13 447	11 068	11 025	9 090
Total Capital Funding	7	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

4.10 GOOD GOVERNANCE

Batho Pele

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

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

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

4.10.1 Performance Management

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

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

The municipality also has a performance reward policy in place which is applicable to all staff members and was successfully implemented for the last three financial years. In accordance with the Performance Agreements of Section 57 Managers (Directors), their performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) is being evaluated every six months of which their performance bonuses are being remunerated accordingly.

A performance audit committee was established and the members are:

J Pieterse	Chairperson
Mr André Kok	Member
Mrs Monique Weits	Member
Eugene Lakey	Member

4.10.2 Service Delivery and Budget Implementation Plan

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

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council. The Ignite electronic management & reporting system on the SDBIP has ensured that Cape Agulhas Municipality earned a 98% average spent on all capital projects over the last three years. It provided a very effective management tool to the Executive Mayor, Municipal Manager and Council as a whole to maintain a high level of performance in all aspects of local government. It also provides the community input in the performance level of the municipality and allowed ward committees and the public in general to play a watch dog role in terms of performance.

The progress made with the performance indicators are subjected to an internal audit on a monthly basis, as well as quarterly reporting to the Council. In terms of section 72 of the MFMA, a mid-year budget and performance report is also compiled and tabled in Council in January of every year.

4.10.3 Communication

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

The brutal murder of Ms Anene Booysen in February this year emphasised the reality that South Africa can only be taken towards a prosperous future if each and every resident, private- and governance role-player contribute. The Cape Agulhas residents are part of the Municipality. Their contribution in establishing service delivery standards and mechanisms, priorities and governance policies are crucial. Without active engagement with our communities the Municipality will not only be acting unconstitutionally and be non-compliant to legislative requirements, but will most definitely be unable to address the needs of our residents effectively.

Cape Agulhas Municipality is committed to improving our residents' quality of life and therefore we are committed to keep our community informed and engaging with us. A communication strategy and language policy have been approved and before the end of June 2013 a service charter will have been adopted for the municipal area. The service charter will be a written undertaking by the Municipality to deliver services according to an agreed upon standard. This will be a bold step to not only improve service delivery, but to enhance accountability.

The Municipality has a dedicated Communication and Client Service unit responsible for implementing the communication strategy and client service matters. This division improved engagement with the community via initiatives such as Facebook, bulk sms-messaging, electronic newsletters, a new website maintained by the division and a weekly municipal radio program on Wednesdays at 10:00 on the community radio station, Radio Overberg, 98.4 fm.

Cape Agulhas Municipality welcomes the free internet access that are now available at municipal libraries and encourage their residents to utilise this facility. It can be valuable not only for scholars, but also for emerging business and being kept updated on key municipal documents and information.

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

Cape Agulhas Municipality will stay committed to engaging our community and to use these inputs to improve our service delivery. We understand that in order to build the future promised in the Constitution of South Africa, we will have to work together. And we are committed to do so.

4.10.4 Risk Management

The absence of an integrated risk management programme in local government in South Africa creates the danger that risk is not identified which could be catastrophic, and opportunities to minimise losses are not utilised. A further problem is that common risk-management terminology is lacking and management are dependent on diverse legislation as a guide to developing and implementing risk management.

In order to achieve the strategic and operational objectives of local government in an effective and efficient manner, a pro-active identification and evaluation of potential risks should be established to minimise its impact. Officials on every level need to be informed about processes and techniques for managing risks and recalibrating activities to enable management to operate more effectively in risk –filled environments. Problems were identified that prevent management from providing reasonable assurance to stakeholders that the most significant risks are being addressed. These problems are as follows:

- the lack of applying risk management due to the lack of relevant legislation,
- a lack of training in risk management, ethics and risk response plans;
- a lack of practical techniques to assist officials in taking remedial action to prevent recurrence of risks,
- the absence of a risk-sensitive organisational culture;
- and a lack of commitment and leadership from politicians and management.

Relevant legislation on integrated risk management should assist in embedding a culture where everyone in local government is obliged to adhere thereto and to conduct their day-to day activities accordingly. Integrated risk-management processes which are generally lacking or incomplete in local government, should be aligned with generic public management functions.

Cape Agulhas Municipality has only recently established a dedicated unit for risk-management and risk committee is also in the process of being established. The task of this unit is to put the following in place:

- Drafting of a comprehensive Risk Management Plan
- Internal and external controls should be evaluated regularly to facilitate the risk – management programme.
- An Integrated Risk Monitoring Technique is proposed as a technique to assist stakeholders in identifying root causes of risks and the management thereof.

The Accounting Officer (Municipal Manager) is the ultimate Chief Risk Officer of the Municipality and is accountable for the Municipality's overall governance risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment. The current state of Risk management systems and procedures in Cape Agulhas Municipality can be summarised as follow:

CAM implements and maintains effective, efficient and transparent systems of Risk management and internal control. The risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Innovation
- Prevention of fraud and corruption;
- Better value for money through improved project and programme management.
- Education and training of all CAM staff members to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent adherence to the stakeholders expectations;
- And maintaining an environment, this promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

An enterprise-wide approach towards risk management is adopted by the Cape Agulhas Municipality which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. All risk management efforts will be focused on supporting the departmental objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

Even though the Risk Management function has only recently come to being with the appointment of a Risk Officer, the Council of Cape Agulhas Municipality has already set the following strategic objectives for the next 5 years.

- Total buy-in at Executive level
- Entrenching the culture of Risk Management by creating a truly robust risk management organization
- Sufficient financial and human resources to support and maintenance of the ERM process
- Reduce the impact and / or severity of pure risks
- Contribute to sustainability- Add value
- Take risks that the Municipality can manage in order to increase operational efficiency
- Provide transparency of the risks facing the Municipality through internal and external reporting.

4.10.5 Internal Audit

The municipality's Internal Auditing Function is an independent, objective assurance and consulting activity which is guided by the philosophy of adding value and to improve the municipality's operations by providing independent assurance over the internal controls and risk management framework of the council. The Internal Audit Function assists the Municipality in accomplishing its objectives by bringing a systematic and disciplined approach to the evaluation and improvement of effectiveness of risk management, internal 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

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

Cape Agulhas Municipality has appointed a dedicated internal auditor which reports administratively to the Municipal Manager and functionally to the Audit Committee. The Internal Auditor heads the internal audit function with clear roles and responsibilities.

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

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 process. Audit coverage will focus primarily on high-risk areas and any other areas as directed by the Audit Committee.

Detailed roles and responsibilities are set out and communicated in the internal audit charter, internal audit methodology and work procedures as well as the position descriptions.

4.11 HUMAN DEVELOPMENT

4.11.1 Human Development Plan

Cape Agulhas Municipality is in the process of drafting a comprehensive Human Development Plan which is one of the strategic objectives of the Human Development Department. The fundamental purpose of this plan is to facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve the livelihoods of communities in Cape Agulhas Municipality. The Council will ensure that this document will be aligned with the National- and Provincial Government's strategic objectives as well as the Millennium Development Goals when the draft Human Development Plan is tabled to Council in May 2012.

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

The aim of the human development plan is also to:

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

4.11.2 Skills Development

In order to deliver on the IDP objectives of Cape Agulhas Municipality it is important to know, who needs training in what sector or department. Cape Agulhas Municipality has developed a comprehensive Workplace Skills Plan (WSP) for the whole organisation which mostly focuses on the training needs of the internal staff of the municipality. Part of this WSP is a comprehensive Personal Development Plan (PDP) for each staff member which also highlights the Skills Gap Analysis in each department. A strategy will also have to be developed to roll out a comprehensive skills development programme outside of the organisation to ensure that Cape Agulhas Municipality also facilitates the development of critical skills required to stimulate the local economy.

The literacy levels in the municipal area are more or less in line with the district profile. According to our statistics we need to create a skilled workforce to ensure a sustainable economic development and also redress the pool of unskilled workers. If not we will create job opportunities for people from other municipal areas and increase unemployment and poverty in Cape Agulhas.

The main focus of the Human Resources Department is to ensure that as many staff members as possible obtain the Municipal Minimum Competency Training before January 2013 which is required in terms MFMA section 83,107 and 119- Gazette 29967 of 15 June 2007. The following skills development training programmes is currently planned by the Human Resources Department of Cape Agulhas Municipality:

KPA Institutional Transformation & Organisational Development				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Skills Development	To empower as many staff members as possible to obtain the Minimum Level Competency Certificate	18	Human Resources	Funding. Submission of assessments online
	Various Construction Training	50	Human Resources Human Development	Mentoring and Training
	Adult Basic Education & Training	15	Human Resources	Commitment from learners to attend classes regularly
	Provision of bursaries for tertiary studies for staff members	20	Human Resources	Late submission of assignments

4.11.3 Youth Development

The Department of Human Development of Cape Agulhas Municipality is championing all youth related matters and has recently established the Cape Agulhas Youth Council with representatives from local youth structures. The Youth Council will create a platform where youth related matters will be discussed and it also serve as a liaison between the youth, Cape Agulhas Municipality and other spheres of Government.

4.11.4 Gender

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

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

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

4.11.5 People living with disability

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

4.11.6 Safety and Security

Cape Agulhas Municipality is of the opinion safety and security is not the responsibility of the South African Police Service alone and therefore participates in all relevant programmes to combat crime in the region. It also assists with the mobilisation of communities to get involved in Community Policing Forums and neighbourhood/farm watches. Alignment and integration of resources between all the relevant stakeholders are pivotal to address the safety and security problems faced by the communities.

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

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

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- "Keep them busy" programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etc; which is all coordinated under the facilitation of a cultural based local development project that should comprise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Establishment of satellite police stations in high crime areas;

- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention;
- Traffic law enforcement; and
- Social crime prevention through active community police forums.

4.11.7 Sport, Art & Culture

Cape Agulhas Municipality is aware of the need for sport development within the various sports codes and wish to address those challenges through a public participation process with all the sport, art and culture organizations. Part of our challenges in the facilitation of sport development is access to funding to upgrade our sport facilities.

4.12 KEY PERFORMANCE INDICATORS

Subsequent to the strategic planning session of Council & Management a number of operational strategies were developed to ensure that the strategic objectives of Council will be achieved and that the progress thereof will be monitored and evaluated on a continuous basis. The tables below indicate the Key Performance Indicators which have been developed for each KPA per Directorate:

4.12.1 Directorate: Community Services

KPA	ECONOMIC DEVELOPMENT			
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Enhanced Participation of entrepreneurs in the mainstream economy	Facilitate the development of SMME's	20	LED	<ul style="list-style-type: none"> • Despondency from entrepreneurs • Access to funding for entrepreneurs
	Establishment of co-operatives	20	Manager: IDP/LED	<ul style="list-style-type: none"> • Securing the right mix of people to work together in co-operatives • Cumbersome processes to access the co-operative grant from DTI • Limited economic opportunities for co-operatives
Establishment of adequate capacity for LED	Establishment of a functional LED Agency in partnership with IDC	100% Functionality of the agency	Manager: IDP/LED	<ul style="list-style-type: none"> • Funding from IDC • Cumbersome processes to register agency • Financial administration & logistical arrangements of a municipal entity
Explore alternative industries for fishing communities	Facilitate the implementation of aquaculture initiatives	1 project	Manager: IDP/LED	<ul style="list-style-type: none"> • Limited land available in coastal communities • Partnerships with developers that know the aquaculture industry • Access to export markets
Facilitate transformation in the	Review of the CAM Tourism Development	Updated strategic plan	Manager: IDP/LED	<ul style="list-style-type: none"> • Effective partnerships with tourism authorities

KPA		ECONOMIC DEVELOPMENT		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Tourism industry	Framework	for tourism in Cape Agulhas area		<ul style="list-style-type: none"> and product owners in the area Seasonality of the tourism industry Global recession
Facilitate transformation in the Agriculture Industry	Facilitate the distribution of commonage land to emerging farmers	5 emerging farming projects	Manager: IDP/LED	<ul style="list-style-type: none"> Partnerships with commercial farmers Declining agriculture industry Access to funding and farms for emerging farmers Access to sustainable markets

KPA		HUMAN DEVELOPMENT		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Early Childhood Development	Facilitate the establishment of Early Childhood Development Centres	Identify areas where required	Manager: Human Development	<ul style="list-style-type: none"> Lack of co-operation by ECD's Assistance from Department of Social Development to register ECD's Credible NPO's to act as conduits for ECD's
Youth Development	<ul style="list-style-type: none"> Establish a functional youth council pertaining to monthly meetings, office Implementation of youth development projects. Facilitate the process of establishing a youth centre Support school dropout 	<ul style="list-style-type: none"> 10 Youth Council meetings per annum 1 project 	Manager: Human Development	<ul style="list-style-type: none"> Time schedules and programmes of stakeholders Alignment of budgets from Department of Social Development for Youth Focal Points Department of Education to facilitate programmes for school drop-outs Support from NPO's to the established CAM Youth Council

KPA		HUMAN DEVELOPMENT		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
	prevention programmes.	<ul style="list-style-type: none"> Long term strategy 1 programme		
Women	<ul style="list-style-type: none"> Implement women empowerment programmes. Facilitate the process of establishment for safe house for abused & battered women. 	<ul style="list-style-type: none"> 1 programme Long term strategy 	Manager: Human Development	<ul style="list-style-type: none"> Secure funding from various sources to implement programmes Secure a suitable venue for establishing a safe house Norms & standards from Department of Social Development that applies to safe houses Partnerships with NPO's in Women Empowerment Programmes
HIV/AIDS	Facilitate logistical support for HIV/AIDS awareness programmes	<ul style="list-style-type: none"> 1 programme 	Manager: Human Development	<ul style="list-style-type: none"> Proper alignment of budgets to implement programmes Department of Health to champion HIV/Aids awareness programmes & World Aids Day Partnerships from relevant NPO's & Department of Social Development
Strengthening of NPO's	<ul style="list-style-type: none"> Facilitate the Registration process of NPO's Facilitate capacity building support to NPO's 	1 1 workshop	Manager: Human Development	<ul style="list-style-type: none"> Active participation from stakeholders in capacity building workshops for NPO's Funding for workshops Securing of competent and accredited service providers Partnership with Department of Social Development
Substance abuse, prevention and	<ul style="list-style-type: none"> Establish a functional local drug 	1	Manager: Human	<ul style="list-style-type: none"> Commitment from stakeholders to form a drug

KPA	HUMAN DEVELOPMENT			
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Rehabilitation	<ul style="list-style-type: none"> action team. Facilitate drug awareness programmes. Conduct a substance abuse summit. 	1 programme 1 summit	Development	<ul style="list-style-type: none"> action team Funding Partnerships with Department of Social Development & NPO's to roll out substance abuse awareness programmes Partnerships with Department of Justice, SAPS and CPF's
Care and Support to older persons	<ul style="list-style-type: none"> Support awareness programmes regarding the rights of the older persons. Continuous communication with local structures for older persons 	1 programme 4 meetings	Manager: human Development	<ul style="list-style-type: none"> Alignment of budgets Partnerships with Department of Social Development & NPO's to roll out programmes directed at the rights of older people in our communities
Sport and Recreation, Arts and Culture	<ul style="list-style-type: none"> Facilitate capacity building support to local sport, arts and culture structures. Conduct a Sport summit 	1 programme 1 summit	Manager: Human Development	<ul style="list-style-type: none"> Funding Partnerships with Department of Cultural Affairs & Sport Partnerships with Local Sport Councils & Culture Clubs
Persons with Disabilities	Establish and support a functional structure for the disabled	4 meetings	Manager: Human Development	<ul style="list-style-type: none"> Alignment of budgets Partnerships with Department of Social Development & NPO's
Care and Support to Families	<ul style="list-style-type: none"> Facilitate programmes that impact families positively Facilitate the process in establishing a safe house for 	1 programme Long term strategy	Manager: Human Development	<ul style="list-style-type: none"> Alignment of budgets Partnerships with Department of Social Development & NPO's

KPA	HUMAN DEVELOPMENT			
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
	children			
Stakeholder Relations	<ul style="list-style-type: none"> Facilitate the functioning of the sector forums (youth, ECD, elderly, women, substance abuse, disabled, gender) 	4 meetings	Manager: Human Development	<ul style="list-style-type: none"> Alignment of budgets Partnerships with Department of Social Development & NPO's Active participation from stakeholders in the various forums
Food security	<ul style="list-style-type: none"> Logistical support (recruiting and venues) to food security programmes 	1 programme	Manager: Human Development	<ul style="list-style-type: none"> Availability of appropriate venues for food distribution Allocation of adequate funding from Department of Social Development Department of Agriculture to provide training & equipment NPO's to assist with recruitment of volunteers Cumbersome tender requirements for procurement of goods & services for nutrition centres
Establishment of facilities for Government Services and Multi-purpose community facilities	Establishment of a Thusong Service Centre for Cape Agulhas Municipality	Planning process to be completed	Manager: Human Development	<ul style="list-style-type: none"> Availability of funding Participation of most Government Departments to occupy space in the centre Operational requirements after the completion of the centre

KPA		PUBLIC SERVICES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Handling of complaints	To settle the complaints within 21 days	Better communication	Manager: Public Services	None
		Extra team		
		Appointing of contractor for pavements/disforestation		
Marketing of Resorts	To increase the occupation of resorts by 5% yearly	Expansion/upgrading of resorts	Manager: Public Services	Limited funding available and outdated infrastructure
		Marketing		
		Service delivery		
		Utilizing resorts for outside holiday seasons		
		Discount for Old Age Homes		
Training of staff	To empower staff members where necessary	Identify needs	Manager: Public Services	Budget
		Courses		
Security	To ensure security of personnel and holidaymakers at the resorts	Appointing of a contractor to transport cash	Manager: Public Services	Limited funding available
		Protection of offices		
		Protection of camps (security)		

KPA		PUBLIC SERVICES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Staff	To ensure the health of staff members	Ensure the improvement of the health of personnel	Manager: Public Services	None
		Arrange doctor's appointments		
		Monitor personnel		
Co-operation of other departments	To ensure co-operation between departments	Better co-operation between departments	Manager: Public Services	None

KPA		LIBRARIES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Exhibitions	Facilitate library exhibitions to promote education and awareness.	120 per year	All libraries. Manager: Library services	No risks.
Reduction of stock losses	To reduce number of stock losses on books, videos, CD's etc. annually	1 % annually	All libraries. Manager: Library services	Unfortunately this can only be done every 3 years, because then province conducts stocktaking. Was mentioned at SDBIP discussions, but not taken into account. Libraries don't have enough scanners to perform this, if must be done without scanners annually libraries must be closed for 1-2 days each.
Quarterly report	Increase of book circulation	1 % quarterly	Manager: Library Services	This is not a sure indicator, because in house use is very high as well. There's a decline in numbers at bigger

KPA		LIBRARIES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
				libraries, but at smaller libraries there's a rise in numbers. Internet facilities are getting more preferable.
Old age homes	Regular visits at old age homes.	72 annually	Manager: Library Services	When staff members don't have transport or Service Centre is closed, SDBIP system doesn't recognise those changes when calculating targets. Did already happen in the past.
Story hours	Number of story hours per month at library	84 annually	Manager: Library services	Problematic for some libraries during December to get children, but libraries easily makes the number up in the coming months.
Monthly management report	Must be submitted monthly on the 5 th of every month	12 annually	Manager: Library services	No risks.
Training needs	Identify training needs of all staff by end of August.	1 annually	Manager: Library Services	Unfortunately our People get neglected when it comes to courses due to lack of funds, not enough specialised courses also from Provinces' side.
Performance Management	Bi-annual PA of all staff to be completed end of March and October.	2 annually	Manager: Library Services	No risk.

KPA		LIBRARIES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Spending funds	Opex and Capex	95 % annually	Manager: Library Services	We overspend some funds and underspend other. Unfunded mandate, try to save, but according to SDBIP must spend. Would like to know how to spend those not getting spend, can it be utilised somewhere else? Don't get enough guidance there.
Council resolutions	Implement council resolutions	80% annually	Manager: Library Services	No risk.

4.12.2 Directorate: Technical Services

KPA		BASIC SERVICES & INFRASTRUCTURE: WATER & SEWERAGE SERVICES		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Water security	To ensure that adequate quality drinking water is available for human consumption	Explore all potential water sources	Manager: Water & Sanitation Services	Study to be commissioned of available water sources in CAM
Improved quality of drinking water	Put systems and procedures in place to improve water quality from Class 2 to Class 1 in certain areas	Apply for Blue Drop status for all water systems in CAM	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure
Establish quality infrastructure for Waste Water Treatment	Upgrading of Waste Water Treatment Plants	Apply for Green Drop status for WWTW's in all towns	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure
Explore renewable energy sources at WWTW's	Utilise emissions from Bredasdorp WWTW to generate renewable	Implement Ark Industries Green City Model at the	Manager: Water & Sanitation Services	Section 78 and other processes involved to process unsolicited bid

KPA				
BASIC SERVICES & INFRASTRUCTURE:				
WATER & SEWERAGE SERVICES				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
	energy	Bredasdorp WWTW system		
Effective management of scarce water resources	Reduction of water losses	Keep water losses below 15% per annum	Manager: Water & Sanitation Services	<ul style="list-style-type: none"> • Co-operation from end users to use water sparingly • Outdated infrastructure that might result in water losses

KPA				
BASIC SERVICES & INFRASTRUCTURE:				
WASTE MANAGEMENT				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Comprehensive Waste Management Systems	Drafting of a comprehensive Waste management Plan for CAM	Drafting of a comprehensive Waste management Plan for CAM	Manager: Waste Management	Timeous public participation processes
Waste minimisation	Implement Waste Minimisation Strategy	Roll out of a number of waste minimisation programmes & projects such as recycling	Manager: Waste Management	<ul style="list-style-type: none"> • Business plans to be drafted • Narrow brief of consultant
Awareness of waste minimisation	Create an awareness amongst all relevant stakeholders	Roll out of a comprehensive recycling awareness campaign	Manager: Waste Management	Lack of interest from stakeholders
Economic development through recycling	Create economic opportunities through the recycling programme of the municipality	Identify a number of local entrepreneurs to take up the opportunities created through recycling	Manager: Waste Management	Access to funding for entrepreneurs to buy equipment and lease suitable premises for recycling projects

KPA		BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Cleaning & Greening programmes in towns	Participate in Cleanest & Greenest Town competition	Implementation of at least one Clean & Green programme per town	Manager: Waste Management	<ul style="list-style-type: none"> Funding Co-operation from stakeholders
Long term strategy for Waste Management	Secure adequate airspace capacity for landfill sites	Increase airspace by approximately 30%	Manager: Waste Management	Limited land available at current landfill sites to increase airspace

KPA		BASIC SERVICES & INFRASTRUCTURE: ROADS & STORM WATER		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks
Upgrading of streets	Upgrading of Longstreet & Church Street	2 km	Manager: Roads & Storm water	<ul style="list-style-type: none"> Funding Weather conditions Cumbersome tender procedures Co-operation & tolerance from affected parties
Enhancing job creation through Capital Projects	Facilitate job creation by implementing all infrastructure projects on EPWP principles	200 Work opportunities	Manager: Roads & Storm Water	<ul style="list-style-type: none"> Funding Availability of skilled & semi-skilled labour
Upgrading of storm water networks	Implement storm water projects as per the Municipal Infrastructure Plan	2 km	Manager: Roads & Storm Water	<ul style="list-style-type: none"> Funding
KPA		BASIC SERVICES & INFRASTRUCTURE:		

4.12.3 Directorate: Electro-Mechanical Services					
ELECTRICITY					
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	
Provision of electricity to all communities in CAM	Putting up of electricity infrastructure for new residential developments	355 households	Electricity Department	Funding from DOE	251 RDP houses completed plus an additional 184. 355 are already awaiting on electricity
	Putting up of electricity infrastructure for informal settlements	50 households	Electricity Department	Proper township development must be done	Do connections as requested.
To provide adequate street lighting to all communities in CAM	Installation of High mast lighting in densely populated residential areas	Ward 1: 2 Ward 5: 2	Electricity Department	Funding	Four (4) high mast lights were installed in Bredasdorp and one (1) in Napier.
	Installation of street lights in new residential developments	60	Electricity Department	Funding	Streetlights were installed at the 251 RDP houses (Area D) and 184 in Area A.
	Regular replacement of existing street lights where required	50-70 per annum	Electricity Department	Vandalism	Streetlights are being replaced daily and inspected/replaced every 2 nd week.
Upgrading of electricity infrastructure	Upgrading of transformers	2 per annum	Electricity Department	Funding	Replace two (2) mini subs in Struisbaai yearly.

4.12.4 Directorate: Corporate Services

KPA					
TOWNPLANNING & BUILDING CONTROL					
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
CAM SDF	Approval of the BESP CAM SDF (Council and Department of Environmental Affairs)	<ul style="list-style-type: none"> Council to approve 2013 Provincial approval 2014 	Manager: Town and Regional Planning	<ul style="list-style-type: none"> Delay of annual review of an approved SDF Funding for review 	CAM SDF still to be Approved 2013
Zoning Scheme	Approval of Scheme by Province	Provincial approval 2013	Manager: Town and Regional Planning	<ul style="list-style-type: none"> Delay of update of zonings not according to approved plan Property rates and taxes to be determined by approved zoning scheme 	
Air Quality Control	To manage air pollution and to implement a management plan for good air quality	<ul style="list-style-type: none"> Implementation of plan June 2012 Ensure good quality air and prevent air pollution 	<ul style="list-style-type: none"> Overberg District Municipality (ODM) CAM Building Control Department 	<ul style="list-style-type: none"> Prevent socio-economic degradation Dependant on ODM Financial implication R100 000 annually for training and equipment 	
SANS10400XA 204 Energy Efficiency	<ul style="list-style-type: none"> To implement the act To save energy and better energy efficiency 	<ul style="list-style-type: none"> Implementation by 10 May 2012 All building plans must comply 	Building Control Section	<ul style="list-style-type: none"> Global warming Will ensure sustainable buildings Buildings not being energy efficient 	

KPA	TOWNPLANNING & BUILDING CONTROL					
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments	
SANS10400	To implement the building regulations and to sustain an improved building environment	<ul style="list-style-type: none"> 90% implemented Sections still to be implemented by NRCS 	Building Control Section	<ul style="list-style-type: none"> Weak / bad building practice Will ensure sustainable buildings 		
Development and implementation of various policies (Advertisement, Liquor, House Shop)	<ul style="list-style-type: none"> Policies to be implemented. Some policies to be approved as by-laws 	<ul style="list-style-type: none"> Advertising policy – July 2012 Liquor Policy – by-law – November 2012 House shop Policy – by law – December 2012 	<ul style="list-style-type: none"> Manager: Town and Regional Planning Building Control Officer 	<ul style="list-style-type: none"> Social degradation Dilapidation of buildings 	<p>Advertising policy has been approved</p> <p>Liquor policy has been approved</p> <p>House shop policy has been approved</p>	
To improve the standard of basic service delivery in the entire CAM	<ul style="list-style-type: none"> To consider building plans within 30 days from the day of submission (and 60 days for plans larger than 500m²) GIS System 	<ul style="list-style-type: none"> 80% of all plans received to be processed. GIS Plans and system 2013. 	<ul style="list-style-type: none"> Building Control Officer Manager: Town and Regional Planner 	<ul style="list-style-type: none"> Construction work commences without approved building plan Funding 		
Issuing of occupation certificates	Issue according procedure manual within 14 days of request	100% of issuing occupational certificates within the required timeframe	Building Control Officer	<ul style="list-style-type: none"> None compliance Structural safety and the usage of the building not according to approved 		

KPA					
TOWNPLANNING & BUILDING CONTROL					
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
				building plans	
Issuing of zoning certificate	Issue according to the LUPO	100% of issuing certificates within the required timeframe	Manager: Town and Regional Planning	<ul style="list-style-type: none"> Misuse of property Tedious timeframes cause delay in development 	
Environment Management Plan / Setback lines	NEMA acts requires management Plan	Implementation of plan with setback lines 2014	Manager: Town and Regional Planning	Possible risk of depreciation of properties	
Town Planning applications	<ul style="list-style-type: none"> Re-zonings Subdivisions Departures Special consents Removal of restrictions 	Process applications within 7 days of submission	Manager: Town and Regional Planning	Time constraints cause delay in development	
Law enforcement	<ul style="list-style-type: none"> Illegal land uses and advertising Illegal building work 	Notices issued within two days of becoming aware of the problem	<ul style="list-style-type: none"> Manager: Town and Regional Planning Building Control Officer 	<ul style="list-style-type: none"> Endanger of public safety (fire risk; health; structural instability, etc.) Loss of income for CAM Unforeseen legal costs for CAM 	
Housing projects	To inspect and monitor building sites	100% of all approved housing projects	Building Control Officer	<ul style="list-style-type: none"> Public safety hazard Poor workmanship 	
Administration of processes	<ul style="list-style-type: none"> To receive applications To deal with complaints and enquiries 	Letters of acknowledgment to be issued	<ul style="list-style-type: none"> Manager: Town and Regional Planning Building Control Officer 	<ul style="list-style-type: none"> Development delayed Loss in potential income Illegal building work activities will occur 	

KPA	TOWNPLANNING & BUILDING CONTROL				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Electronic Building plan Register & GIS	<ul style="list-style-type: none"> • Better record keeping • Valuation update annually 	To get an EBR in place by 2013/2014	<ul style="list-style-type: none"> • Building Control • Manager: Town and Regional Planning 	<ul style="list-style-type: none"> • Loss of income for CAM by valuations not done • Outdated map of erven 	

4.13 **STATUTORY SECTOR PLANS**

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

SECTOR PLAN	STATUS OF SECTOR PLAN
Disaster Management Plan	Draft to be submitted to Council in April 2013
Local Economic Development Strategy	Approved. Reviewed draft 2013 adopted by Council in April 2013
Human Settlement Plan	Draft to be submitted to Council in 2013
Spatial Development Framework	The Provincial Department of Environmental Affairs and Development Planning appointed Messrs CNdV to compile the BESP SDF for CAM. The consultants are still busy with compiling the final document for consideration by Council.
Zoning Scheme	Approved
Integrated Transport Plan	Approved
Integrated Waste Management Plan	Draft submitted to Province. Comments were received already and will be tabled to Council during June/July 2013
Water Services Development Plan	Approved
Storm Water Management Plan	Approved
Roads Infrastructure Plan	Approved
Skills Development Plan	Approved
Workplace Skills Plan	Approved
Employment Equity Plan	Approved
Performance Management Plan	Approved
Risk Management Plan	Approved
Financial Management Plan	Approved
Supply Chain Management Policy	Approved
Asset Register	Approved
Land Disposal Policy	Approved
Integrated Environmental Plan	Not drafted yet
Human Development Strategy	Drafted to be submitted to Council April 2013
Air Quality Management Plan	No Air quality Officer has been appointed yet. CAM works in collaboration with Overberg District Municipality (ODM) whom adopted a plan already. No Plan was drafted for CAM yet.
Coastal Management Plan	ODM is busy evaluating the tender process. The Plan will be drafted in June 2016. CAM requested support from DEADP for developing of a strategy.
Water Asset Management Plan	Drafted but approved by Council yet
Water Demand Management Strategy	Strategy has been drafted but needs to be work shopped internally at CAM before submitting to Council
Storm water & Drainage Maintenance Plan	Drafted for in-house use and not subjected to be approved by Council

4.14 COMMUNITY NEEDS AND INPUT

4.14.1 Public Participation Process

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

A series of 9 x Ward meetings with the wards at large, a total of 5 IDP ward committee meetings and 1x CAMAF meeting were held to receive inputs from the community and to discuss IDP related matters. The respective ward councillors went the extra mile to have separate ward meetings in Ward 1 (Napier and Elim), Ward 5 (Struisbaai and Waenhuiskrans), Ward 2 (Bredasdorp and Klipdale) as well as Ward 4 (Bredasdorp and Proteem) to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects as summarised in chapter 4 to be considered for implementation in the 2013/2014 financial year.

The CAMAF meeting was held on 13 February 2013 at the Bredasdorp Community Hall and were attended by representatives of various government departments, civil society representatives, and business people and organised labour groups to endorse the projects and issues prioritised by the respective ward committees. The issues that were prioritised by communities that do not resort under the mandate of local government had been referred to the relevant government departments.



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

Quarter 4	
Ward 1	26 September + 02 October 2012
Ward 2	18 September + 04 October 2012
Ward 3	04 October 2012
Ward 4	29 + 31 October 2012
Ward 5	02 October 2012

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

4.14.2 Ward Priority Projects/Programmes

Ward 1 – Projects/Programmes prioritised by ward committees

Name of project	Description	Location	Projected cost
Upgrading of ablution facilities	Upgrading of ablution facilities in transit camp, Napier	Napier	R200 000
Building of bathrooms	Building of bathrooms for elderly	Napier Elim	R600 000
Solar heating	Solar geasers for houses in Napier and Elim	Elim Napier	Department of Mineral and Energy
Upgrading of roads and sidewalks	Re-gravel and upgrading of roads and sidewalks	Napier Elim	R3,5 m
Public Ablution Facilities	Provision of adequate ablution facilities in Sarel Cilliers street	Napier	Depending on size and availability of land
Recreation facilities	Upgrading of Sport facilities in Napier and Elim	Napier Elim	R300 000
Youth centre	Establishment of a Youth centre	Napier	

The focus area of ward 1 remains the delivery of basic services and it is quite evident that poverty and unemployment are major challenges. This ward includes a large rural area that is in need of infrastructure for the delivery of water, proper sewerage and electricity. The backlogs in the upgrading and maintenance of streets in Napier remain one of the council's biggest challenges as this is the ward with the most gravel roads. With the limited resources that are available, the council attempts to give attention to the problem as best as possible every year.

Ward 2 – Projects/Programmes prioritised by ward committees

Name of project	Description	Location	Projected cost
Bridge from Fabrieksweg to Long street	Building of a bridge from Fabrieksweg to Long street	Bredasdorp	R2.3 m
Shelter at Hop Inn café	Building of a shelter at HOP INN café for ambulance patients	Bredasdorp	R250 000
Upgrading of Klipdale entrance road	Upgrading of the entrance road to Klipdale	Klipdale	R 30 000
Upgrading of sidewalks	Paving of all sidewalks	Bredasdorp	R4.5 m
Upgrading of streetlights	Installing of streetlights where necessary	Bredasdorp	R1000 per streetlight
Public swimming pool	Installing of a swimming pool	Bredasdorp	R2 million

Ward 2 has a very strong focus on human development to stimulate economic development in the area. Housing in the rural settlement of Klipdale remains a priority for the community as well as access to land for emerging farming practises. However the spatial development framework and the housing plan of CAM which guide the areas in which houses can be built shows that it is not viable to build more houses in these rural towns because it is too far from public amenities. Streetlights and pavements are also high on the priority list of the ward. The community of Ward 2 were also pleased to learn that the Western Cape Government of Local Government made R 2.5m available for the planning and subsequent establishment of a multi-purpose Thusong Service Centre.

Ward 3 – Projects/Programmes prioritised by ward committees

Name of project	Description	Location	Projected cost
Low and Middle class Human Settlements	Building of low- and middle class houses	Bredasdorp	As per DORA allocation
Upgrading of streets	Upgrading of Ou Meule street to Swellendamweg	Bredasdorp	R3 m
Upgrading of pavements	Upgrading of the pavements	Bredasdorp	R1.5m
Adequate lighting	Install streetlights in the formal and new development areas	Bredasdorp	R1000 per streetlight
Taxi pick up points and Laybays	Putting up of pick up points for taxis and Lay bays	Bredasdorp	R100 000
Traffic calming mechanisms	Speed humps	Bredasdorp	R100 000
Cloakrooms Nelson Mandela Hall	Additional cloakrooms at Nelson Mandela Hall	Bredasdorp	R350 000
Business Hive	Establishment of a business hive to encourage entrepreneurs	Bredasdorp	Due to identification of available premises

The focus during the public participation process in Ward 3 was mostly on basic services. The priority focus of the ward representatives has slightly moved away from the housing issue simply because the much anticipated affordable housing projects have already commenced in the ward which certainly improved the livelihoods in the affected communities tremendously. The issue of job creation initiatives, poverty alleviation and the establishment of a Xhosa medium school came out very strongly during the public participation process.

Ward 4 – Projects/Programmes prioritised by ward committees

Name of project	Description	Location	Projected cost
Upgrading of Community Hall	Upgrading of the inside of the Protem Community Hall	Protem	R100 000
Recreation facilities	Conversion of the old reservoirs into community recreational facilities for the youth	Bredasdorp	Meeting with DCAS to be conducted
Upgrading of sidewalks	Paving of sidewalks in Fabrieksweg and Patterson street	Bredasdorp	R 550 000
Upgrading of Storm water network	Upgrading of storm water network in Patterson street and Fabrieksweg	Bredasdorp	R1 m
Upgrading of storm water network	Upgrading of storm water network in Fletcher street (phase 2)	Bredasdorp	R1.2m
Upgrading of roads	Upgrading of roads- intersection Church-, All Saints- and Dirkie Uys streets	Bredasdorp	R1 m

Ward 4 has a tendency to focus on human development that would promote economic development. Basic services in this ward tend to be in the form of maintenance and upgrading of existing infrastructure rather than completely new infrastructure. However a firm plea was made to the Council to consult the local businesses and other stakeholders when embarking on major infrastructure upgrades such as the Long Street project to ease the inconvenience and frustrations for them. The upgrading of Longstreet is completed and was a tremendous success.

Ward 5 – Projects/Programmes prioritised by ward committees

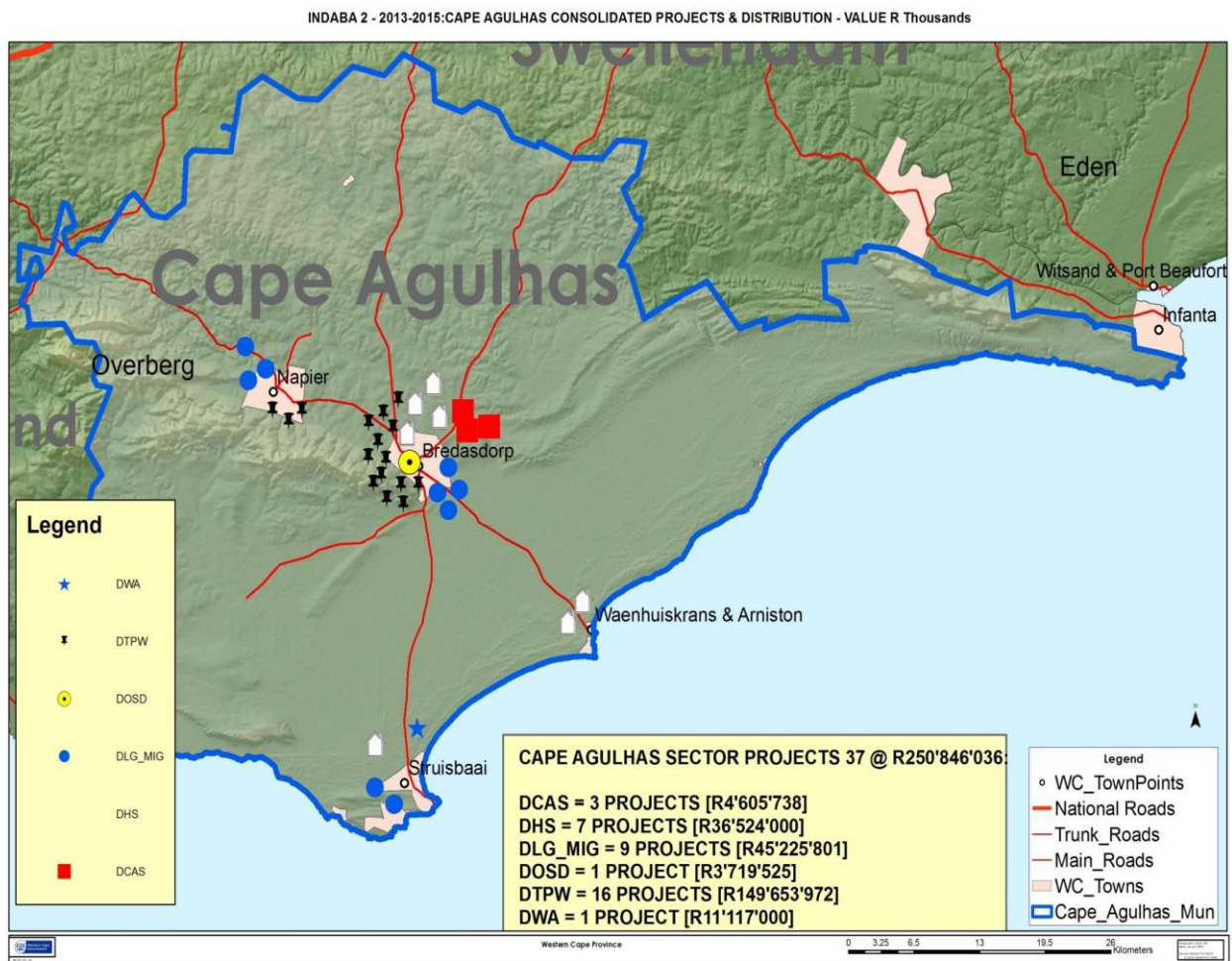
Name of project	Description	Location	Projected cost
Beautification of town entrances	Beautifying of Arniston and Struisbaai's entrances	Struisbaai Arniston	R30 000 per town
Development of commonage land	Developing of Struisbaai commonage	Struisbaai	Continuous
Upgrading of roads	Paving and tarring of the Suiderstrand road	Suiderstrand	R6.5 m
Grade 1 water quality	Grade 1 water quality	Agulhas Suiderstrand	R2.8 m
Building of ablution facilities	Removal of Nostra building and building of new ablution facilities in order to achieve Blue flag status	Struisbaai	R5 million

Accelerating of Land Audit processes	Speed up the land audit process in order to allocate premise for new Police station and expansion of Old Aged Service centre	Struisbaai L'Agulhas	R500 000
Building of boardwalk	Building of a boardwalk from Roman beach to the upper end of the Arniston caves	Arniston	Cape Nature applied at Work for Coast

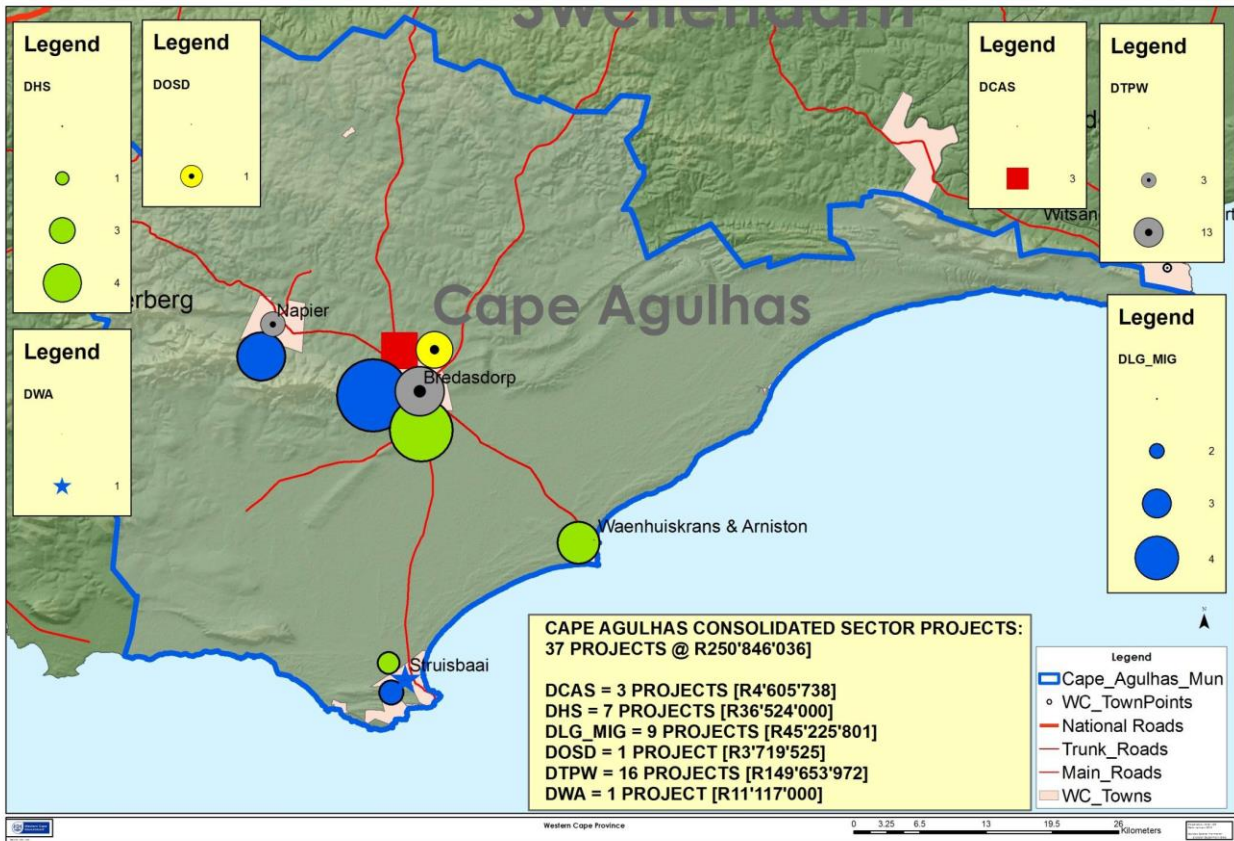
The community of ward 5 placed a big focus on the importance of economic infrastructure to stimulate the tourism industry for which the area is renowned for. Alternative industries and subsequent economic opportunities also came out strongly from the fishing communities this time round. The community of Suiderstrand regard themselves as the hen that lays the golden eggs in terms of their contribution to the property rates and services bill of the municipality.

4.14.3 Investments of Sector Departments in Cape Agulhas

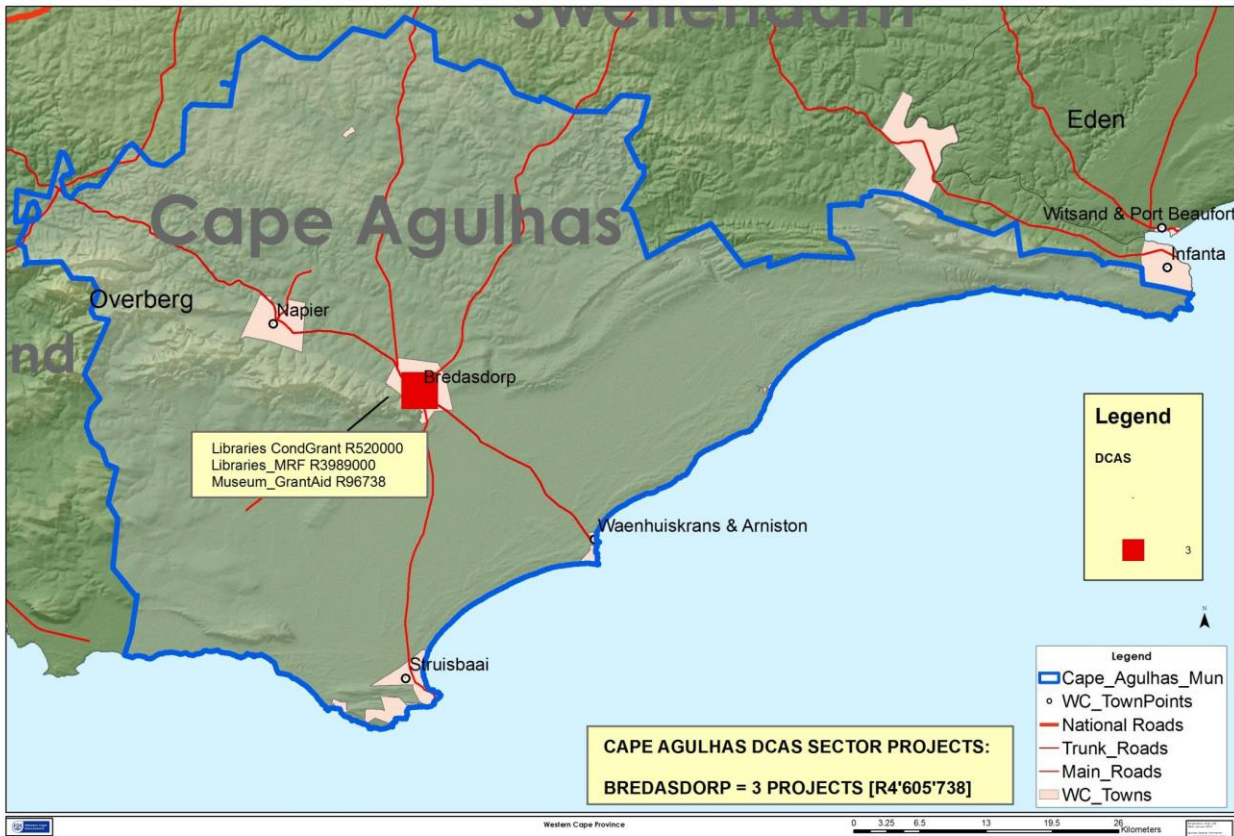
Below is the Maps on Sector Departments' Investments in Cape Agulhas:



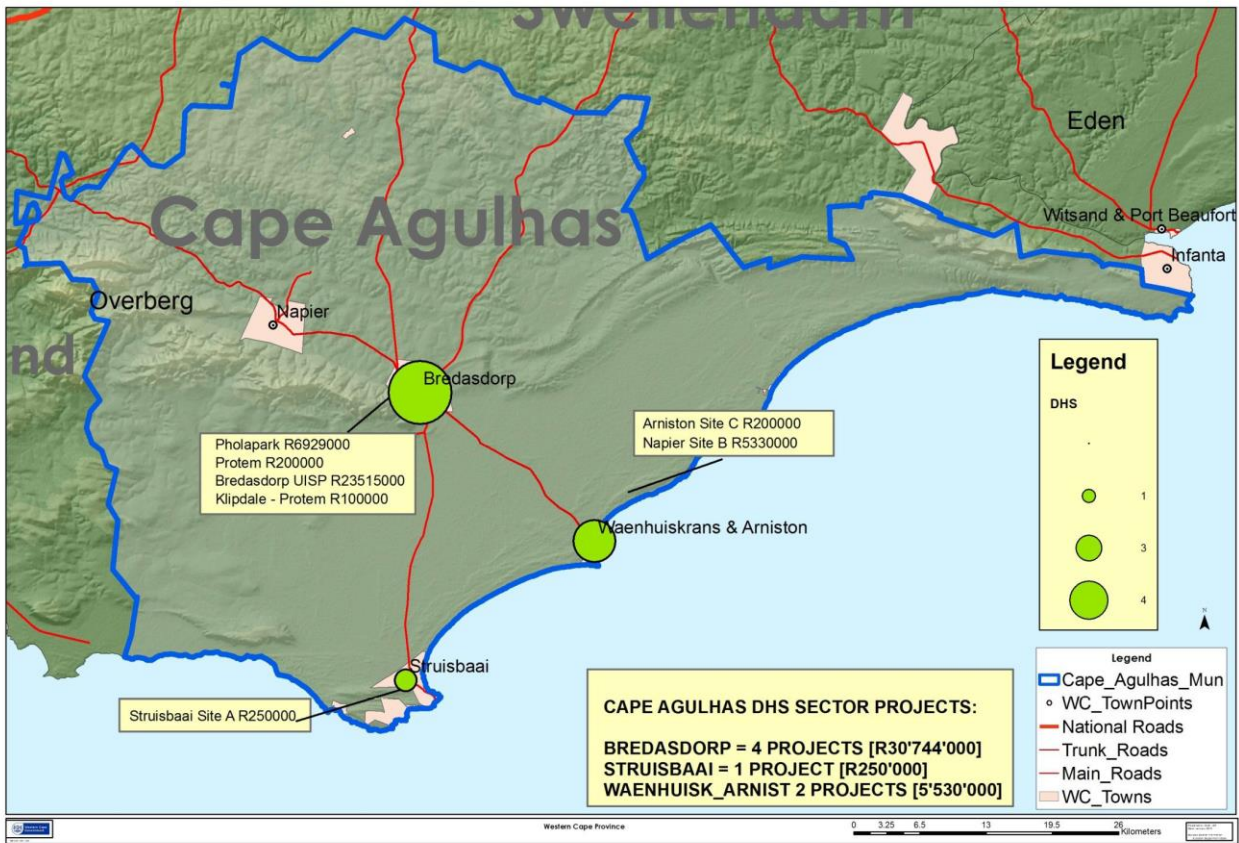
INDABA 2 - 2013-2015:CAPE AGULHAS CONSOLIDATED SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



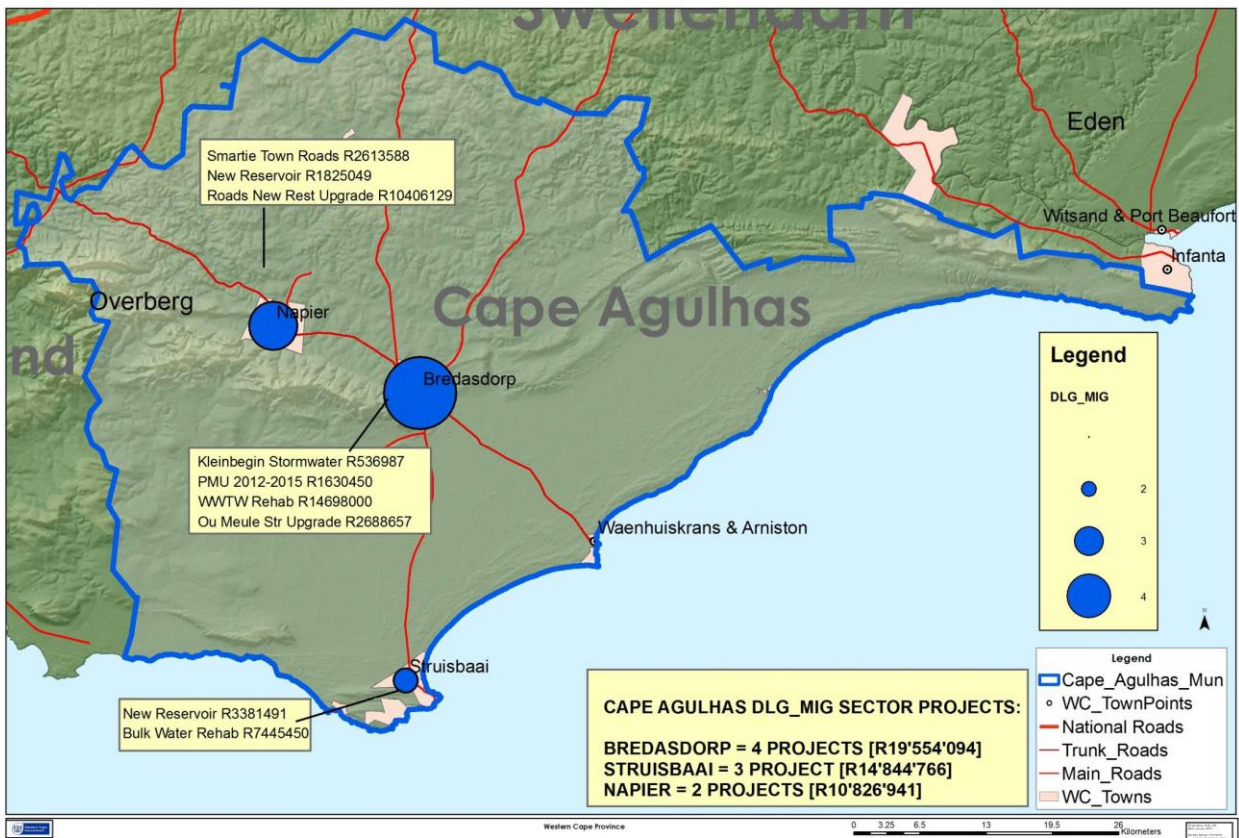
INDABA 2 - 2013-2015:CAPE AGULHAS DCAS SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



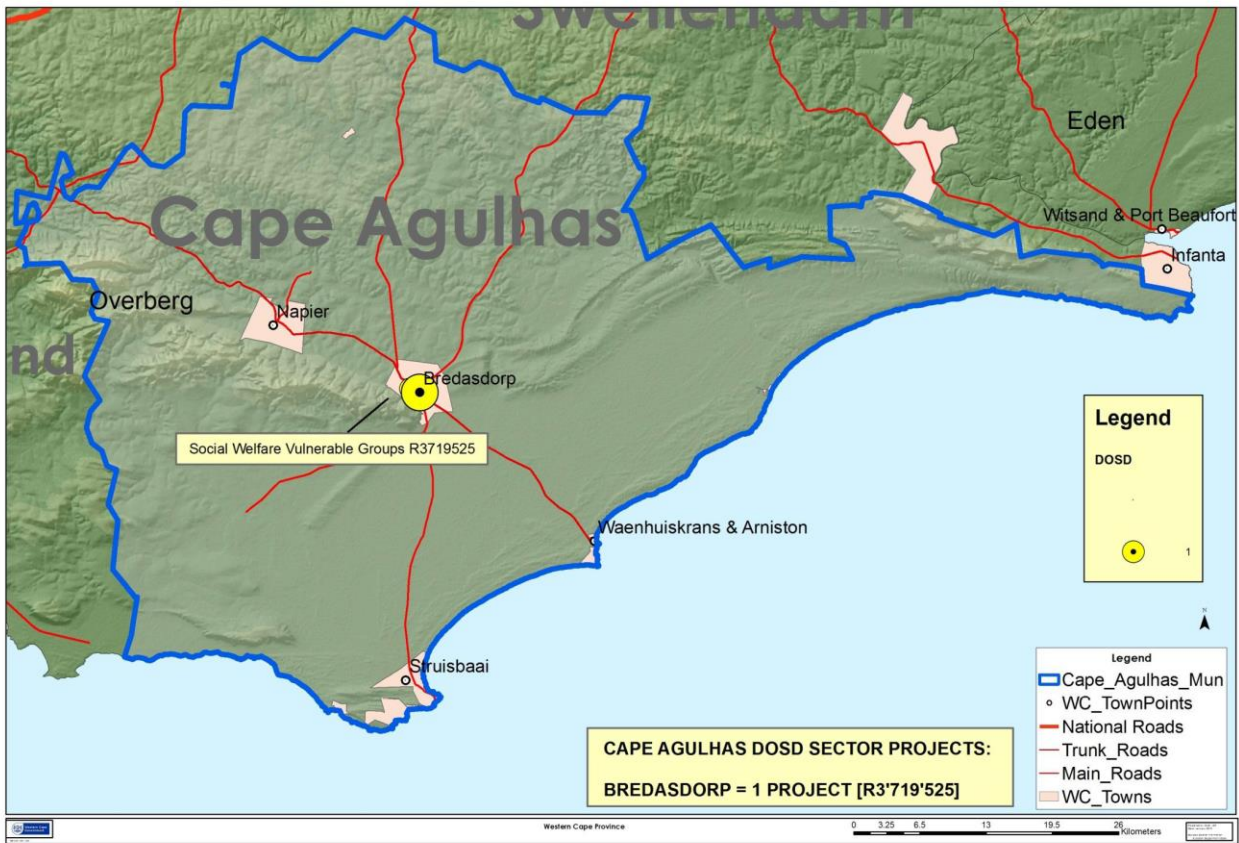
INDABA 2 - 2013-2015:CAPE AGULHAS DHS SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



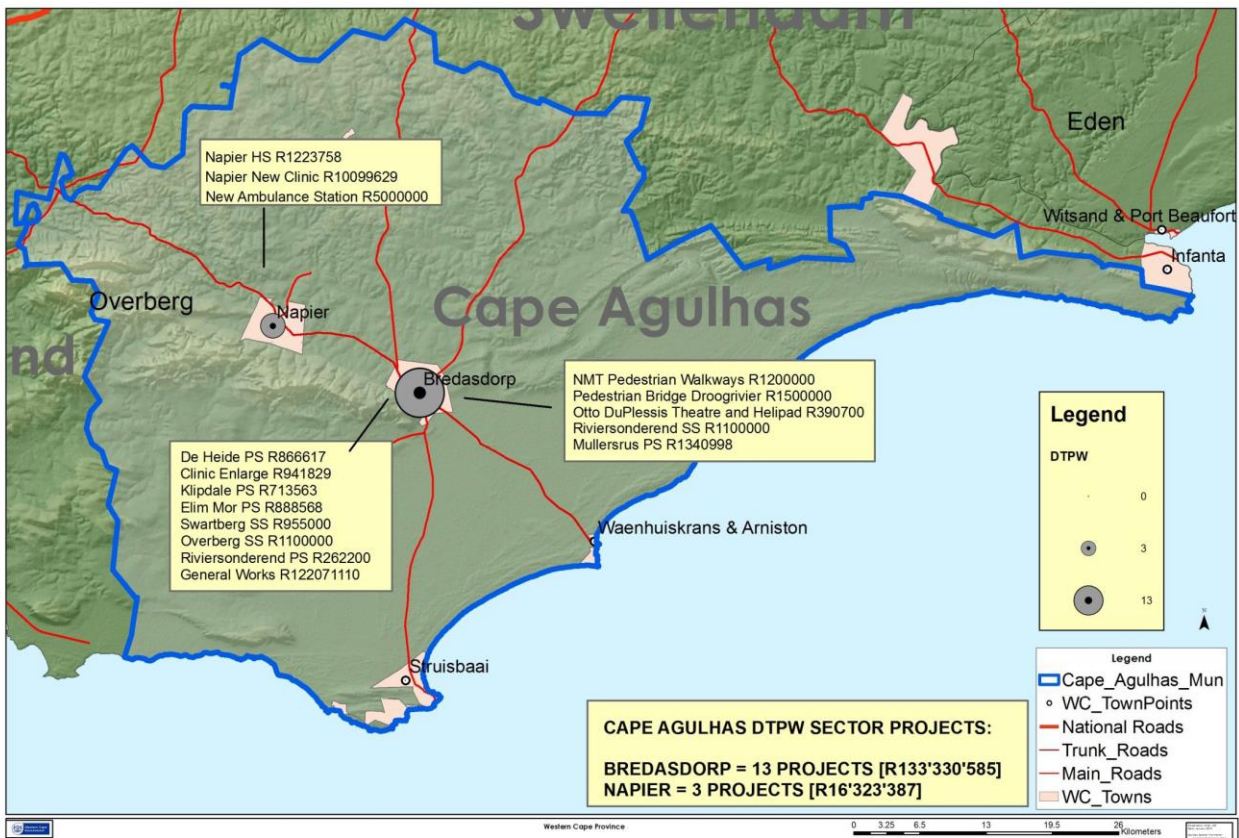
INDABA 2 - 2013-2015:CAPE AGULHAS DLG_MIG SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



INDABA 2 - 2013-2015:CAPE AGULHAS DOSD SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



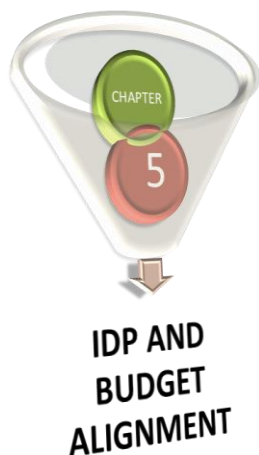
INDABA 2 - 2013-2015:CAPE AGULHAS DTPW SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



INDABA 2 - 2013-2015:CAPE AGULHAS DWA SECTOR PROJECTS & DISTRIBUTION - VALUE R Thousands



IDP AND BUDGET ALIGNMENT



One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the 2012/2013 Capital and Operational Budget of Cape Agulhas Municipality. The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

5.1 Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Cape Agulhas Municipality. The process of developing the 3rd Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the 2012/2013 annual budget of the municipality. The community also ensured that an equitable allocation of resources across all the wards within Cape Agulhas Municipality was reflected in the budget.

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

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

The draft Operational and Capital budget for the 2012/2013 financial year together with the draft IDP of Cape Agulhas Municipality have been tabled to Council on 28 March 2012 and a copies were made available at all the municipal outlets of Cape Agulhas Municipality as well as on the official website. The Executive Mayor also embarked on a series of imbizo's to allow the communities an opportunity to ensure that a proper link between the IDP and budget existed.

Subsequently the 3rd Generation IDP and the 2012/2013 Capital budget (R28 726 938) and the Operational budget (R208 002 317) have been unanimously adopted by Council at a council meeting held on 30 May 2012.

ADDENDUM A

**Projects identified through
Public participation process**

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 1		
PROJECT	AREA	COMMENTS
Basic Services & Infrastructure: Integrated Human Settlements		
Implementation of low cost housing project	Elim	The land of Elim belongs to the church. Council can't plan for housing until there is a land availability agreement
Intensified law-enforcement i.c.w RDP houses that is being used as spaza shops and shebeens	Napier	Await response from Council i.c.w new policy which was advertised
Building of bathrooms at sub-economic houses	Napier, Elim & Spanjaardskloof	Elim and Spanjaardskloof are private property
Establishment of an Eco Village (at clinic premises)	Napier	Mayor said LED must take initiative and decide whether the project will be viable
Basic Services & Infrastructure : Water		
Improving the quality of drinking water	Napier	phase 1 is completed
Installation of Bore-hole waterpump	Elim	Dormant
Basic Services & Infrastructure: Sanitation and Sewerage		
Construction of public ablution facilities in the CBD	Napier	Dormant
Building of a sewerage system/ -scheme	Spanjaardskloof	Dormant
Completing of Phase 4 of Sewerage network	Napier	Dormant
Installation of ablution facilities in the Informal settlement	Napier	Dormant
Installation of ablution facilities and septic tanks	Spanjaardskloof	In process
Basic services & Infrastructure: Waste Management		
Provision of waste removal services	Spanjaardskloof	no such services in Spanjaardskloof
Location of more waste containers in strategic places	Napier	1 container in informal area
Implementation of solid waste recycling project	Napier	Awaits comment from DEADP to set up a business plan for recycling in the smaller towns of Cape Agulhas
Monthly removal of garden waste	Napier	No such services available. Only on pre-payment
Basic Services & Infrastructure: Roads & Streets		
Upgrading of streets (Krag-, Eskom-, Nu-unie-, Jan van der Byl-, Swart- and Tradestreet)	Napier	Dormant
Tarring of streets (Adam, Almond, Bo-dorp, Cecil, Erica, Geelstreet)	Napier	In process
Tarring of streets (Hertzog, Jubileum, Karee, Kragstreet)	Napier	In process
Tarring of streets(Nepgen, Nu-unie, October avenue, Pine, Proteastreet)	Napier	Dormant
Tarring of streets (Sarel Cillier sidestreet, Short,Tradestreet)	Napier	Dormant
Upgrading of streets (Kerk, King, Bergstreet)	Elim	Dormant
Tarring of streets (Van Der Byl, Wesselstreet, as well as new residential area)	Napier	In process
Construction of speedbumps (Wes, Job, Oktober, Volhou, Tolbos, Roosstreet, at Protea Primary)	Napier	Responsibility of Dep of TPW. The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality. The Road Safety Manual does not recommend speed humps on the proclaimed road network. The municipality did not provide enough road based detail in order for meaningful comment. As such, it is unclear under whose authority the roads discussed in the priorities template table falls.
Upgrading of gravelroads (Roads between Spanjaardskloof, Boskloof, Kersgat and Elim)	Spanjaardskloof	Private property
Maintenance of gravelroad between Gansbaai and Bredasdorp	Haasvlakte	Dormant
Construction of pavements in Volhou street	Napier	In process
Drainage system for Mispah and Elim Home	Elim	Private property

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Maintenance of gravelroads outside and inside of Elim	Elim	Private property
Upgrading of streets	Elim	Private property
Tarring of streets in new residential area	Napier	Partially completed
Lowering of speedlimit at Protea Primary school pedestrian crossing	Napier	Dormant
Maintenance of gravel roads	Napier	In process
Speed humps in Stasie weg	Napier	dormant
Basic Services & Infrastructure: Storm water		
Upgrading of storm water network - (Ford-, Geel-, Hertzog street)	Napier	In process
Upgrading of storm water network - (Krag-, Eskom-, Nu-unie street)	Napier	In process
Upgrading of storm water network - (Swart-, Van Der Bylstreet)	Napier	Dormant
Basic Services & Infrastructure: Pavements		
Upgrading of pavements	Elim	private property
Construction of pavements in streets where it presently lacks	Napier	Dormant
Basic Services & Infrastructure: Electricity		
Upgrading of electricity network in the whole area	Ward 1	In process
High mast lighting (plane between New street and Elim Home)	Elim	Eskom is responsible for electricity in Elim
Installation of adequate street lighting	Spanjaardskloof	Eskom responsible for this area
Upgrading of low voltage line - Jubileum street	Napier	Dormant
Low voltage High- and Newmark street until West street	Napier	Dormant
Low voltage – Geel street	Napier	Dormant
Replacement of 2 pole transformers in Job street	Napier	Dormant
Sun water heaters	Napier/Elim	application to Eskom
Installation of street lighting in Roos street on the side of Hertzog street	Napier	dormant
Basic services & Infrastructure: Basic service delivery		
Cleaning and fencing of cemetery	Napier & Elim	No service delivery in Elim. Napier cemetery also private property
Regulating the cleaning of overgrown plots	Napier	In process
More speed regulating mechanisms	Napier	In process
Working for water - Invasive Alien Vegetation Clearing	Elim, Napier	Technical services will have to apply for MIG funding(Oct'12)
Implementation of Clean & Green project	Napier	Dormant
Cleaning of river	Napier	In process
Control of invasive trees along road reserves	Napier	In process
Appointing of a Xhosa speaking person at the clinic	Napier	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunication systems were established
Construction of a memorial wall at the cemetery	Elim	Private property
Economic Development:		
Disposal of land for community projects	Spanjaardskloof	Land disposal committee
Facilitate the availability of land for women emerging farmers	Spanjaardskloof	Land disposal committee
Identification of an area for informal trading	Napier	In process
Tea court for rooibos tea industry	Elim	In process
Establishment of mechanical centre for providing of tractors, seeds, etc for horticulture purposes	Elim	Church must provide land
Implementation of job creation projects	Ward 1	In process
Reserve lay-out; Building of a swimmingpool and overnight facilities	Napier	Dormant
Human Development: Health and welfare		

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Upgrading of Mispah & Elim Home	Elim	Private property
Retirement home for the aged	Ward 1	Department of Social Development
A safe harbour for women, children and the elderly like "Ons Huis"	Napier	Dormant
Expansion of the Clinic building	Elim	negotiations with church board
Implementation of Youth Development programmes	Elim & Napier	The HD are supporting existing programmes in Napier and Elim in conjunction with other stakeholders
Fencing of Welfare building	Napier	Dormant
Accelerate the building of a new clinic	Napier	Phase 2, tenders advertised.
Human Development: Sport & Recreation		
Upgrading & fencing of sport grounds	Elim & Napier	Elim is private property. Not budgeted for Napier sportgrounds
Upgrading of tennis court	Elim	Private property
Free access to sportgrounds and hall to Protea primary school	Napier	Dormant
Establishment of a gym at the sport field	Napier	Not budgeted for (Oct'12)
Establishment of an Arts and Craft centre	Napier	Dormant
Adequate parking facilities at Sport grounds in Nuwerus	Napier	Dormant
Establishment of a multi-purpose Community centre	Elim	Private property
Renovation of the Community Hall	Elim	Private property
Establishment of a soccer field	Napier	Not budgeted for. Will apply for Lotto money(Oct'12)
Playpark next to West street to be upgraded and fenced	Napier	Dormant
Human Development: Education & Skills Development		
Provision of a building for an additional Cresche	Elim	Dormant
Expansion of the library	Elim	
Building of a schoolhall for Protea Primary School	Napier	WCED does not have a specific programme to provide school halls to existing schools, but the school can register this request with their District office for consideration
Establish support groups in community to help scholars with homework	Ward 1	referred to WCED
Implementation of a food nutrition centre	Elim & Spanjaardskloof	
Human Development: Safety and security		
Bus shelters and taxi pick up points at all the farms on the main routes especially for scholars	Ward 1	Dormant
Requesting a 24 hour service at Police station in Elim	Elim	In process
Improved Law enforcement on public transport especially on vehicles transporting scholars	Ward 1	In process
Establishment of a controlroom and installation of cameras for safety of Farmers	Ward 1	Dormant
Improved ambulance services especially on farms	Ward 1	Dormant
Good Governance: Communication		
Establishment of an eComm centre	Napier	Dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 2

PROJECT	AREA	COMMENTS
Institutional Transformation and Development:		

Moving of camp with animals to Langstreet further from existing residence	Bredasdorp	Owners do have other land and don't want to move the animals because they get stolen
Fitting of steel gates at the cemetery	Klipdale	not budgeted for
Expansion of Community Hall	Klipdale	not budgeted for
Paving in front of the hall, library and clinic	Klipdale	Project which Leon Jamneck will initiate
Basic services & Infrastructure: Integrated Human settlements		
Identifying of land for affordable housing projects	Klipdale	the land must be transferred to CAM from ODM
Basic Services & Infrastructure: Waste Management		
Waste containers to be placed at strategic places	Bredasdorp	In process
Providing and upgrading of landfill site	Klipdale	Dormant
Establishment of a garden waste removal service	Bredasdorp	no such service available only as per pre-payment
Regular cleaning of overgrown plots & furrows	Bredasdorp	In process
Awareness campaign for effective waste management	Bredasdorp	In process
Basic Services & Infrastructure: Roads and Streets		
Upgrading and tarring of entrance road to Klipdale	Klipdale	In process
Speedbumps(Villiers, Lang, Rivier, Skool, Golf, c/o old Meule and Magnoli Rds)	Bredasdorp	In process
Pedestrian crossing between Windmeul and Best Price Store in Ou Meule Weg	Bredasdorp	Dormant
Resealing of streets	Bredasdorp	In process
Speedbump in Main road	Klipdale	Dormant
Basic Services & Infrastructure: Storm water		
Installation of Storm water network in residential area	Klipdale	Dormant
The furrow at Buitekantstr and Recreation str as well as Brandstr and Recreation street must be lifted	Bredasdorp	Dormant
Placement of tanks for water storage to re-use rain water	Klipdale	Dormant
Upgrading of river furrow behind Park street sport grounds	Bredasdorp	Dormant
Basic Services & Infrastructure: Pavements		
Upgrading of all pavements in Ward 2	Bredasdorp	In process
Construction of a pavement next to pedestrian bridge in Ou Meule street	Bredasdorp	dormant
Basic Services & Infrastructure: Electricity		
Replacing of streetlights where required	Klipdale/Bredasdorp	In process
High Mast lighting at the informal settlement	Klipdale	Dormant
Basic Services & Infrastructure: Basic Service delivery		
Furniture for the Clubhouse	Klipdale	
Parking for taxis at Liefdesnessie	Bredasdorp	Dormant
Signpost at the entrance of residential areas	Klipdale	Dormant
Dust control mechanisms for gravel roads	Klipdale	Dormant
Upgrading of pre-paid electricity at main building of the municipality	Bredasdorp	Dormant
Effective public transport system	Klipdale	Dormant
Putting up of streetnames	Klipdale	Dormant
Allocation of an additional pre-paid electricity point	Bredasdorp	Dormant
Economic Development:		
Review of an Integrated Tourism Development Plan	CAM	CAT busy with an Integrated Tourism Marketing Strategy
Identification of a premises for small business enterprises	Bredasdorp	Land next to abattoir was identified
Emerging farming activities	Klipdale	Land disposal committee
Implementation of jobcreating initiatives (Chicken farming)	Bredasdorp	Land disposal committee

Human Development: Health and Welfare		
A rehabilitation centre for patients dismissed from hospital and still need to be nursed	Bredasdorp	Dormant
Identification of land for learner drivers to practice	Bredasdorp	Dormant
Permanent appointment of a Dentist at the clinic	Bredasdorp	Referred to Dep of Health
Presenting of classes for learners licenses	Klipdale	Dormant
Community centre which offer accommodation for homeless people	Bredasdorp	Dormant
Better service delivery at clinic and Provincial Hospital	Bredasdorp	in process
Human Development: Sport and Recreation		
Upgrading of Park street Sport grounds	Bredasdorp	In process
Public swimming pool with slides and braai facilities	Bredasdorp	Requested by SAMWU and suggested the community pay an entrance fee
Youth Council applied for land for recreation (Lebombo camp)	Ward 2	Dormant
Establishment of soccer fields	Bredasdorp	Budgeted for but money not been spend yet
Construction of a playpark c/o Park- and Seally streets	Bredasdorp	dormant
Human Development: Education and Skills Development		
Literacy & Numeracy programmes for local residents	Klipdale	Referred to BALC
Implementation of Community needlework projects	Bredasdorp	Dormant
Woodwork projects for the Youth	Bredasdorp	Dormant
Facilitate Internet access at libraries	Klipdale	in process
Establish support groups in community to help scholars with homework	Ward 2	Referred to WCED
Implementation of a Youth development centre	Bredasdorp	in process
Human Development: Safety and Security		
Shelter at Hop In for patients waiting on the taxi or ambulance	Bredasdorp	Dormant
Assistance to the Community Police Forum	Bredasdorp	Dormant
SAPS must be more visible and must pay attention to the age restrictions at shebeens and dance clubs	Bredasdorp	In process
Establishment of a controlroom and installing cameras to ensure safety of Farmers		Dormant
Safehouse to be named after Anene Booysen	Ward 2	Dormant
Establishment of Neighbourhood watch in different residential areas	Ward 2	resources in the form of equipment for NHW will be provided on completion of training provided by DOCS
Good Governance: Communication		
A noticeboard for general notifications	Bredasdorp	Dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 3		
PROJECT	AREA	COMMENTS
Institutional Transformation and Development:		
Transformation of the Tourism industry	CAM	In process
Make current traffic testing facilities with supervision accessible to the public	Bredasdorp	Dormant
Basic Services and Infrastructure: Integrated Human Settlements		
Supplying of good quality affordable houses	Ward 3	In process

Housing projects must be implemented with streetlights and tarred roads	Zwelitsha	In process
More effective squatter control in informal settlement	Ward 3	In process
Basic Services & Infrastructure: Waste Management		
Establishment of Recycling Project at the landfill site	Bredasdorp	In process
Basic Services & Infrastructure: Roads & Streets		
Speedbumps (Baadjiestreet, Afrika avenue, Zwelitsha)	Selfbou	In process
Upgrading and tarring of all sidewalks (Golfstreet, Denne Avenue and Baadjesstreet)	Selfbou, Volstruiskamp	In process
Tarring of streets in Zwelitsha	Zwelitsha	In process
Upgrading of streets (Hofmeyer-, Europastreet)		In process
Putting up of street names	Zwelitsha	In process
Build a bridge at the c/o Afrika Avenue & Fabrieksway	Selfbou	In process
Upgrading of the junctionroad between Longstreet & Fabriek Road	Selfbou en Volstruiskamp	In process
Traffic circle at Fabrieks Road junction	Bredasdorp	In process
Basic Services & Infrastructure: Storm water		
Rehabilitation of the Droëriver	Bredasdorp - Selfbou	In process
Upgrading of stormwater network (Bontebok and Golfstreet)	Bredasdorp	In process
Basic Services & Infrastructure: Electricity		
Electric infrastructure for the electrification of approximately 1 100 informal plots	Bredasdorp - Zwelitsha	Dormant
Basic Services & Infrastructure: General Service Delivery		
Deforestation of alien vegetation	Ward 3	In process
Construction of shelters at taxi pick-up points	Selfbou	Dormant
Indication of an additional pre-paid electricity point	Bredasdorp	In process
Economic Development: Enterprise Development		
Infrastructure for Arts & Crafts exhibitions	Zwelitsha, Kleinbegin	Dormant
Beautification and greening of the Fabrieks Road corridor	Ward 3	Dormant
Implementation of job creation projects (Brickmaking)	Bredasdorp	In process
Implementation of job creation projects for people with disabilities	Bredasdorp	In process
Identifying of land for BBEE/emerging entrepreneurs	Bredasdorp	Dormant
Paving in front of the hall, library and clinic	Bredasdorp	Dormant
Urban renewal project along Ou Meule street corridor	Bredasdorp	In process
Identifying of an area for informal trading	Bredasdorp	In process
Skills development programmes for women	Bredasdorp	In process
Business opportunities for women and youth	Bredasdorp	In process
Availability of land for informal trading	Bredasdorp	
Human Development: Health & Welfare		
Transport for scholars from Zwelitsha to local schools (WCED)	Bredasdorp	Dormant
Skills development programmes for people with disabilities	Bredasdorp	In process
Multi - purpose centre for youth	Bredasdorp	Dormant
Appointing of a Xhosa speaking person at the clinic and hospital		In process
Improved recruitment system at clinics	CAM	
Establishment of a clinic facility in Ward 3	Bredasdorp	Dormant

Human Development: Sport and Recreation		
Provision and upgrading of soccerfields		ASLA agreed to upgrade and develop the new soccer field in Phola park
Public swimming pool	Ward 3	Dormant
Upgrading and fencing of all playparks in the area	Bredasdorp - Selfbou, Kleinbegin	In process
Sport facilities in Kleinbegin and Zwelitsha	Kleinbegin, Zwelitsha	In process
Skating ring & Recreation area	Kleinbegin, Selfbou	Dormant
Sport development programmes for all sportcodes	Ward 3	In process
Human Development: Education and Skills Development		
Using of hostel building at Albert Myburgh School for skills development	Bredasdorp	
Appointing of Xhosa speaking teachers at existing schools in Cape Agulhas area	CAM	Dormant
Apply at WCED for a Xhosa medium school in Bredasdorp	Bredasdorp	No new projects in Cape Agulhas . Want to establish support groups to help with homework
Establishment of a centralised library at the Thusong Service Centre	Bredasdorp	In process
Establish support groups in community to help scholars with homework	Ward 3	referred to WCED
Establishment of a substance abuse rehabilitation centre	Bredasdorp	
Rolling out HIV/Aids educational programmes	Bredasdorp	
Human Development: Safety and security		
Scholar patrol during mornings and afternoons at busy crossings	Bredasdorp	In process
Shelter at Hop Inn for patients waiting on their transport	Bredasdorp	Dormant
More taxi pick-up points on the main route	Bredasdorp	In process
Implementation of more security in area	Bredasdorp	20 people have been identified and trained and the watch will be launched soon. resources in the form of equipment for NHW will be provided on completion of training provided by DOCS

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 4		
PROJECT	AREA	COMMENTS
Institutional Transformation and Development:		
Drafting of a Strategic Plan for Tourism	CAM	In progress by CAT
Institutional Transformation and Development: Basic Service delivery		
Erection of taps and water meters for each household	Protem	Dormant
Additional ablution facilities	Protem	3 houses are getting bathrooms, not budgeted for separate ablution facilities
Installation of solar energy geysers	Protem	Dormant
Public toilets across the museum	Bredasdorp	Not budgeted for. Public toilets are in Waterkant street
Dressing-rooms and overnight facilities to be erected for tourists	Bredasdorp	Dormant
Upgrading and maintenance of Memorial Wall at cemetery	Bredasdorp	
Recreation facilities for local residents	Bredasdorp	Dormant
Basic Services & Infrastructure: Roads and Streets		
Maintenance of roads (will be identified)	Bredasdorp	In process
Tarring of streets(Roux-, Rothmanstreet)	Bredasdorp	
Parking for tour busses close to ablution facilities	Bredasdorp	In process
Broadening of accessroad	Protem	Dormant
Speedbumps	Protem	Dormant
Upgrading of De Hoop road	De Hoop	Dormant
Maintenance of roads in town	Bredasdorp	In process
Tarring of access road to scheme houses in Proteem	Protem	dormant
Basic Services & Infrastructure: Integrated Human Settlements		
Identification of land for affordable housing projects	Protem	Land has already been identified for GAP houses and developer has been appointed in Bredasdorp, Proteem does not have a big need to make such a project sustainable
Basic Services & Infrastructure: Storm water		
Upgrading of storm water network (Rothman-, Sealy-, Fletcher- and All Saint street)	Bredasdorp	
Installation of Storm water network in residential area	Protem	dormant
Upgrading of storm water network (Krygkor-extension)	Bredasdorp	dormant
Putting up storage tanks to re-use rain water	Bredasdorp	dormant
Upgrading of storm water network (Fletcher-, All Saint street)	Bredasdorp	In process
Basic Services & Infrastructure: Pavements		
Upgrading and maintenance of pavements at strategic streets	Bredasdorp	in process
Make pavements more accessible to disabled & elderly	Bredasdorp	in process
Basic Services & Infrastructure: Electricity		
Upgrading of cables in CBD	Bredasdorp	dormant
Strengthening of electricity supply in informal area	Protem	dormant
Replacing of old electrical infrastructure at the sub-stations	Bredasdorp	dormant

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Replacing and installation of streetlights where required	Bredasdorp	in process
Installation of Streetlights	Protem	dormant
Basic Services & Infrastructure: General Service Delivery		
Better parking facilities in CBD	Bredasdorp	dormant
Traffic circle at AGS-church	Bredasdorp	dormant
Better traffic flow in Independent Street	Bredasdorp	
Upgrading of Furrow at squash court for parking	Bredasdorp	dormant
Maintenance of primary roadsigns	Bredasdorp	in process
Cleaning of old furrow and river (especially removal of trees)	Bredasdorp	In progress
Upgrading of furrow in Fletcherstreet	Bredasdorp	dormant
Regular cleaning of CBD on Saturday afternoons	Bredasdorp	in process
Improved public transport system(more effective service from taxi operators)	Bredasdorp	dormant
Information on noticeboards must be updated regularly	Bredasdorp	in process
Law enforcement at areas where hitch hiking is not permitted	Bredasdorp	in process
Fencing around the dams	Protem	dormant
Name-board at the entrance of Protem	Protem	dormant
Dust control mechanisms for gravel roads	Protem	dormant
Parking facilities at the Community hall	Protem	dormant
Identifying of land for emerging farming projects	Protem	Land Disposal committee must identify land
Clean & Green project in Protem	Protem	dormant
Identifying of land for animal grazing further from the residence	Protem	Land Disposal committee must identify land
Establishment of a satellite municipal office	Protem	dormant
Economic Development: Enterprise Development		
Marketing of CAM as a tourist destination		In progress
Development of an Arts & Craft centre with Skills programme	Bredasdorp	In progress through Cape Agulhas Tourism
Establishment of a local SARS office at Thusong Service Centre	Bredasdorp	in process
Upgrading of vehicle test station	Bredasdorp	in process
Economic Development: Environmental Management		
Beautification of streets with indigenous trees	Bredasdorp	In progress
New years Wetland Special Management Area (SMA)	CAM	In progress
Renovation of routes in Heuningberg Nature reserve	Bredasdorp	In progress
Funding for the renovation and maintenance of Heuningberg Nature reserve	Bredasdorp	Advice committee of Heuningberg Nature reserve is compiling a business plan to apply for funding
Human Development: Health and Welfare		
Disabled-friendly buildings and public facilities	Bredasdorp	in process
Better Ambulance services especially in rural areas	Bredasdorp	in process
Establishment of a full-time clinic	Protem	Dormant
Community centre with a facility for homeless people	Bredasdorp	Dormant
Human Development: Sport & Recreation		
Upgrading of Suikerbossie Caravanpark	Bredasdorp	in process
Rolling out of Sport development programmes	Protem	Dormant
Conversion of the empty reservoirs into recreation facilities	Protem	in process
Public swimmingpool with braai facilities		SAMWU requested and suggested the community pay an entrance fee

Upgrading and extension of sportfield at the school	Protem	private
Human Development: Safety and Security		
Better law-enforcement at Heuningberg Nature reserve	Bredasdorp	Every instance received a key to enter the garden. Entrance is minimal because the gates stay closed.
Establishment of a control room and installing cameras to ensure safety of farmers	Ward 4	Dormant
More effective law-enforcement with regards to animal control	Bredasdorp	in process
Human Development: Education and Skills Development		
Literacy programmes	Protem	Mrs I Johannes is busy addressing the need. The project is faced with many challenges due to the rural environment
Establish support groups in community to help scholars with homework	Ward 4	Referred to WCED
Establishment of an ECD centre	Protem	ACVV and DSD was contacted to start the process
Good Governance: Communication		
Direction board at Dorpsig street	Bredasdorp	dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 5		
PROJECT	AREA	COMMENTS
Institutional Transformation and Development:		
Review of the Spatial Development Framework	CAM	In process
Institutional Transformation and Development: General Service Delivery		
Working for Wetlands - Rehabilitation and maintenance in Wetlands	CAM	
Boardwalk to the beach for people with disabilities	Struisbaai	Boardwalk is broad enough to accommodate wheelchairs
Safety railing for the turn at the Struisbaai entrance	Sruisbaai	
Maintenance of the landing beach and spectator area where the coast sailing occur	Struisbaai	In process
Upgrading and maintenance of soldier pool (historical place from the 2nd World War)	L'Agulhas	Dormant
Basic Services & Infrastructure: Integrated Human Settlements		
Planning of GAP housing project	Struisbaai North	GAP plan is in the HSP for Struisbaai
Basic Services & Infrastructure: Water		
Improvement of water pressure- and water quality	Ward 5	busy with investigation
Supply to drinking water reservoirs (bigger/additional pump)	L'Agulhas	Dormant
Basic Services & Infrastructure: Sanitation and Sewerage		
Relocation of sewerage pumpstation away from residential area	Sruisbaai North	Very expensive to do
Improving the pipeline for water and sewerage system	Arniston	Deon needs more information
Upgrading of sewerage network Phase 1-4	S/Baai, L'Agulhas	Phase 1 completed
Upgrading of sewerage network	Struisbaai Noord	Partially completed
Basic Services: Waste Management		
Provision of transport for refuse removal	Kassiesbaai	CAM do the collecting themselves
More frequent waste removal during season time	Ward 5	During Dec'12 waste were collected twice a week at beach areas
Waste containers for garden waste to be placed at strategic places and removed regularly	L'Agulhas	Dormant
Establishment of a waste recycling plant	Struisbaai	Dormant

Rehabilitation of landfill sites	Struisbaai & L'Agulhas	L'Agulhas in process
Establishment of a Solid Waste Transfer Station	L'Agulhas	Dormant
Implementation of a wheelie bin sytem for waste removal	L'Agulhas Struisbaai Suiderstrand	Dormant
Chlorine station, Waenhuiskrans	Waenhuiskrans	Dormant
Basic Services & Infrastructure: Roads and Streets		
Tarring of Suiderstrand road	Suiderstrand	Dormant
Maintenance of Struisbaai Plaat road and parking	Struisbaai	Dormant
Upgrading of road to most southern point	L'Agulhas	Dormant
Upgrading of entrance road to the tennis court	Struisbaai	Dormant
Upgrading of Roads (Vlei Avenue, Seemans Way, Rasper Avenue)	Suiderstrand	In process
Upgrading of roads (Mossel Street)	Struisbaai	In process
Upgrading of roads in Kassiesbaai (Community hall to Caravan park)	Arniston	In process
Upgrading of roads in Kassiesbaai (Swimming area to Lorna's Shop)		In process
Upgrading of roads in Kassiesbaai (Harbour to Craft Centre)		In process
Stabilising & Cleaning of the road shoulders	Struisbaai North	In process
Tarring of the gravel road between Arniston and Struisbaai	Ward 5	In process
Extention of the promenade in the direction of the harbour	Struisbaai	Dormant
Implementation of speed claming mechanisms (80 km/h sign)	Struisbaai North	Dormant
Implementation of speed claming mechanisms (40 km/h sign)	Suiderstrand	
Speed bumps (Vinkstreet, Dolfyn Street, Oester Street)	Struisbaai North	in process
Speedbumps especially at crèches & playparks (3rd, 6th & 7th Aves)	Struisbaai North	in process
Speed hump in Struisbaai Industrial	Struisbaai	dormant
Pedestrian-crossing with road signs across the provincial road to the taxi pick-up point	Struisbaai North	in process
Pedestrian-crossing and stop signs at the crèche	Struisbaai North	in process
Pedestrian & cycling lane all along the Main road	Struisbaai L'Agulhas	in process
Upgrading of access road to Suiderstrand	L'Agulhas	in process
Walking route from Malvernway (South) until Mount Pleasant	L'Agulhas	in process
Improved access to the lighthouse to the Southern-most point	L'Agulhas	dormant
Tarred road from Struisbaai to Elim on the existing route	Struisbaai	dormant
Widening of the road to allow for a yellow line between Struisbaai & L'Agulhas	Struisbaai L'Agulhas	dormant
Improved access to the beach from Struisbaai North	Struisbaai- North	dormant
Extention of roads (West coast way through the caravanpark until Nostra)	Struisbaai	dormant
Extention of roads (Adelle Street to Industria Road)	Struisbaai	in process
Extention of roads (Adelle Street to Marine Drive)	Struisbaai	in process
Roads must make provision for new golf course	Struisbaai	dormant
Development of timber promenade in front of Nostra and Caravan park	Struisbaai	dormant
Upgrading & improved demarcation of parking facilities	Suiderstrand	dormant
Promenade in Struisbaai-North more accessible for disabled persons	Struisbaai- North	in process

Loading zone next to Friendly	L'Agulhas	dormant
Completion of Ring road upgrading project	Arniston	in process
Basic Services & Infrastructure: Storm water		
Storm water network in lowcost housing area	Kassiesbaai	In process
Upgrading of the stormwater furrow at 1st Avenue	Struisbaai North	In process
Upgrading of Storm water network (Main Road, 5th & 6th Avenue)	Struisbaai	In process
Upgrading of Storm water network (Seemeeu, Crescent, Vink Str)	Struisbaai	Dormant
Upgrading of Storm water network (Dikkop Crescent, Andrew Alley, Fisante Rd)	Struisbaai	Dormant
Upgrading of Storm water network (Church Street, Dorp Street)	Struisbaai	dormant
Upgrading of Storm water network (Cinneraria Street, Malvern Drive)	Struisbaai	in process
Upgrading of Storm water network (Marine Drive, Harbour Rd)	Struisbaai	dormant
Upgrading of Storm water network (Skool Street, Cooper Street)	L'Agulhas	dormant
Upgrading of Storm water network (Vlei Avenue, Cul de Sac)	Suiderstrand	in process
Building of a retention dam	Struisbaai	in process
Fencing around storm water reservoir		in process
Basic services & Infrastructure: Pavements		
Upgrading of pavements (Nostra up to caravan park)	Struisbaai	Dormant
Upgrading of pavements (OK Bazaars up to the harbour)		Dormant
Upgrading of pavements (Minetokka, Malvern Streets & Beach Road)	Struisbaai	Dormant
Upgrading of pavements	Struisbaai North L'Agulhas Arniston	in process
Basic services & Infrastructure: Electricity		
Lighting at the playpark	Struisbaai North	Dormant
Upgrading of electricity infrastructure in the ward	Ward 5	in process
Putting up of flood lights at the rugby field and cloakrooms	Struisbaai North	Dormant
Replacing of overhead power-lines with underground cables to reduce power failures	L'Agulhas	Dormant
An additional pre-paid electricity vendor for consumers	Struisbaai North	
Completion of electricity connection on erven	Suiderstrand	
Development of a Masterplan for electricity	CAM	Dormant
Provision of electricity at Blue Bay & Agulhas National Park	Struisbaai	in process
Installation of high mast lighting	Struisbaai North	Dormant
Basic services & Infrastructure: General service delivery		
Service Delivery Agreement with community	Kassiesbaai	in process
Upgrading of cemeteries	Ward 5	in process
Bulk infrastructure for service delivery	Kassiesbaai	Dormant
Information board at the entrance of L'Agulhas	L'Agulhas	Dormant
Improved access to the beach with timber walk way	Struisbaai	Dormant
Establishment of public ablution facilities which are disabled friendly	L'Agulhas	not budgeted for new ablution facilities bt the walkway is sufficient for wheelchairs
Zoning of more church sites	Ward 5	in process
Economic Development: Infrastructure for Economic Development		

Development of an industrial park	Struisbaai	Land disposal committee
Zoning of business plots for economic development	Ward 5	Land disposal committee
Establishment of a Multi-purpose community centre	Struisbaai North	Land must be identified
Improved access to the Waenhuiskrans Cave (eg. a promenade)	Arniston	Dormant
Development and upgrading of the harbour	Arniston Struisbaai	Dormant
Restore access to traditional angling sites	L'Agulhas	Dormant
Infrastructure for informal trading	Struisbaai	Done by establishment of a hawkers forum
Improve public transport system	CAM	Department together with municipality is finalising the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
Assist taxi operators with the application for permits	Arniston Struisbaai	
Upgrading of beach facilities (Roman Beach, etc)	Arniston	
Plain next to OK for informal trading	Struisbaai	dormant
Economic Development: Projects		
Identifying of job creation projects (eg. Deforestation, EPWP, etc)	Ward 5	In process
Commercialisation of the airport at TVOS	Ward 5	LED Agency
Improvement of Soldier pool with regards to the handrails, entrance road and general environment to ensure safety	L'Agulhas	not budgeted for
Explore potential economic opportunities at the harbours	Struisbaai Arniston	Busy with harbour studies through office of premier
Sustainable poverty relief programme, (eg. Making land available for vegetable gardens)	Ward 5	no municipal land available at present
Development of a Tip of Africa Tourism Route	CAM	CAT busy addressing it
Revival of the Hot-Agter-Klip project	Struisbaai	awaiting project proposals
Beautification of Struisbaai entrance	Struisbaai	LED project
Establishment of Aquaculture initiatives (Fish- and Abalone farms)	Arniston Struisbaai L'Agulhas	project of Agency
Implementing of 'Vishuis' heritage project	Arniston	waiting for NEMA regulations
Economic Development: Environmental Management		
Spatial Development Framework for Kassiesbaai	Kassiesbaai	
Clean & Green Project (Removal of alien vegetation at open spaces)	CAM	In process
Beautification of coastal route	Struisbaai	In process
Urban renewal project at the L'Agulhas CBD	L'Agulhas	Dormant
Beautification of Waterfront from 'house of aunt Lettie' to Stormsee	L'Agulhas	In process
Protection and conservation of natural resources	Suiderstrand	Dormant
Beautification of entrances to towns	CAM	in process
Management of Nuwejaarsrivier Special Management Area (SMA)	Ward 5	In process
Wildflower show (veldblomme skou)	Ward 5	dormant
Human Development: Health & Welfare		
Expansion of the clinic (day hospital)	Struisbaai North	Dormant
Centre for elderly	Waenhuiskrans	In process
Improvement of Fire Rescue and ambulance services	CAM	In process
Implementation of Disaster Management Plan	CAM	In process
Improvement of co-ordination of transport and appointments for patients referred to Cape Town or Worcester hospitals	CAM	In process
Appointing of Xhosa speaking person at clinic	Ward 5	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunication systems were established

School bus must only be used for transporting scholars	Ward 5	Dormant
Improved mobile clinic services to farm areas		In process
Human Development: Sport and recreation		
Upgrading of tennis court	Struisbaai	Dormant
Establishment of southern-most golf course	L'Agulhas	Dormant
Upgrading and fencing of play park	Struisbaai North & Arniston	Maintenance gets done every 2nd month. No play parks have fencing, the ones that had, were removed
Building of a School hall and sport ground for Primary school	Struisbaai North	Dormant
Re-instate access to traditional angling sites inside the Agulhas National Park	L'Agulhas	Dormant
Identification of a specific area for watersport	Struisbaai	Dormant
Establishment of a Bowling Club for blind persons	Arniston	Dormant
Pavillion for sportfield with clubhouse	Arniston	Dormant
Implementation of Sport development programmes	Arniston	Club Development Program in progress
Human Development: Safety and Security		
Mobile Police station at the entrance of Struisbaai North	Struisbaai North	dormant
Dedicated fire truck for Arniston as they are vulnerable because of the thatched roofs	Arniston	
Establishment of a satellite police station	Arniston	Referred to SAPS
Improved emergency rescue services	Suiderstrand	
Holding cells and ablution facilities at Struisbaai SAPS	Struisbaai	dormant
Human Development: Education and Skills Development		
Establish support groups in community to help scholars with homework	Ward 5	Referred to WCED
Establishment of a School of Skills for people with disabilities	CAM	Dep Of Education
Good Governance: Communication		
Information board at the entrance of towns for tourists	Ward 5	dormant
Documentary of Kassiesbaai and its history	Arniston	dormant
Establishment of a Sea rescue Institute e-centre	Arniston	dormant

ADDENDUM B

Projects referred to Government departments

**CAPE AGULHAS MUNICIPALITY NEW 5 YEAR IDP 2012-2017
TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS**

SECTOR DEPARTMENT/S			
Town/ Area	Project description	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Arniston	Establishment of satellite Police Station for improved safety & security in fishing community	SAPS	
All wards	Provision of resources for Community Police Forums (CPF's), Neighbourhood & Farm Watches	DOCS SAPS	Resources in the form of equipment for NHW will be provided on completion of training provided by DOCS. CPF who are part of the DOCS EPP programme will be resource.
Napier	Install speed bumps	DOCS DT & PW	<p>Responsibility of Department of TPW The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality</p> <p>The Road Safety Manual does not recommend speed humps on the proclaimed road network. The municipality did not provide enough road based detail in order for meaningful comment. As such, it is unclear under whose authority the roads discussed in the priorities template table falls.</p> <p>The department will consider the request during the prioritization of the funding allocations and revert back to the municipality</p>
Elim	Extend the Elim Clinic	DOH	Negotiations with the Church Board Bredasdorp clinic already in construction. Budgeted for R571 000 Napier clinic – phase 2, tenders advertised
All wards	Provide an In-Patient Unit (IPU) facility for terminally ill patients	DOH	
All wards	Improve the Emergency Services (Ambulance) in rural areas	DOH	
All wards	Provide an overnight facility for patients who have to travel to hospitals	DOH	No sufficient budget to build a new building. Patients are accommodated at the hospital and transport is also available.
Struisbaai & Napier	Appoint a Xhosa speaking professional nurse at Struisbaai & Napier Clinics	DOH	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunications system established.

Farms	Establish a control room and security cameras to better security to farmers	DOCS	Not applicable to DOCS
All wards	Facilitate Foetal Alcohol Syndrome awareness campaigns	DOH DSD	DSD partnered with municipality and other stakeholders in 2012 o foetal alcohol syndrome awareness. DSD intends to continue with this partnership in 2013/2014. DSD has internal funds to facilitate this partnership with the other stakeholders.
Napier - Nuwerus	Erect a school hall at Protea Primary School	Education	The WCED does not have a specific programme to provide school halls to existing schools, but the school can register this request with their District office for consideration.
Struisbaai	Blue flag status for Struisbaai beaches		Department of Environment Affairs, not WCED
All wards	Provide bursaries, learnerships for school leavers	Education	The October 201 DHET FET College Bursary report indicates that out of the 22 806 NC (V) and NATED students 13 192 received full or partial bursaries which cover tuition, accommodation and travel fees. Communities must be encouraged to apply at FET Colleges for bursaries. Also available on WCED website
Bredasdorp	Establish a FET college for Cape Agulhas area	Education	Building an FET College is a competency of the National Department of Higher Education, not the Department of Basic Education or WCED
Bredasdorp	Provide a Xhosa-medium school in Bredasdorp		No new school projects in Cape Agulhas area. Want to establish support groups to help with homework.
Arniston, Napier, Bredasdorp	Provide effective and affordable public transport for routes between Arniston, Napier, Bredasdorp	DT & PW	Department together with municipality is finalising the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
De Hoop Nature Reserve	Upgrade and tar the OUPLAAS Road leading to De Hoop Nature Reserve	DT & PW DLG SANRAL	The 1st 9km from Bredasdorp, is in the planning phase for a surface upgrade. One of the main criteria used to motivate for any road upgrading to be planned, is the amount of existing traffic that utilize the route(traffic count). To date, with regard to the Bredasdorp to De Hoop Nature reserve route, due to the low threshold of the present traffic count, an upgrade to a surfaced road for the whole route is not yet warranted, As such when a gravel road needs so much maintenance to keep it up to a standard due to the volume of traffic utilizing it, then it becomes economically viable. If a substantial contribution would be offered to fund such upgrade, this Branch could consider the proposal. The request has been noted and will be forwarded on to the decision makers for inclusion in future upgrades.
All wards	Law enforcement to be improved to ensure that the vehicles are in a roadworthy condition and busses transporting school children are not overloaded	Education	Revised Policy on Learner Transport Schemes for Public Ordinary Schools was open for comment/input until 14 December 2012. The principal and the chairperson of the governing body must identify the need for a learner transport scheme and apply, in writing, to the Circuit Team Manager indicating the names of learners, their ages and grades, home addresses and Central Education Management Information System. (CEMIS) numbers
Bredasdorp	Establish a multi-purpose Sport academy at Glaskasteel sport complex	DCAS	DCAS identified De Jagers Sports Complex (Oudtshoorn), with surrounding facilities and SANDF in Saldanha Bay as academies for 2013/14 support Advise that CAM call for meeting with DCAS to discuss possibility of academy
Protam	Convert the of old reservoirs into	DCAS	Advise CAM call for meeting with DCAS to discuss

	community recreational facilities	DEADP	
All wards	Establish a Thusong Service Centre	DLG	
	Include Bulk Infrastructure Master Plan info into IDP	DLG	
	Upgrade the waste water treatment works	DLG	
	Access to info on Ward Plans emanating from ward profiles created by CDWs	DLG	
Bredasdorp , Napier	Technical & Financial assistance for emerging farming projects	DOA	
All wards	Compile a comprehensive strategy for emerging farming in Cape Agulhas	DOA	
Arniston Struisbaai	Technical assistance for implementation of aquaculture projects	DOA	
All wards	Assistance with review of LED Strategy	DEDAT	
All wards	Assistance with review of Tourism Development Framework	DEDAT	
All wards	Accredited BEE certificates for new entrepreneurs	DEDAT	
Elim Bredasdorp	Revive the Overberg charcoal manufacturing project near Elim	DEDAT DEADP	
Elim, Struisbaai	Access funding from National Department of Environmental Affairs for an alien clearing project	DEADP DEA (National)	
	License the 3 unlicensed waste water disposal sites (Struisbaai; Waenhuiskrans; Agulhas)	DEADP	
	Develop a Coastal Management Plan	DEADP	
	Strengthen the environmental management function	DEADP	
	Improve the Air Quality Management Plan	DEADP	
All wards	Finalize the installation of Solar Geysers (TESOL)	DEADP	
All wards	Establish capacity in the Overberg region to conduct EIA's for municipalities	DEADP	
Arniston Bredasdorp	Revive the airport development project in Overberg	DOTP DLG,DEDAT	
Bredasdorp	Establish a central substance & alcohol abuse rehabilitation centre	DSD	DSD has 3 inpatient treatment centres servicing entire province free for public. DSD funds NPO's who render in/out patient services of which the nearest to benefit Bredasdorp is

			<p>Toevlug, treatment centre in Worcester. There is sufficient coverage currently in the region. Other regions which do not have any NPO inpatient treatment centres, will receive priority in 2013/14. NPO's are welcome to submit proposals once DSD identifies gaps in service delivery and calls for proposals during March/April 2013.</p>
Arniston	ESKOM to consider providing electrification to Abalone farms in Arniston	ESKOM	
All wards	Beautification around new housing projects	DHS DEADP	

ADDENDUM C
Capital Project Plans

CAPITAL PROJECT PLANS: 2012-2017

COMMUNITY SERVICES				
LOCAL ECONOMIC DEVELOPMENT				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Access to financial assistance for local emerging entrepreneurs	Establishment of Cape Agulhas Empowerment Fund	CAM	R 100 000	<ul style="list-style-type: none"> • CAM • Private Sector
Provide Space for entrepreneurs to do business at affordable rates	Establishment of a business hive for start-up entrepreneurs	Bredasdorp	R 1 000 000	CAM
Provide infrastructure for informal trade and public transport service providers	Establishment of a Public transport interchange with facilities for informal traders	Bredasdorp	R 1 200 000	CAM
Provide space for employees to access cafeteria services	Conversion of old post office building into a kiosk/cafeteria for employees	Bredasdorp	R 1 000 000	CAM
PUBLIC SERVICES				
Provision of Infrastructure for Basic Services	Establishment of adequate public ablution facilities at Roman Beach	CAM	R500 000	CAM
Provision of Infrastructure for Basic Services	Building of bathrooms to sub-economic houses in all wards	CAM	R400 000	CAM
Provision of Infrastructure for Basic services	Putting up dressing rooms at Nelson Mandela Hall	Bredasdorp	R350 000	CAM
Economic Development	Rehabilitation of coastal erosion – Ward 5	CAM	R1 000 000	CAM
Provision of sport facilities	Multi-purpose soccer & rugby poles at Sport grounds	Bredasdorp	R50 000	CAM
Provision of Infrastructure for Basic services	Additional bathroom facilities at sport complex	Glaskasteel, Bredasdorp	R200 000	CAM
Provision of Infrastructure for Basic services	Upgrading of Kassiesbaai recreational area	Kassiesbaai in Arniston	R993 000	CAM
Provision of Infrastructure for Basic Services	Purchasing of 2 motor vehicles	Directorate: Community Services	R322 000	CAM
Provision of sport & recreational facilities	Establishment of a new soccer field	Bredasdorp Struisbaai	R500 000	CAM
Provision of Infrastructure for Basic services	Enlarging of memorial wall	Napier	R60 000	CAM
Provision of sport facilities	Multi-purpose soccer & rugby poles at Sport ground	Napier Struisbaai	R120 000	CAM
Provision of Infrastructure for Basic Services	Establishment of adequate ablution facilities at Waenhuiskrans Caravan Park	Waenhuiskrans	R1 620 000	CAM
Provision of Infrastructure for Basic services	Installing of electricity units at Waenhuiskrans Caravan Park	Waenhuiskrans	R600 000	CAM
Provision of Sport facilities	Upgrading of rugby/Soccer field	Napier	R357 000	CAM

Provision of Infrastructure for Basic services	Upgrading of tide pool	L'Agulhas	R350 000	CAM
Provision of Infrastructure for Basic services	Building of bathrooms	Napier	R650 000	CAM
Provision of recreational facilities	Public swimming pool	Ward 2	R3 000 000	CAM
Provision of Infrastructure for Basic services	Upgrading of Community Hall	Protem	R 40 000	CAM
Provision of Infrastructure for Basic services	Building of ablution facilities for Blue flag status (Nostra premises)	Struisbaai	R1 500 000	CAM
Provision of Infrastructure for Basic services	Building of boardwalk from Roman Beach to Waenhuiskrans caves	Waenhuiskrans		Cape Nature
Provision of Infrastructure for Basic services	Upgrading of fencing & burglar bars at SAPD building	Struisbaai	R220 000	CAM
Provision of Infrastructure for Basic services	Replacing of roof sheets	Bredasdorp	R70 000	CAM

COMMUNITY SERVICES				
HUMAN SETTLEMENTS				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Provision of integrated housing for communities	Housing Development: <ul style="list-style-type: none"> Bredasdorp 157 plots Struisbaai 117 top structures Napier 130 services plots Struisbaai 250 houses Bredasdorp Phola Park 169 services plots Arniston 200 houses 	CAM	R27 600 000	Provincial Govt
HUMAN DEVELOPMENT				
To develop effective skills to youth	Capacity building workshops for youth	CAM	R30 000	CAM
To strengthen the youth development programme	Temporary employment for 5 youth workers	CAM	R120 000	CAM Provincial Govt (EPWP)
To address the food security challenge	Establish 4 Nutrition centres for 4 months	CAM	R 112 000	CAM
To develop leadership skills: youth council members and broader youth	Cape Agulhas Youth Council Support	CAM	R 30 000	CAM
Sport and Recreation	Support crime prevention sport programmes	CAM	R25 000	CAM
Raise continuous awareness in communities	Awareness programmes for Vulnerable people	CAM	R45 000	CAM

COMMUNITY SERVICES				
PROTECTION SERVICES				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
	Clearing of alien vegetation	CAM	R9 000 000	<ul style="list-style-type: none"> • DEA • EPWP
	Upgrading and extension of K53 Driver's License Yard Test track	Bredasdorp	R 2 000 000	CAM
	Ten(10) bicycles for Law Enforcement to patrol coastal area	Bredasdorp	R 30 000	CAM
	Safety equipment: 50 bulletproof vests, 40 cuffs, 20 batons, 50 pepper spray, 20 firearms, 2 shotguns, 2xR4 semi-automatic rifles, 40 pouch torches, 40 hand radios	Bredasdorp	R 1 000 000	CAM
	2 GPS navigators for Law enforcement to plot erven	CAM	R10 000	CAM
	5 Parking metre handsets for better monitoring	CAM	R50 000	CAM
	1 bakkie, 2 cars, 1 trailer, 1 canopy – law-and traffic enforcement	CAM	R700 000	CAM
	Storeroom – safekeeping of equipment and tools	Bredasdorp	R300 000	CAM
	Office furniture	Bredasdorp	R400 000	CAM
	Switchboard at traffic division	Bredasdorp	R150 000	CAM
	Training	CAM	R500 000	CAM
	Under roof parking	Bredasdorp	R250 000	CAM
	3 air conditioners	Bredasdorp	R100 000	CAM
	eNatis point for renewals of vehicle license	Struisbaai	R60 000	CAM
	Fully equipped controlroom with CCTV	CAM	R3 000 000	CAM
	Skills development & Community Safety Youth training	CAM	R1 520 000	EPWP

CORPORATE SERVICES				
ADMINISTRATION				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Institutional Development	Purchasing of Recording system for the Council Chambers	CAM	R30 000	CAM
Institutional Development	Implementation of an electronic Contract Management System	CAM	R230 000	SMIG
Institutional Development	Comprehensive Land Audit	CAM	R500 000	SMIG
Institutional Development	Maintenance work to offices and Council Chambers	CAM	R25 000	CAM
Institutional Development	Purchasing of 2 motor vehicles	Directorate: Corporate Services	R180 000	CAM
COMMUNICATION				
Institutional Development	Electronic Interpretation system	CAM	R150 000	CAM
TOWNPLANNING				
Up to date Spatial Development Framework	Review of the SDF of CAM	CAM	R500 000	CAM
Implementation of an Environmental Management Plan	Development of an Environmental Management Plan for CAM	CAM	R700 000	CAM
Urban renewal	Upgrading of Development Nodes to stimulate economic development	Bredasdorp Arniston/Waenhuiskrans	R4 500 000	CAM Provincial Govt National Govt IDC
Densification and residential development	Development & servicing of 42 erven in Arnsiton Waenhuiskrans	Arniston/Waenhuiskrans	R800 000	CAM
Establishment of a Heritage register	To compile a list of all historic buildings in CAM older than 60 years	CAM	R300 000	CAM
Establishment of a GIS System	To implement a GIS system in Town planning and Building control	CAM	R500 000	CAM
Institutional Development	Establishment of adequate office space with equipment and furniture	Directorate: Corporate Services	R50 000	CAM
Township establishment	Extension of Area E with serviced sites for informal settlement	Bredasdorp Struisbaai	R420 000	CAM Provincial Govt

ELECTRO-MECHANICAL ENGINEERING SERVICES				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Sustainable and affordable	Installation of a By Pass switch at SSE	Struisbaai	R500 000	CAM

ELECTRO-MECHANICAL ENGINEERING SERVICES

management of electricity distribution in all towns and rural areas				
Sustainable and affordable management of electricity distribution in all towns and rural areas	Capacitor banks for saving of electricity	Bredasdorp	R900 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Purchasing of new Christmas lights	CAM	R150 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of current transformers on all 11kV lines to ensure max cable protection	CAM	R100 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of the fuses at the incoming sub in Arniston/Waenhuiskrans	Arniston/Waenhuiskrans	R350 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Installation of high mast lighting	Struisbaai Elim Klipdale	R350 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 4 and the sub at Ou Meule Street	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 5 and sub sewerage works	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 6 and sub 11	Bredasdorp	R750 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 17 and sub sewerage works	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of electricity infrastructure for informal area	Bredasdorp	R1 000 000	CAM
Sustainable and affordable management of electricity	Installation of joint control system	Bredasdorp	R4 500 000	CAM

ELECTRO-MECHANICAL ENGINEERING SERVICES

distribution in all towns and rural areas				
Sustainable and affordable management of electricity distribution in all towns and rural areas	Grading of the low tension wire in Geel street	Napier	R1 000 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Upgrading of electricity networks	Napier L'Agulhas	R2 500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Drafting of a master plan for electricity infrastructure and reticulation	CAM	R100 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of old 160kva transformers with new 500kva mini subs	Struisbaai	R3 000 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement and installation of street lights	CAM	R100 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install a new high tension cable from transformer 22 to transformer 16 to form a link	Struisbaai	R420 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replace cable through Droë river	Bredasdorp	R320 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of outdated oil switches with new SF6 switch	Albert Myburgh SSS, Bredasdorp	R150 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of steel poles and lines in Krag street	Napier	R750 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install a new high tension cable from transformer 19a to 10 to form a link	Struisbaai	R420 000	CAM
Sustainable and affordable	Design and install low tension infrastructure for	Struisbaai	R1 140 000	CAM

ELECTRO-MECHANICAL ENGINEERING SERVICES					
management of electricity distribution in all towns and rural areas	150 new erfs in Struisbaai				
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install solar geasers	Napier Elim Spanjaardskloof			ESKOM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement and installation of street lights	Napier	R150 000 p.a		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement and installation of street lights	Bredasdorp	R120 000		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replace transformer in sub 7	Bredasdorp	R150 000		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and install high tension infrastructure for 355 new erfs	Bredasdorp	R3 727 500		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and install low tension infrastructure for 1100 new erfs	Bredasdorp	R4 560 000		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and install low tension infrastructure for business erfs	Suiderstrand	R700 000		CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install new streetlights in Main road, Struisbaai	Struisbaai	R150 000		CAM

TECHNICAL SERVICES					
ROADS					
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING	COMMENTS
Resealing of	Resealing of	CAM	R2 500 000	CAM	

streets	strategic street where required			
Resealing of streets	Purchasing of a Roll broom	CAM	R200 000	CAM
Improving streets and storm water service delivery	Purchasing of 1x 4ton truck	CAM	R500 000	CAM
Permanent pavement surfaces	Upgrading of pavements	CAM	R300 000	CAM
Permanent pavement surfaces	Paving of pavements in strategic streets	CAM	R100 000	CAM
Upgrading of streets	Paving of strategic gravel roads/ streets	CAM	R300 000	CAM
Permanent pavement surfaces	Pedestrian road	Struisbaai	R300 000	CAM
Pedestrian access across Droëriver	Rehabilitation of Droëriver and construction of a pedestrian bridge across the river	Bredasdorp	R300 000	CAM
Information stations and parking facilities for tour busses	Establishment of a Lay-By across the Ship Wreck Museum	Bredasdorp	R300 000	CAM
Permanent surface	Rehabilitate road to Suiderstrand	CAM	R400 000	CAM
Calming of Traffic	Putting up of Traffic calming mechanisms	CAM	R100 000	CAM
Rehabilitation of road	Upgrading of Dirkie Uys street	Bredasdorp	R500 000	CAM
WATER				
Application of risks in terms of breakage or emergency situations	Diverse emergency capital	CAM	R150 000	CAM

Additional water source and improved pressure for high situated areas	Bulk water main LA to Struisbaai	Struisbaai	R1 489 951	National	COMPLETED
Minimize risk of water damage to private property	Relocate midblock water lines, BD including erf 1353 Napier	Bredasdorp Napier	R300 000	CAM	COMPLETED
Sustainability of water provision	Replacement of electrical panel WHK pump	Arniston/Waenuiskrans	R100 000	CAM	
Maintenance of WWTW's	Purchasing of a brush cutter	CAM	R50 000	CAM	
Upgrading of WWTW's	Upgrading of Waste Water Treatment Works	Struisbaai	R11 616 000	NATIONAL, CAM	COMPLETED
Additional storage capacity	Construction of 1.5 Ml reservoirs	Napier Struisbaai	R5 206 540	NATIONAL	
Service delivery	2x LDV's	CAM	R400 000	CAM	COMPLETED
STORMWATER					
From an open furrow to a pipe	Upgrading of Storm Water networks as per the Master plan	CAM	R1 500 000	CAM	
Improved storm water networks	Construction of a retention dam	Struisbaai	R500 000	CAM	
WASTE MANAGEMENT					
Improved compaction on the dumping site to extend air space	Purchasing of a compactor for the landfill site	Bredasdorp	R30 000	CAM	
Improved compaction on the dumping site	Purchasing of a 4 ton truck & bakkie for the workshop	Bredasdorp	R700 000	CAM	

to extend light space				
Infrastructure for water purification	Replacement of old pipes at water purification plants	Bredasdorp Arniston	R150 000	CAM
Improved waste removal service	Purchasing of pavement garbage bins	CAM	R30 000	CAM
Improved waste removal service	Purchasing of 10 ³ skips	Bredasdorp	R60 000	CAM

ADDENDUM D
IMAP