

2012 - 2017

**INTEGRATED
DEVELOPMENT
PLAN**

CEDERBERG MUNICIPALITY

MARCH 2015

2013/2014 IDP
First review

2014/2015 IDP
Second review

**2015/2016 IDP
Third review
(first draft)**

2016/2017 IDP
Fourth review

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FOREWORD: EXECUTIVE MAYOR



As the Executive Mayor, I have a responsibility to ensure that I take the lead in championing the delivery of basic services to all our communities. It therefore gives me great pleasure to present this IDP for the 2015/2016 financial year. The Community of Cederberg Municipality must be in a position to reflect and indeed be able to measure the impact that the municipality has had on improving their quality of life.

As the new financial year is about to unfold we believe that it is important for our municipality to strike a balance between obtaining a clean audit report and providing effective and sustainable services to our communities. The award that our Municipality has received as the “Most Improved” municipality in the Western Cape is testimony to our commitment towards obtaining a clean audit. We are also committed towards the empowerment of women, and persons with disabilities.

Chapter 6 of the Municipal Systems Act 32 of 2000 requires that all municipalities must develop a Performance Management System that will monitor the implementation of the IDP and the budget. The municipality has developed a Service Delivery Budget Implementation plan that indicates projects and programmes that are to be implemented per Key Performance Area. Performance targets have been set within the SDBIP and will be monitored on a continuous basis.

I would also like to take this opportunity to thank the communities that provided input into the IDP through our regional engagements. I would also like to encourage more of our citizens to be involved in the IDP process.

LORNA SCHEEPERS
HONOURABLE EXECUTIVE MAYOR

OVERVIEW: MUNICIPAL MANAGER



The IDP 2012 - 2017, as the strategic planning instrument that guides development planning in a municipal area remains significant for Cederberg's Development Agenda. The IDP 2012 - 2017 endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

The statistical information as was published by STATS SA, showed us how well the population of Cederberg Community has grown over the years. The changes Cederberg has over the last few years experienced, in terms of population size, education level, populations, and income levels meant that we had to review our 2012 - 2017 IDP to address the ever changing needs of our communities. These new challenges and renewed priorities were identified through the public participation process with the broader Cederberg *Community*.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility and obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalising outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilised economically, efficiently, and effectively.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent intervention i.e. disasters and fires in the areas, handling of public enquiries and complaints etc.

The 2012 - 2017 IDP directs us in doing the right things, the right way thereby establishing Cederberg Municipality "working together for a sustainable future".

IAN KENNED
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document represents the third review of the Cederberg Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2012 to 2017, and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first and second reviews and the comprehensive suite of municipal-wide sector plans.

This 3rd review, does not represent a total overhaul of what has been planned and/or implemented since 2012, i.e. during the current 5-year planning and implementation time-frame. The main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities regarding government programmes and projects in the municipal area. In this regard, the following municipal priorities are confirmed as the key directives in resource allocation, viz. infrastructure, rural development, provision of cemeteries and community facilities, upgrading of the municipal financial system, upgrading of municipal time and attendance registers, upgrading of municipal records system, upgrading of sports facilities and upgrading of municipal office amenities/facilities.

The main directives that were considered in the 3rd review as informants of change were the following:

- Ward priorities (see Chapter 7)
- National and provincial allocations and grants (see Chapter 7), and
- Sectoral plans completed since the last IDP review.

Please note that the chapter on (socio) economic trends and forecasts provides a holistic picture of future development priorities in the municipal area.

As was presented in previous IDPs, the Cederberg municipality identified and adopted the following strategic objectives and strategies, in order to realise the municipal vision and to give effect to the development agendas of national and provincial government. The key strategies in support of the strategic objectives can be summarised as follows:

National Key Performance Indicator	Strategic objective	Key strategy
Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financially viable	<ul style="list-style-type: none"> • To implement the financial management and compliance programme working towards achieving an unqualified audit • To increase revenue from grants and other sources of income • To better the revenue collection rate of 94%
Basic Service Delivery	Sustainable basic service delivery and infrastructure development	<ul style="list-style-type: none"> • To provide all households access to water, electricity and sanitation in accordance with agreed standards • To provide residents access to waste removal in accordance with agreed standards • To improve the road network • To manage and maintain municipal buildings and property • To implement the Lamberts Bay desalination plant project • To implement the Citrusdal Waste Water Treatment Plant • To implement the regional waste management site • To establish the infrastructure needed for future housing projects • To implement MIG projects • To review and align the SDF and other key master plans • To ensure that municipal planning is aligned with the Spatial Development Framework • To provide library information and recreational services to the public in accordance with provincial library service guidelines • To improve public safety
Municipal Transformation and Institutional Development	Mainstreaming sustainability and optimising resource efficiency	<ul style="list-style-type: none"> • To improve internal processes to achieve an unqualified audit • To provide training in terms of the skills development plan • To implement performance management processes in the municipality
Local Economic Development	Facilitate economic growth in the municipal area	<ul style="list-style-type: none"> • To facilitate municipal involvement in key national projects (Saldanha-Sishen line upgrade / Clanwilliam dam upgrade / N7 upgrade) • To facilitate rural and economic development initiatives • To provide sports, cemetery and recreational facilities • To improve the municipal procurement processes and related programmes to promote local economic development
		<ul style="list-style-type: none"> • To improve the functioning of the ward committee system • To improve communication to all municipal stakeholders • To strengthen the public participation processes

National Key Performance Indicator	Strategic objective	Key strategy
Good Governance and Public Participation	Good governance, community development and community participation	<ul style="list-style-type: none"> • To manage the municipal risk environment with internal audit processes • To improve the management of performance in the municipality • To maintain a healthy, safe and secure environment for all citizens in the municipal area

As stated, the 2015/2016 IDP is the 3rd (annual) review of the 3rd generation Integrated Development Plan (2012 – 2017) (IDP) of the Cederberg Municipality. This review underscores the current and future development priorities of the municipality and incorporates national and provincial priorities for the year under review. Hence, it is a municipal-wide planning and implementation instrument for government.

The preparation of this document included a comprehensive process of engagement with various stakeholders and communities. The identification and planning of projects and programmes were guided by the inputs received during these engagements and by the developmental role of the municipality. The challenge that remains is to consolidate these diverse inputs in achievable goals and realistic projects. In this regard, this 3rd review considers the availability of funds as (the) key element of service delivery. Hence, the effective management of revenues, expenditure and debt is viewed as critical to the ability of the municipality to deliver on its developmental mandate.

It is also inevitable that, as the IDP reflects all local development needs, some of these falls within unfunded mandates of local government, hence, is the responsibility of other spheres of government. In this regard, the municipality will continue to engage with the relevant stakeholders in order to address these needs, e.g. housing, transport, education, health, social services and safety.

CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is a process by which the Cederberg Municipality prepares a municipal-wide plan, known as the Integrated Development Plan (IDP). The process and plan is linked to a five-year planning and implementation time-frame that coincides with local government elections. The plan is reviewed annually in accordance with the yearly budget cycle.

This document represents the third review of the Cederberg Municipality's IDP for the current planning and implementation time-frame, i.e. 2012 to 2017 and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first and second reviews and the comprehensive suite of municipal-wide sector plans.

The IDP is an instrument for local mobilization and intergovernmental coordination, and covers the breadth of the local agenda. Hence, it must be viewed as the confluence of all planning, budgeting and investment in the Cederberg municipal area and must incorporate national, provincial and district policy directives. The plan also seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising effective service delivery. In view of a commitment to the realisation of the local agenda, it is an imperative that institutional capacity and know-how exist in order to implement and coordinate the efforts needed across sectors and by government.

Amongst other data sources, Census 2011 information was used in order to ensure quality and uniformity of data.

The key outcome of this review is the enhancement of ward-based planning as part of a two-pronged approach, viz. planning and implementation of service delivery and alignment of municipal strategies with the National Development Plan. The end-result of the current process is an IDP that informs municipal activities and measure performance.

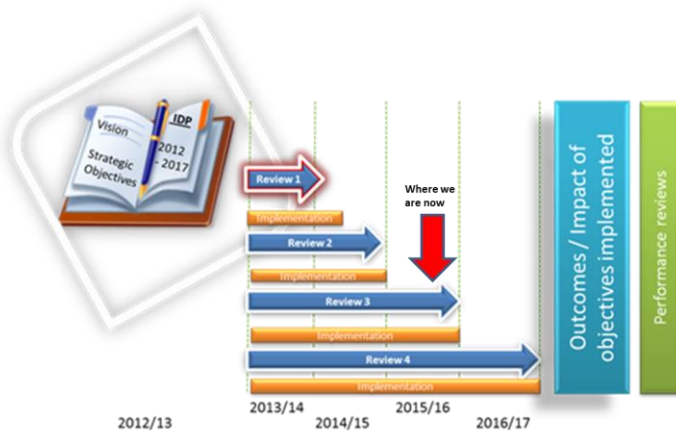


Figure 1: IDP review process

1.2 3RD GENERATION INTEGRATED DEVELOPMENT PLANNING FRAMEWORK

The 3rd generation IDPs are setting a framework for social, spatial, economic, infrastructure and institutional development. In this regard, the aim is to collaborate the involvement of government, the community and local leadership and to enhance infrastructure and socio-economic development in the municipal area.

1.3 LEGISLATIVE FRAMEWORK

The mandate of the municipality is described in Section 152 of the Constitution of South Africa. In this regard, the objectives for developmental local government are the following:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organisations in local government matters.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.4 DEVELOPMENT AND IMPLEMENTATION OF IDP

This IDP was developed in accordance with the adopted IDP process plan (see **Annexure 2**). This was done to ensure compliance with minimum standards, coordination between and within the spheres of government and that communities are consulted. The process plan is in effect a “plan to plan”.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan. This included capacity building programmes to empower communities and stakeholders in community-based planning. Upon approval, the process plan was disseminated to provincial departments, communities, CBOs, Ward Committees, Community Development workers and key stakeholders.

The 3rd review was completed based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans and available resources. The municipal budget was prepared based on the municipality’s strategic objectives and attach resources to prioritised projects.

SYNOPSIS OF EACH CHAPTER

CHAPTER 1 - The planning and implementation context for integrated development planning is described.

CHAPTER 2 - Includes the process plan for the 2015/2016 financial year.

CHAPTER 3 - Includes, *inter alia*, an analysis of the economic trends and a forecasted growth rate.

CHAPTER 4 - The municipality’s human resources is portrayed as well as the political structure. Furthermore, is municipal performance qualified and quantified.

CHAPTER 5 - The strategic agenda that has not changed are outlined in this chapter.

CHAPTER 6 - The Sector Plans of the municipality are summarised in this chapter.

CHAPTER 7 - The outcomes of the engagement process and subsequent investment decisions are listed.

CHAPTER 8 - The current and expected financial situation of the municipality is outlined in this chapter.

CHAPTER 9 - This chapter includes the measurements of municipal performance.

1.5 STATUS OF THE IDP

This document represents the third review of Cederberg Municipality's IDP for the current planning and implementation time-frame, i.e. 2012 - 2017 and considers the 2015/2016 budget cycle. This IDP review will be approved by Council, after final input has been received from key stakeholders.

CHAPTER 2: PROCESS PLAN

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within the realm of an extensive legislative and policy framework (see **Annexure 1**). This framework provides prescripts and guidelines to be implemented and aligned with municipal functions. The Cederberg Municipality realises that in order to achieve growth and development, the budget, programmes and projects must be aligned to developmental and institutional policy directives.

2.1.1 Horizontal alignment of key strategies

Horizontal alignment is pursued through inter-governmental planning, consultation and co-ordination. In this regard, especially national and provincial policy directives **MUST** guide the development process at local level. The alignment of key national, provincial and regional strategies is illustrated in the table below:

National Development Plan (2012)	Medium Term Strategic Framework	National Outcomes (2010)	Provincial Strategic Plan (2011)	West Coast District Municipality Strategic Objectives (2012 - 2017)
Build an economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Increasing opportunities for economic growth and jobs Poverty reduction and alleviation	Promoting social well-being of the community Pursuing economic growth and the facilitation of job opportunities
Improve infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	Providing essential bulk services in the District
Transition to a low-		Environmental assets	Mainstreaming	Ensuring

National Development Plan (2012)	Medium Term Strategic Framework	National Outcomes (2010)	Provincial Strategic Plan (2011)	West Coast District Municipality Strategic Objectives (2012 - 2017)
carbon economy and environmental sustainability and resilience		and natural resources that are well protected and continually enhanced	sustainability and optimising resource-use efficiency	environmental integrity for the West Coast
An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Pursuing economic growth and the facilitation of job opportunities
Reversing the spatial effects of apartheid and transform settlement	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Providing essential bulk services in the District Ensuring environmental integrity for the West Coast Ensuring good governance and financial viability
Improve the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	
Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Providing essential bulk services in the District Promoting social well-being of the community

National Development Plan (2012)	Medium Term Strategic Framework	National Outcomes (2010)	Provincial Strategic Plan (2011)	West Coast District Municipality Strategic Objectives (2012 - 2017)
Social protection Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Poverty reduction and alleviation Increasing safety	Pursuing economic growth and the facilitation of job opportunities Promoting social well-being of the community
Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensuring good governance and financial viability
Fighting corruption				Ensuring good governance and financial viability
Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 1: Strategy alignment table

2.2 PLANNING PROCESS FOLLOWED

Act 32 of 2000, prescribes how the IDP should be drafted. It is stated in the Act that the council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the 3rd review of Cederberg Municipality’s five-year IDP (2012 - 2017) was adopted by council. The table below is a brief summary of the process followed – see **Annexure 2** for a more detailed description of the process, and ensures that the role players within the process are well prepared and provided the required input.

Planning Activities	Actual Date	Responsibility & Involvement
Phase 1: Preparation Phase	August 2014	IDP/PMS Officer / Director Corporate & Strategic Services / CFO
Phase 2: Strategic analysis of municipal performance, municipal finances and status quo	August 2014 to January 2015	Director CSS and CFO
Phase 3: Preparation and projects	January to April 2015	Municipal Manager, Director CSS and CFO
Phase 4: Integration	April to May 2015	Municipal Manager, Director CSS and CFO
Phase 5: Approval	May to June 2015	Municipal Manager, Director CSS, CFO and IDP Manager

Table 2: IDP Process Plan

The IDP and budget of the Cederberg Municipality is a people-driven process. It is informed by ward-based planning and stakeholder engagements as well as an analysis of the state of service delivery and the environment.

2.2.1 Roles and Responsibilities in the IDP Process

The Cederberg Municipality adopted a culture of municipal governance that is complemented by a system of participatory governance, which encourages and creates conditions for the local communities to participate in the working of the municipality. This participation is through ward committees with ward meetings in each of the six wards of the municipality.

For effective implementation of the adopted governance system, there must be an understanding of the IDP process, i.e. all role-players must be aware of each other’s roles and responsibilities. The two tables below provide information pertaining to these roles and responsibilities:

Role-player	Roles and Responsibilities
Cederberg	<input type="checkbox"/> Prepare and adopt the IDP process plan

Role-player	Roles and Responsibilities
Municipality	<ul style="list-style-type: none"> ☐ Undertake the overall management and co-ordination of the IDP process which includes the following: <ul style="list-style-type: none"> ⇒ Ensure that all relevant role players are appropriately involved ⇒ Apply appropriate mechanisms and procedures for community participation ⇒ Undertake events in accordance with the agreed-upon time schedule ⇒ That the IDP relates to the real burning issues in the municipality, and ⇒ Ensure that sector planning requirements are met. ☐ Prepare and adopt the IDP ☐ Adjust the IDP in accordance with the MECs proposals/recommendations, and ☐ Ensure that the annual business plans, budget and performance management decisions are linked to and based on the IDP.
Local communities, residents and stakeholders	<ul style="list-style-type: none"> ☐ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> ⇒ Analyse issues, determine priorities and provide input ⇒ Keep their constituencies informed on IDP activities and their outcomes ⇒ Discuss and comment on the draft IDP ⇒ Check that annual business plans and budget are based on and linked to the IDP, and ⇒ Monitor performance on the implementation of the IDP.
District Municipality	<ul style="list-style-type: none"> ☐ Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP ☐ The District Municipality must also prepare a District Framework (Sec 27 of the MSA) ☐ Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> ⇒ Ensuring alignment of the IDPs of the municipalities in the district ⇒ Ensuring alignment between the district and local planning ⇒ Facilitating the alignment of IDPs with planning by other spheres of government and sector departments, and ⇒ Holding joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Department of Local	<ul style="list-style-type: none"> ☐ Ensure horizontal alignment of the IDPs of the District Municipalities within the province ☐ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> ☐ Guiding the participation and contributions of the provincial sector departments participation in the

Role-player	Roles and Responsibilities
Government	municipal IDP process <ul style="list-style-type: none"> <input type="checkbox"/> Guiding them in assessing draft IDPs <input type="checkbox"/> Efficient financial management of Provincial IDP grants <input type="checkbox"/> Monitor the progress of the IDP processes <input type="checkbox"/> Facilitate resolution of disputes related to IDP <input type="checkbox"/> Assist municipalities in the IDP drafting process where required, and <input type="checkbox"/> Coordinate and manage the MECs assessment of IDPs.
Sector Departments	<ul style="list-style-type: none"> <input type="checkbox"/> Contribute relevant information on the provincial sector departments' plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner <input type="checkbox"/> Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects <input type="checkbox"/> Engage in a process of alignment with District Municipalities, and <input type="checkbox"/> Participate in the provincial management system of coordination.

Table 3: Municipal roles in relation to external role-players roles and responsibilities

The municipality has a specific role it needs to fulfil relation to the implementation of the process plan and external stakeholders:

Role Player	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> <input type="checkbox"/> Consider and approve the IDP, and <input type="checkbox"/> Consider and approve the Budget.
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> <input type="checkbox"/> Overall management, coordination and monitoring of the process and drafting of the IDP <input type="checkbox"/> Assign and delegate the function to the municipal manager <input type="checkbox"/> Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting, and <input type="checkbox"/> Submit the draft IDP to Council for adoption.
Ward Councillors	<ul style="list-style-type: none"> <input type="checkbox"/> Link the planning process with their constituencies and/or wards <input type="checkbox"/> Assist with organising public consultation and participation (ward committees) <input type="checkbox"/> Monitor the implementation of the IDP with respect to their particular wards, and <input type="checkbox"/> Ensure the annual business plans and municipal budget are linked to and based on the IDP

Role Player	Roles and Responsibilities
Speaker	<ul style="list-style-type: none"> <input type="checkbox"/> Overall monitoring of the public participation process.
Municipal Manager and /or Director Corporate and Strategic Services	<ul style="list-style-type: none"> <input type="checkbox"/> Prepare and finalise the Process Plan <input type="checkbox"/> Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review <input type="checkbox"/> Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved <input type="checkbox"/> Nominate persons in charge of different roles <input type="checkbox"/> Ensure that the process is participatory, strategic and implementation orientated and is aligned with sector planning requirements <input type="checkbox"/> Respond to comments on the draft IDP review <input type="checkbox"/> Ensure proper IDP documentation <input type="checkbox"/> Adjust the IDP in accordance with the MECs recommendations, and <input type="checkbox"/> Monitor the implementation of the IDP proposal.
Directors & Officials	<ul style="list-style-type: none"> <input type="checkbox"/> Prepare selected Sector Plans <input type="checkbox"/> Provide relevant technical, sector and financial information for analysis for determining priority issues <input type="checkbox"/> Contribute technical expertise in the consideration and finalization of strategies and identification of projects <input type="checkbox"/> Provide departmental, operation and capital budgetary information, and <input type="checkbox"/> Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Table 4: Internal role-players and their roles and responsibilities

2.2.2 Levels of involvement

Local involvement

Cederberg Municipality uses a number of methods to inform stakeholders regarding the development and the implementation of the IDP. These methods also include obtaining feedback from various stakeholders. In this regard, a Public Participation Policy has been drafted and circulated to ward committees for inputs.

Disadvantaged groupings and vulnerable people are encouraged to participate in the public participation processes. In this regard, the venues that are used must be accessible to all and language priorities are respected.

The municipality's performance in achieving priorities during the previous financial year was highlighted during public participation. The following table includes the public participation mechanisms.

Structure / Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned bi-monthly	<ul style="list-style-type: none"> <input type="checkbox"/> Ward Councillors (Chairpersons) <input type="checkbox"/> Ward Committee members (Elected from the community) <input type="checkbox"/> Community <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the ward councillor/ municipality of their concerns. <input type="checkbox"/> Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors 	<ul style="list-style-type: none"> <input type="checkbox"/> To provide comprehensive

Structure / Publication	Frequency	Stakeholders	Objectives/ functions
	updated	<input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	information of municipal affairs

Table 5: Public Participation Mechanisms

Cederberg Municipality further endorses the following principles for public participation in the IDP process, namely:

- The elected council is the ultimate decisions-making body
- The processes followed, should be structured and ensure an equal right to participate
- The process followed, should allow sufficient scope for diversity
- The process followed, should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

Inter-governmental alignment and involvement

Alignment with other spheres of government is a requirement in the drafting and reviewing of the IDP. There should be a clear understanding when and how such alignment should take place and through which mechanism(s) it can best be achieved. The IDP, as confluence of all planning, budgeting and investment in the Cederberg municipal area, is aligned with all plans of the different government departments and with resource allocations. In this regard, national and provincial government and the district municipality assist the Cederberg Municipality in achieving its development objectives. The West Coast District Municipality co-ordinates the alignment process within the district. The operational structures listed below, are used to ensure inter-governmental co-operation:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	<input type="checkbox"/> To engage and co-ordinate IDP related matters that may arise <input type="checkbox"/> To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and <input type="checkbox"/> To influence the integrated Development Planning Processes of the district and local municipalities
West Coast District Municipality's IDP	Quarterly	<input type="checkbox"/> Serves as the co-ordinating platform for the processes of

Structure	Frequency	Objective & Function
Coordinating Committee		District- and Local IDP formulation, co-ordination and alignment <ul style="list-style-type: none"> <li data-bbox="786 226 1424 296">❑ Coordinate strategy development and alignment within the district <li data-bbox="786 312 1424 428">❑ Serves as a liaison forum for engagements between government departments and municipal structures in the district, and <li data-bbox="786 445 1424 514">❑ Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <li data-bbox="786 575 1424 690">❑ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities <li data-bbox="786 707 1424 777">❑ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans <li data-bbox="786 793 1424 863">❑ To lay foundations for development of municipality's strategies in the 3rd generation IDPs <li data-bbox="786 879 1424 949">❑ To encourage cross border alignment of plans at municipal level <li data-bbox="786 966 1424 1035">❑ Working towards an on-going joint approach for Municipal IDP implementation support

Table 6: IDP Forums

CHAPTER 3: MUNICIPAL PROSPECTS AND DEVELOPMENT

3.1 INTRODUCTION

To provide a broader perspective for the in-depth analysis and the diverse processes presented in the 3rd review IDP document, this chapter highlights the overall magnitudes of local economic development (LED) in the Cederberg municipal area as well as the main (economic) challenges and opportunities. See **Annexure 4** for the detailed municipal profile.

3.2 DEMOGRAPHIC PROFILE

The Cederberg Municipality covers an area of 7 338 km² and had a population of just below 50 000 in 2011, which gives it a share of 12,7 per cent in the total population of the West Coast District (or 0,85% of the Western Cape population). Being about 200 to 260 km north of Cape Town, the municipal area has a very low population density of 5,35 people per km². Its population has however increased at a relatively high rate over the 10 years from 2001 to 2011, viz. from 39 326 to 49 768 (or 25%). The socio-demographic structure only changed slightly, with the share of whites declining from 13,8 per cent to 11 per cent, and that of Africans rising from 8,1 to 13 per cent, while the numbers of coloured people remained stable at 78 and 76 per cent. Local settlements in the area include three towns with more substantial population (Citrusdal with 6 300, Clanwilliam with 7 500 and Lamberts Bay with 7 200) as well as a number of smaller places, including Elands Bay, Graafwater, Algeria and Wupperthal.

3.3 ECONOMIC DEVELOPMENT TRENDS AND PROSPECTS

The Cederberg's economic development is based on four main growth factors:

- The location of the area along the N 7 connecting Cape Town with the West Coast and Namibia
- The fishing sector around Elands Bay and Lamberts Bay
- Agriculture, with diverse products spread around the area (potatoes, citrus, rooibos tea and wine), and
- Tourism, captured by Inland Mountain ranges, the coastline and a few unique historic places (like Wupperthal) and specialised sport opportunities (like rock climbing).

Compared to other parts of the West Coast District (let alone other districts in the Western Cape like the Southern Cape and the Cape Winelands), the Cederberg municipal area has a relatively limited growth potential, which can be linked to the following six factors:

- The different places in the area are small and lack the potential for strong local development momentum
- Some of the tourism attractions are unique, but they do not draw large numbers of visitors; the same applies to unique agricultural products like rooibos tea
- The fishing industry along Lamberts Bay and Elands Bay has over the past years been dampened by the general decline in fishing resources along the Atlantic coast (and other oceans) as well as the impact of stricter quota controls
- The transit traffic to Namibia and the Northern Cape mostly just passes through the Cederberg area without much stopover activity, with the possible exception of Clanwilliam
- The increase in the African population is probably more a reflection of seasonal work opportunities and the demographic pressures in the Eastern Cape than sustainable job opportunities in the area, and
- There are no significant (new) development projects in the area attracting (new) investors or supply-chain additions.

The only other major development project in the area (Saldanha's further expansion into an IDZ) is starting to take shape but is too far from the Cederberg area to have any direct stimulatory impact there. We need to mention the upgrading of the N7 national road and the possible raising of the wall of the Clanwilliam Dam (see **§7.3**), as another two major developments in their own right. However, these infrastructure interventions would not necessarily be catalysts for major growth.

Studies undertaken by the provincial government of the Western Cape with regard to the "development potential" of Western Cape towns in 2004, 2010 and 2014 have rated the five Cederberg towns as "low potential category" (except for Elands Bay which was seen as "medium potential category" in the 2014 study). At the same time the "social-needs category" for these places was rated as "medium" in 2010 and 2014 (except for Elands Bay which was seen as having "very high needs").

Thus, viewed in broader perspective, the Cederberg municipal area has a very limited economic growth potential, but experienced significant population growth over the past decade, which creates significant

social needs. This creates serious challenges, since local business income is stagnant and municipal revenue (from rates, tariffs, etc.) also hardly increases, while the needs call for greater action.

Major hindrances to human capital and economic development are the lack of a town-to-town transportation system and an all-year-round efficient road network. These are real barriers to much needed movement of people and goods. In this regard, it is foreseen that the use of information technology and communication systems, e.g. internet, could create opportunities for the poor to access information and services.

3.4 LOCAL DEVELOPMENT PERSPECTIVES

We can briefly highlight opportunities in the main places:

3.4.1 Clanwilliam

This town has the most diversified growth potential of the Cederberg places and can be viewed as the central place in the area. Its economic development is related to

- Its location along the N 7, giving access to Cape Town, the Northern Cape and Namibia,
- The Clanwilliam dam
- The proximity of the mountain town Wupperthal as a unique attraction
- Being the home base of the world-famous rooibos tea
- The tourist attraction of the Cederberg wilderness area, the wild flowers and rock art at Boesmanskloof
- Being the largest town in the area and therefore attractive for retail, financial and other business services, and
- Having a reasonable educational infrastructure.

3.4.2 Citrusdal

The economic potential of this town is largely determined by its location, viz. its strategic position in transport links to the east (along the R 303), the N 7 and road as well as rail links to the west (R 365). In addition it is a service centre for the agricultural sector in the area, with the citrus industry the main source of income for the town's hinterland. The nearby hot springs also present tourism potential.

3.4.3 Lamberts Bay

This harbour town is the main centre for fishing activities in the municipal area, with the coastal rail line to the north and the R 364 to Graafwater and Clanwilliam maintaining useful transport links. The economic base of the town has been strengthened by the processing factory for fish meal, lobster packaging and potato chips. In addition, the fishing sector, coastline and unique Bird Island have created a solid potential for tourism.

3.4.4 Elands Bay

Elands Bay is an isolated coastal settlement linked to the (stagnant) fishing industry, some agriculture (potatoes) and the attraction of Baboon Point as a Khoisan heritage place. In the 2014 Growth Potential Study of Towns, the growth potential of Elands Bay is categorised as medium. This signifies an upward movement in contrast to the previous measurement.

3.4.5 Smaller places

We can refer to two smaller places with some potential:

- Graafwater is located halfway between Clanwilliam and Lamberts Bay with the railway station and seasonal work at the surrounding farms (potatoes and rooibos tea) having created jobs in the past.
- Wupperthal is the famous 150-year-old Moravian Mission Station, whose attraction is strengthened by the local leather (velskoene) craft as well as rooibos tea and other agricultural products, all located in a spectacular (4 x 4-appropriate) mountain location.

3.5 GROWTH-PATH PROJECTION 2011 - 2020

Based on national and provincial growth-path projections as well as trends and structural patterns reviewed above, the table below summarises a set of highly tentative projections for the period 2011 to 2020.

The urban segment of the municipal population is expected to rise from 65,6 per cent to 68,8 per cent out of a slightly increased total population of 52 800 (compared to the 50 000 in 2011). The two towns along the N 7 would grow at a modest 1,9 per cent *per annum* (*p.a.*), compared to a lower growth of

1,5 per cent in the two coastal places and a decline of 0,7 per cent *p.a.* of the smaller towns and villages.¹

Real economic growth is also expected to differ significantly between the projected 3,8 per cent *p.a.* in the two towns along the N 7 and much lower growth in the other areas. In addition, seasonality factors are likely to differentiate further the actual growth path in the different places.

Settlement category	Population 2011		Population growth to 2020		Real economic growth
	No.	%	% <i>p.a.</i>	Estimated level	% <i>p.a.</i>
Core towns along N 7: Clanwilliam and Citrusdal	13 800	27,6	1,9	16 350	3,8
Coastal places: Lamberts Bay, Elands Bay	10 400	20,8	1,5	11 900	2,5
Small towns and villages, incl. Graafwater, Wupperthal	8 600	17,2	-0,7	8 100	0,0
Total urban	32 800	65,6	1,2	36 350	--
Rural	17 200	34,4	-0,5	16 500	1,0
Municipal area	50 000	100,0	0,6	52 800	--

Table 7: Growth rates

3.6 SWOT ANALYSIS

Strategic planning sessions were held with the management team with the broad objective of re-evaluating the municipality's strategy for the next 5-years. A SWOT analysis was done to get a better understanding of the environment within which the municipality operates. Furthermore, members of the management team undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses

¹ Please note the difference in the projected growth rate for the respective towns as determined in the 2014 Growth Potential Study of Towns and this chapter.

- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
Present Situation	<p>STRENGTHS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Development orientated political and administrative leadership <input type="checkbox"/> Political stability, no coalitions and party 'linked' to national Government <input type="checkbox"/> Attitude towards poor marginalised communities <input type="checkbox"/> Good working relationship with sector departments <input type="checkbox"/> Senior and experienced political leadership <input type="checkbox"/> Progressively aligned strategies and policies 	<p>WEAKNESSES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> High unemployment and joblessness <input type="checkbox"/> Literacy and high levels of poverty <input type="checkbox"/> HIV/Aids and high levels of crime <input type="checkbox"/> Lack of housing and mass in-migration from farms and outlying towns <input type="checkbox"/> Low revenue base and debt collection <input type="checkbox"/> Low capacity municipality with limited resources and largely grant dependant <input type="checkbox"/> Lack of economic investment due to issues of spatial development, water, low skills base etc. <input type="checkbox"/> New councillors and senior managers, poor organisational memory
Future	<p>OPPORTUNITIES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> National/International Corridor <input type="checkbox"/> Best potato farming climate and conditions <input type="checkbox"/> Ideal hunting, fishing and tourism space and climatic conditions <input type="checkbox"/> Stone and sand mining <input type="checkbox"/> Clanwilliam Dam: raising of dam wall <input type="checkbox"/> International and national tourism and the commercial link between Western Cape, Northern Cape and Namibia <input type="checkbox"/> Renewable energy opportunities <input type="checkbox"/> Hydroponics and aqua-farming <input type="checkbox"/> West Coast LED Agency <input type="checkbox"/> Effectiveness and efficiency of ward committee systems 	<p>THREATS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low skills levels and internal capacity/resources <input type="checkbox"/> Ineffective and timeous disciplinary processes <input type="checkbox"/> Lack of understanding of policies and the implementation thereof <input type="checkbox"/> Dependency on grant funds to sustain service delivery <input type="checkbox"/> Interdepartmental cooperation <input type="checkbox"/> Fragmented IT System

Table 8: SWOT Analysis

3.7 CONCLUSION

Reviewing the different places in the municipal area highlights the stark diversity of locations, resources and historical developments. Unfortunately, this also reveals the huge challenge of tackling the needs of these places through (one) municipal head office in Clanwilliam, dwindling sources of income, distances between towns, only 50 000 inhabitants and strong seasonal patterns of earnings.

It is imperative for the municipality to support all possible interventions in the four main growth areas, with strong (but not overriding) emphasis on environmental sustainability and heritage conservation.

CHAPTER 4: SERVICE DELIVERY ANALYSIS

Integrated Development Planning was introduced as a governance tool to be used in performing the developmental role of local government. Performance management, on the other hand, is used to measure the implementation of the IDP, and as such forms an integral part of the IDP, so does the budget and service delivery and budget implementation plan (SDBIP). In the budget, money is allocated to IDP objectives and this is monitored in the SDBIP. This symbiotic relationship between the budget and the IDP is described in this chapter.

4.1 INSTITUTIONAL ANALYSIS

The following section focuses on the factors that contribute to the sustainability of the municipality, i.e. how the municipality performs its mandate.

4.1.1 Political Environment

The municipal council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. The role of the council is to, *inter alia*, facilitate and ensure political debate and discussion. The council plays a very active role in the operations of the Municipality, e.g. as decision-takers and to participate in various social and socio-economic programmes as custodians of the community.

The Cederberg Municipality comprises of 11 elected Councillors, made up from 6 Ward Councillors and 5 Proportional Representation (PR) Councillors elected on the basis of proportional of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorise the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
L Scheepers	Executive Mayor	ANC	Ward 3	Female
C September	Executive Deputy Mayor	ANC	Proportional	Female
J Muller	Speaker	ANC	Ward 1	Male
J Fransman	Councillor	ANC	Ward 2	Male

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
J Barnard	Councillor	DA	Ward 4	Male
D Smith	Member of the Mayoral Committee	ANC	Ward 5	Male
W Abels	Member of the Mayoral Committee	ANC	Ward 6	Male
J Mouton	Councillor	DA	Proportional	Female
L Maseko	Councillor	DA	Proportional	Female
P Petersen	Councillor	COPE	Proportional	Male
B Zass	Councillor	PAC	Proportional	Male

Table 9: Composition of Council

The Council has an Executive Mayor and executive councillors which consists of the Deputy Executive Mayor, the Speaker and three (3) full time councillors which each hold a direct portfolio as assigned by the Executive Mayor. Cederberg Municipality has established four committees in terms of Section 80 of the Municipal Structures Act (act 17 of 1998) (MSA). The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of Member	Capacity
L Scheepers	Executive Mayor
C September	Executive Deputy Mayor (Chairperson Engineering and Planning Committee)
W Abels	Member (Chairperson Corporate & Financial Services Committee)
D Smith	Member (Chairperson Community Development Services Committee)

Table 10: Composition of Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the operational arm of the municipality, i.e. the tasks performed by municipal officials. In this regard, the committees take decisions in respect of operations that must be monitored and reported on. It is imperative that these municipal operations are performed in agreement with the general municipal policy framework and that output is reported to the Mayoral Committee.

4.1.2 The Management Structure

The administrative arm of the municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him/her by the Executive Mayor and council. He/she is supported by a team of four directors and managers.

Name of Official	Capacity	Appointment Date
Mr I Kenned	Municipal Manager	January 2012
Mr E Alfred	Chief Financial Officer	May 2012
Mr J Frans	(Acting) Director Corporate and Strategic Services	
Mr A Titus	(Acting) Director Community Development Services	
Ms P Majeni	Director: Engineering and Planning Services	May 2012

Table 11: Composition of Executive Management

The departmental functions of the macro organizational structure above are as follows:

Department	Core Function
Financial Services <i>(SCM; Income; Expenditure; Debt Collection and Budget Office)</i>	Financial Services manages the financial affairs of council and ensures the optimum use of all council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Strategic & Corporate Services <i>(Administration; ICT; Communication & Political Support; Risk & Legal; HR; IDP & PMS and Archives)</i>	Corporate Services is the secretariat of council and supports the legislative and executive functions of council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity.
Community Development Services <i>(Rural Development; LED & Tourism; Sport grounds; EPWP; Traffic Services; Resorts; Libraries; Ward Committees & Public Participation; Emergency & Disaster Management; Human Settlements and Housing)</i>	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.

Department	Core Function
Engineering & Planning Services <i>(Electricity; Water & Sewerage; Roads & Storm water; Waste Management; Parks and Gardens; Project Management; Engineering Services Fleet Management; Town Planning and Building Control)</i>	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is also responsible for the engineering services fleet, roads & storm water, and all planning activities (business and residential development) in compliance with zoning and other regulations of planning legislation.

Table 12: Departmental Functions

4.1.3 Workforce Profile

Human Resources are probably the most important asset of any organisation, and without it, no organisation can function. The procurement, development and utilisation of human resources are governed by legislation, e.g. the Employment Equity Act and the Skills Development Act. The table below illustrates the 2015/2016 composition of the municipal workforce in the format required by the aforementioned legislation.

TOTAL NUMBER OF EMPLOYEES IN THE ORGANISATION [PER JOB CATEGORY]									
Workforce profile	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	0	1	0	0	0	4
Senior Management	0	4	0	3	0	1	0	0	8
Professionally qualified and experienced specialists and middle management	0	14	0	2	1	9	0	3	29
Skilled technical and academically qualified workers, junior management, supervisors,	3	15	0	3	0	19	0	0	40

foremen and superintendents									
Semi-skilled and discretionary decision making	8	49	1	0	3	28	0	1	90
Unskilled and defined decision making	14	75	0	0	7	25	0	0	121
TOTAL	26	159	1	8	12	82	0	4	292

Table 13: Staff complement

The municipality reviews and report on the employment equity status annually. Council has set itself the target of a municipal workforce that is representative of the demographics of the Greater Cederberg. In this regard, a new Employment Equity Plan for the next five (5) year cycle was adopted. This plan has already been tabled at the Local labour Forum.

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the municipality, is the largest component.

EMPLOYEE DISTRIBUTION BY DIRECTORATE					TOTAL
DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	
Office of the Mayor	0	10	0	1	11
Office of the Municipal Manager	0	2	0	0	2
Financial Services	0	32	0	4	36
Corporate and Strategic Services	2	25	0	0	27
Community and Development Services	7	55	1	4	67
Engineering Services and Planning	29	127	0	4	160
TOTAL	38	251	1	13	303

Table 14: Compositions of directorates / departments

Below is a table that indicates the current vacancies within the municipality:

Functional Area	Post	Incumbents	Vacancies
Office of the Municipal Manager	4	2	2
Financial Services	47	38	9
Corporate and Strategic Services	64	31	33
Community and Development Services	138	68	70
Engineering Services and Planning	207	160	47

Table 15: Staff positions filled

The table below indicates the turn-over rate over the last two years:

Financial year	No. total appointments as of beginning of financial year	New Appointments	No. Terminations during the year	Turn-over Rate
2012/13	32	21	12	4%
2013/14	11	5	14	5%

Table 16: Staff turnaround

4.1.4 Skills Development

The municipality is committed to developing the skills of the human resource capacity and therefore annually prepares a workplace skills plan. The municipality will complete the implementation of a staff performance management system for all staff by 2015, and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Twenty senior and middle managers are involved in a national training programme.

The table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The tables below shows the number of individuals (headcount) trained and not the number of training interventions.

TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING IN THE ORGANISATION [PER JOB CATEGORY]						
Workforce Profile	African	Coloured	Indian	White	Totals	PWD

	M	F	M	F	M	F	M	F	M	F	TOTAL	M	M	TOTAL
Directors and Corporate Managers	0	1	9	1	0	0	4	0	13	2	15	0	0	0
Professionals	1	0	7	4	0	0	1	0	9	4	13	0	0	0
Technicians & Trade workers	2	0	15	0	0	0	1	0	19	0	19	0	0	0
Community and Personal Service workers	0	0	4	12	0	0	0	1	4	13	17	0	0	0
Clerical and Administrative Workers	0	0	6	18	0	0	0	1	6	19	25	0	0	0
Machine operators and drivers	1	0	8	0	0	0	0	0	9	0	9	0	0	0
Labourers	7	5	31	7	0	0	0	0	38	12	50	0	0	0
Total	11	6	80	42	0	0	7	2	98	50	148	0	0	0

Table 17: Number of employees receiving training

The municipality has completed statutory training for the financial department, i.e. the Local Government Accounting Certificate (LGAC) and the Local Government Advanced Accounting Certificate (LGAAC).

4.1.5 Health and Safety

The safety structures of the Cederberg Municipality are functional. Safety representatives underwent training to provide them with the necessary skills to fulfil their functions optimally. Furthermore, first aid training has started, but further levels, will be conducted in 2014/2015. The municipality appointed a service provider to conduct hazard identification and risk assessment (HIRA). The gaps identified are now being addressed with fire extinguishers being replaced and serviced; Health & Safety related training being identified, and evacuation plans being updated.

The safety and health of our employees receives priority, hence council are again in the process of obtaining quotations to vaccinate employees against hepatitis B injections for those sections where employees get in contact with sewerage and other potentially threatening substances. This will also minimise the risk of employees potentially infecting their families.

4.1.6 Employment Wellness

The focus on employee wellness went to another level with a substantial amount of the budget being allocated to an employee wellness programme, thus helping employees with alcohol and drug dependencies as well as injured and sick employees. A couple of employees benefitted from this employee wellness programme (see table below)

Type	Alcohol / Drug Dependency	Ill Health	Injury on Duty
Number of beneficiaries	0	1	2

Table 18: Number of employees benefiting from wellness programme

4.1.7 Employee Movement

Below is an illustration of employee movement within the organisation. It indicates the number of terminations, recruitment, and transfers / placements within the organisation.

EMPLOYEE MOVEMENT					TOTAL
MOVEMENT TYPES	AFRICAN	COLOURED	INDIAN	WHITE	
Termination	2	12	0	0	14
Recruited Internal	4	3	0	0	7
Recruited External	1	4	0	0	5
Transferred / Placement	0	0	0	0	0
TOTAL	7	19	0	0	26

Table 19: Employee movement

4.1.8 Municipal Policies and Service Delivery Improvement Plans

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services

Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Borrowing Policy	Approved	Financial Services
Budget Policy	Approved	Financial Services
Creditors, Councillors & Staff Payment Policy	Approved	Financial Services
Customer Care Improvement Strategy	Approved	Financial Services
Petty Cash Policy	Approved	Financial Services
Relocation Policy	Approved	Financial Services
Study Aid Policy	Approved	Financial Services
Employment Equity	Approved	Corporate & Strategic Services
Employment Assistance	Approved	Corporate & Strategic Services
Occupational Health & Safety	Approved	Corporate & Strategic Services
Substance Abuse	Approved	Corporate & Strategic Services
Subsistence and Travel	Approved	Corporate & Strategic Services
Recruitment & Selection	Approved	Corporate & Strategic Services
Sexual Harassment	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
Telecommunications	Approved	Corporate & Strategic Services
Systems		
Human resource management system	Approved	Corporate & Strategic Services
Financial management system	Approved	Financial Services
Performance management and related systems	Approved	Corporate & Strategic Services
Risk management system	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate & Strategic Services

Table 20: Schedule of policies and systems

It is council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and

innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

4.2 FINANCIAL PERFORMANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source											
Property rates	2	24 031	27 130	30 190	32 354	31 574	31 574	31 573	35 901	38 059	40 350
Property rates - penalties & collection charges		-	-	-	-	780	780	780	900	950	1 000
Service charges - electricity revenue	2	48 856	52 537	54 894	62 524	70 013	70 013	65 270	71 990	76 191	80 382
Service charges - water revenue	2	9 459	9 282	11 210	18 378	17 192	17 192	17 191	27 438	28 582	30 800
Service charges - sanitation revenue	2	5 518	5 883	7 878	6 637	6 700	6 700	6 700	7 283	8 239	8 694
Service charges - refuse revenue	2	3 341	3 232	4 887	6 552	5 974	5 974	5 974	6 283	6 706	7 451
Service charges - other		-	-	-	-	1 895	1 895	1 212	-	-	-
Rental of facilities and equipment		2 745	2 826	2 818	3 332	3 383	3 383	3 383	3 579	3 786	4 006
Interest earned - external investments		1 474	676	242	289	217	217	217	230	243	258
Interest earned - outstanding debtors		2 283	2 712	2 717	2 573	2 943	2 943	2 943	3 113	3 294	3 485
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		3 337	1 746	2 590	1 326	2 717	2 717	2 717	2 874	3 041	3 218
Licences and permits		764	819	877	-	909	909	909	961	1 017	1 076
Agency services		972	1 053	1 246	1 966	1 306	1 306	1 306	1 382	1 462	1 547
Transfers recognised - operational		37 019	34 069	48 431	44 510	70 390	70 390	70 390	54 155	58 438	62 166
Other revenue	2	9 372	11 444	2 383	1 384	2 013	2 013	2 013	2 120	2 240	2 367
Gains on disposal of PPE		-	-	-	5 600	5 600	5 600	5 600	4 000	4 000	4 000
Total Revenue (excluding capital transfers and contributions)		149 171	153 408	170 363	187 425	223 606	223 606	218 178	222 210	236 249	250 798
Expenditure By Type											
Employee related costs	2	57 587	58 230	67 027	66 683	66 683	66 683	61 604	64 723	68 016	71 993
Remuneration of councillors		3 569	3 457	4 076	4 451	4 487	4 487	4 487	4 675	4 951	5 228
Debt impairment	3	8 228	3 331	6 959	8 000	8 000	8 000	8 000	8 000	8 500	9 000
Depreciation & asset impairment	2	12 310	13 956	13 592	15 248	15 248	15 248	15 248	16 000	16 500	17 500
Finance charges		3 220	3 649	4 810	4 320	4 320	4 320	4 320	4 820	5 090	5 375
Bulk purchases	2	43 423	50 436	56 020	55 000	57 500	57 500	56 915	60 692	64 091	67 680
Other materials	8	5 948	5 778	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	28 924	39 004	49 736	33 700	66 620	66 620	66 620	62 558	66 805	70 523
Loss on disposal of PPE		2 037	635	1 923	-	-	-	-	-	-	-
Total Expenditure		165 246	178 476	204 143	187 402	222 858	222 858	217 194	221 469	233 953	247 299
Surplus/(Deficit)		(16 075)	(25 068)	(33 780)	23	748	748	984	741	2 296	3 499
Transfers recognised - capital		28 658	46 160	35 057	40 902	37 844	37 844	37 844	57 222	64 955	51 535
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034

Table 21: Revenue and expenditure growth analysis

The financial position has changed during the past IDP period. A long-term financial plan will be developed during the next IDP (review) period to address this matter.

WC012 Cederberg - Table A6 Budgeted Financial Position

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS											
Current assets											
Cash		6 341	6 676	3 322	17 732	9 167	9 167	5 000	9 493	18 678	27 061
Call investment deposits	1	-	-	-	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Consumer debtors	1	29 420	35 597	26 941	40 116	40 116	40 116	40 116	45 116	46 818	47 818
Other debtors		382	2 347	1 337							
Current portion of long-term receivables		68	389	45							
Inventory	2	3 139	2 882	2 782		2 750	2 750	2 750	2 782	2 900	3 135
Total current assets		39 350	47 890	34 427	62 848	57 033	57 033	52 866	62 391	73 396	83 014
Non current assets											
Long-term receivables		-	-	-							
Investments		-	-	-							
Investment property		66 510	67 942	67 889	41 941	41 941	41 941	41 941	41 941	41 941	41 941
Investment in Associate											
Property, plant and equipment	3	359 750	402 382	417 781	496 682	496 682	496 682	496 682	491 886	497 386	507 500
Agricultural		-	-	-							
Biological		-	-	-							
Intangible		685	561	240	726	726	726	726	825	850	855
Other non-current assets		-	-	-							
Total non current assets		426 945	470 885	485 910	539 349	539 349	539 349	539 349	534 652	540 177	550 296
TOTAL ASSETS		466 295	518 775	520 337	602 197	596 382	596 382	592 215	597 043	613 573	633 310
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-							
Borrowing	4	2 558	17 620	-	-	-	-	-	-	-	-
Consumer deposits		1 286	-	1 389	1 590	1 590	1 590	1 638	1 715	1 815	1 915
Trade and other payables	4	23 132	40 185	50 972	30 421	30 421	30 421	44 500	51 000	49 000	38 000
Provisions		7 720	-	12 167							
Total current liabilities		34 696	57 805	64 528	32 011	32 011	32 011	46 138	52 715	50 815	39 915
Non current liabilities											
Borrowing		8 687	17 436	14 251	27 959	27 959	27 959	22 959	34 539	37 660	43 660
Provisions		34 056	31 927	43 410	12 660	12 660	12 660	36 407	44 814	47 273	49 301
Total non current liabilities		42 743	49 363	57 661	40 619	40 619	40 619	59 366	79 353	84 933	92 961
TOTAL LIABILITIES		77 439	107 168	122 189	72 630	72 630	72 630	105 504	132 068	135 748	132 876
NET ASSETS	5	388 856	411 607	398 148	529 567	523 752	523 752	486 711	464 975	477 825	500 434
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		383 856	406 607	396 005	524 197	518 382	518 382	481 711	459 975	472 825	495 434
Reserves	4	5 000	5 000	2 143	5 370	5 370	5 370	5 000	5 000	5 000	5 000
Minorities' interests		-	-	-							
TOTAL COMMUNITY WEALTH/EQUITY	5	388 856	411 607	398 148	529 567	523 752	523 752	486 711	464 975	477 825	500 434

Table 22: Financial position

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities and growing the asset base to serve the people living in the municipal area.

The table below indicates a positive financial future for the municipality and highlights the positive nature of the municipal financial performance in terms of the National Treasury indicators.

Description of financial indicator	Basis of calculation	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.30%	1.95%	2.04%	2.44%	2.31%	2.27%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3.22%	2.87%	3.06%	3.43%	3.02%	3.09%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	12.75	0	0.30%	39.59%	5.41%	5.27%
Safety of Capital							
Gearing	Long Term Borrowing/ Funds & Reserves	1.6708	1.7374	3.4872	4.28	5.21	6.6
Liquidity							
Current Ratio	Current assets/current liabilities	1.63	1.13	0.83	1.66	1.80	2.27
Current Ratio adjusted for aged debtors	Current assets less debtors >90 days/current liabilities	0.99	0.29	0.21	0.33	0.71	1.18
Liquidity Ratio	Monetary Assets/Current Liabilities	0.84	0.18	0.12	0.33	0.71	1.18
Other Indicators							
Employee costs	Employee costs/(Total Revenue - capital revenue)	33%	39%	38%	34%	36%	34%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	2%	2%	2%	2%	2%	2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5%	4%	4%	3%	4%	5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15%	10%	11%	10%	10%	6%
IDP regulation financial viability indicators							
(i) Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	3.79	3.81	3.35	3.00	4.09	4.00
(ii) O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.43	0.44	0.50	0.50	0.37	0.36
(iii) Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.51	0.29	0.30	0.45	1.03	1.83

Table 23: Financial analysis

The audit results during the past few years are summarised in the table below:

Year	2010/2011	2011/2012	2012/2013	2013/2014
	Unqualified	Qualified	Unqualified	Unqualified

4.3 PERFORMANCE AGAINST IDP OBJECTIVES

The municipal performance as measured against the IDP objectives and summarised per national key performance area is described in the table below.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	<ul style="list-style-type: none"> <input type="checkbox"/> The building of human capital and social cohesion <input type="checkbox"/> The empowerment of vulnerable groups <input type="checkbox"/> The fostering of sustainable livelihoods <input type="checkbox"/> Providing a safety net for vulnerable communities 	<ul style="list-style-type: none"> <input type="checkbox"/> Implementation of the Extended Public Works Programme (EPWP). <input type="checkbox"/> Sectoral meetings by sector representatives on ward committees takes place monthly <input type="checkbox"/> Public participation processes include participation by various methods <input type="checkbox"/> Participation of Community Development Workers in municipal outreach programs/ attendance of ward committee meetings, and <input type="checkbox"/> WARD SUMMIT with relevant stakeholders and provincial government. 	<ul style="list-style-type: none"> <input type="checkbox"/> The establishment of an entrepreneurial environment in the municipal service area <input type="checkbox"/> General challenges with the implementation of EPWP: <ul style="list-style-type: none"> - Discipline and absence from work - Unauthorised appointment of workers <input type="checkbox"/> Logistical challenges due to vastness of municipal area
Municipal Transformation and Organisational Development	<ul style="list-style-type: none"> <input type="checkbox"/> Effective, efficient, motivated and appropriately skilled work force 	<ul style="list-style-type: none"> <input type="checkbox"/> Senior and middle management attended the MFMP. <input type="checkbox"/> Artisan training was conducted, and 2 of our employees completed the training. <input type="checkbox"/> Eight of our employees completed the Local Government Accounting Certificate. 	<ul style="list-style-type: none"> <input type="checkbox"/> Prioritised rural and economic development programmes as sectoral priorities and attracting national department funding for those programmes.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Municipal Financial Viability and Management	<ul style="list-style-type: none"> ❑ To implement strategies for the improvement of revenue & debtor management ❑ Efficient and effective financial management and business operations ❑ To provide accurate and relevant financial information for decision making ❑ Ensure financial prudence with unqualified audit by the Auditor General ❑ Enhancing efficient and effective supply chain management systems, and ❑ Mainstreaming sustainability and optimising resource efficiency. 	<ul style="list-style-type: none"> ❑ Implementation of various strategies. Highlight the roll-out of the indigent scheme to all qualifying households. Implement amendments to policies. ❑ Stringent credit control and the 'cut and block' of electricity on a monthly basis ❑ The application of the 60/40 prepaid auxiliary system ❑ Legal actions against arrears accounts ❑ Settlement of disputes regarding outstanding accounts and issues ❑ The on-going maintenance of a PAF office (Preparation Audit File) ❑ Implementation of remedial actions as identified in AG audit ❑ Monitoring of the OPCAR (Operation Clean Audit) and feedback to management ❑ Monthly financial reporting to PT, NT and council ❑ Financial system month end procedures are completed on a timely basis and adherence to Key Performance Indicators for each section ❑ Implementation of risk mitigating actions as identified in Risk Assessment, and ❑ Minimal financial management 	<ul style="list-style-type: none"> ❑ Identifying areas where water losses occur and monitoring these losses; ❑ Implementation of action plans in conjunction with the technical department to remedy these losses. ❑ Work towards a clean audit report with the capacity constraints of a small municipality ❑ IT capacity constraints ❑ Financial system not always able to produce information in a user-friendly format

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		training by external service provider of all relevant officials.	
Basic Service Delivery	<ul style="list-style-type: none"> <input type="checkbox"/> Sustainable delivery of basic services <input type="checkbox"/> Ensure mobility through an effective transport infrastructure <input type="checkbox"/> Improve living conditions through the support and implementation of human settlement policies/ programs <input type="checkbox"/> Develop and maintain a healthy, safe and secure environment <input type="checkbox"/> Create infrastructure for local economic development 	<ul style="list-style-type: none"> <input type="checkbox"/> Finalisation of the Lamberts Bay desalination plant <input type="checkbox"/> Centralised service model <input type="checkbox"/> Final planning stages for a regional waste disposal facility <input type="checkbox"/> Design phase for the resealing of Citrusdal roads <input type="checkbox"/> Improvement of our overall Green Drop score <input type="checkbox"/> Engagement with the Department of Rural Development and Land Reform’s Spatial Planning and Land Use Management unit to fund the review of our SDF <input type="checkbox"/> Initiation of support from Eskom to address capacity building and Demand Side Management <input type="checkbox"/> Engagement with the national Department of Rural Development and Land Reform for construction of bridges in Wupperthal <input type="checkbox"/> Updating of our Integrated Waste Management Plan <input type="checkbox"/> Electricity tariff modelling <input type="checkbox"/> Funding for the completion of the Citrusdal Wastewater Treatment Plant 	<ul style="list-style-type: none"> <input type="checkbox"/> Insufficient and old service vehicles <input type="checkbox"/> Inadequate funding
Local Economic Development	<ul style="list-style-type: none"> <input type="checkbox"/> Procurement to support economic growth 	<ul style="list-style-type: none"> <input type="checkbox"/> Employment under the EPWP and CWP 	<ul style="list-style-type: none"> <input type="checkbox"/> Establish an environment for economic growth and social well

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	<input type="checkbox"/> To promote entrepreneurship amongst SMMEs, HDIs and PDIs	<input type="checkbox"/> Appointment of local businesses through SCM processes	being

Table 24: Performance against IDP objectives

4.4 INSTITUTIONAL CHALLENGES

The key challenges per functional area considered during the compilation of the IDP and future budgets are summarised in the table below.

Directorate/ Functional area	Sub Directorate	Challenges
Office of the Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> • Infrastructure development remains a major challenge for economic growth • Due to the rural nature of the Cederberg, rural development and building of sustainable livelihoods as well as service delivery remains a major challenge • Organisational development and building of a centre of excellence of the municipality is a priority challenge.
	Internal Audit	<ul style="list-style-type: none"> • The scope of audit reviews must be extended but the internal capacity is lacking, and • An additional internal audit clerk and or co-sourcing of additional audit hours from an external service provider must be considered
Financial Services	Debt Collection	<ul style="list-style-type: none"> • Cederberg area is a very poor area with few factories and developments. Work is seasonal and agricultural. Indigent base is growing.
	Budget Office	<ul style="list-style-type: none"> • PROMIS Financial system, not able to extract financial reports for reporting.
	Expenditure	<ul style="list-style-type: none"> • Payment ratio constant at 30 days however dispute invoices needs to be solved quickly
	Income	<ul style="list-style-type: none"> • Income levels are acceptable and reflects positive growth, but the municipality is still depended on grants • Assistance from Provincial Treasury on Tariff Modelling, and

Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> • Development of long term financial plan.
	SCM	<ul style="list-style-type: none"> • The department is functioning but SOPs to be implemented, and • Closer relationship with Provincial Treasury to engage on relevant issues and use of Provincial Treasury Helpdesk.
Community Development Services	Rural Development	<ul style="list-style-type: none"> • Commonage policy not approved by council yet • Institutional arrangements – conflict arise within different groups • Access to land and resources – limited land is available and create a situation of overcrowded areas and internal fights within groups. Utilization of water resources creates very high costs. Water licences for emerging farmers. • Cooperative governance – lack of commitment and willingness from officials to go the extra mile • Distances and roads accesses • Discrimination and victimization of farm workers and farm dwellers, and • Dismissals and threaten eviction cases of farm workers because of the new minimum wage.
	Emergency & Disaster Management	<ul style="list-style-type: none"> • Distances between towns and rural areas (Wupperthal, Elandskloof, etc.) • Low water bridges (maintenance) • Shortage and maintenance of fire hydrants in rural areas (Wupperthal, Elandskloof, etc.) • Response time of fire services of the district • Availability of disaster vehicle • Lack of funding • Removal of alien vegetation (rivers) • Maintenance of storm water systems in all towns • Need for municipal fire services • Emergency plans for social conflict (Xenophobia) • 24 Emergency line for the municipality
	Human Settlement	<ul style="list-style-type: none"> • Housing waiting list increases regularly • Lack of human capacity – availability of staff and new employers

Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> • Legal evictions • Distances between towns
	Traffic Services	<ul style="list-style-type: none"> • Shortage of personnel • Expansion of traffic department – satellite points • Road works on the N7 impact on speed control • Lack of law enforcement • Lack of implementation of By-laws • Impounding of animal services
	Libraries	<ul style="list-style-type: none"> • Need for a new library in Elands Bay • Stakeholders – cooperation limited • Transport – distances between towns • Language barrier
	Resorts	<ul style="list-style-type: none"> • The booking system is not automatic.
	Sport Grounds	<ul style="list-style-type: none"> • Limited sport grounds • Discrimination in terms of sport codes example: soccer • Maintenance of sport grounds
	LED & Tourism	<ul style="list-style-type: none"> • Outdated LED strategy • Resources and support to implement the Integrated Tourism Development and Marketing Strategy
	Ward Committees & Public Participation	<ul style="list-style-type: none"> • Ensuring all role players are included in public participation processes.
Engineering and Planning Services	Electricity	<ul style="list-style-type: none"> • No Electrical Engineer. • High electricity losses • Electricity Master Plan outdated
		<ul style="list-style-type: none"> • High water losses

Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> • Insufficient capacity and non-compliance in terms of effluent quality therefore impacting on further development in the area as well as the local economy
		<ul style="list-style-type: none"> • Water Treatment Plant required for Clanwilliam
	Water & Sewerage	<ul style="list-style-type: none"> • Water and Sanitation Master Plans outdated
		<ul style="list-style-type: none"> • Water Services Development Plan outdated
		<ul style="list-style-type: none"> • Ageing water and sewerage network
		<ul style="list-style-type: none"> • Lack of funding for the operation of the Desalination Plant in Lamberts Bay • Insufficient external funding and counter funding for bulk water and wastewater infrastructure projects
		<ul style="list-style-type: none"> • Shortage of bulk infrastructure impacting negatively on development • Achievement and improvement of Blue Drop and Green Drop status for all our Water and Wastewater Treatment Plants
		<ul style="list-style-type: none"> • Insufficient funding for upgrading and maintenance of roads
		<ul style="list-style-type: none"> • No Roads and Storm water Master Plan
	Roads and Storm water	<ul style="list-style-type: none"> • Lack of a fully functional design office • Reliance on Consultants
	Fleet Management	<ul style="list-style-type: none"> • Funding for the replacement of old service vehicles
	Town Planning	<ul style="list-style-type: none"> • No progressive Spatial Development Framework - DELETE
		<ul style="list-style-type: none"> • No Professional Town Planner. Post advertised • Insufficient data showing municipal owned land

Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> • Lack of a fully functional town planning office with relevant systems
	Building Control	<ul style="list-style-type: none"> • Building Inspector vacancy to be filled • Illegal building activities
Corporate & Strategic Services	Archives	<ul style="list-style-type: none"> • Although the systems in use are fully functional the safekeeping and proper discarding of information remain a challenge. • Electronic systems are required and the appropriate space for safekeeping and storage. • Other matters to be addressed are: <ul style="list-style-type: none"> - access to the Archives System - allocation of certain responsibilities for key staff
	Human Resources	<ul style="list-style-type: none"> • Legal aspects and labour issues remain a challenge especially with regards to the timeous handling of disputes and labour challenges. This has the effect of municipalities not fully complying with labour challenges. Some challenges have arisen due to the complexities of certain labour matters where expert knowledge and skills are required.
	ICT	<ul style="list-style-type: none"> • Resource and appointment of additional IT capacity. • Internalization of outsourced IT functions. • Identification and allocation of adequate office space for IT section • Additional network and database capacity to be insourced to be established.
	Risk & Legal	<ul style="list-style-type: none"> • A Legal Advisor is in the employ by the Municipality however additional Risk Management and Labour advisory services is requirement to improve the identification of risk areas and to improve the control environment and risk management in respective Directorates.
	IDP & PMS	<ul style="list-style-type: none"> • Currently the IGNITE PMS System is in use by the Cederberg Municipality and training to all staff is planned for the current financial year to improve the culture of PMS in the Municipality. • The Municipality requires the urgent need for expert knowledge spanning spatial planning and integrated development planning. • Improved verification of Portfolio of evidence

Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> Resources for the utilization of a GIS and incorporated Spatial Development Framework information.
	Administration	<ul style="list-style-type: none"> Improved recruitment and employment processes. Institutionalisation of electronic time and attendance systems as well as electronic leave administration. Safeguarding municipal buildings Proper function electronic document management system

Table 25: Key challenges and selected outcomes per functional area

4.5 PERFORMANCE OF SECTOR DEPARTMENTS

As stated in Chapters 1 and 2, great emphasis is placed on cooperative governance, integration and alignment of municipal planning processes and strategies with other spheres of government. Although not complete, the table below provides some indication of the involvement of sector departments with integrated development planning in the Cederberg municipal area.

Department	Programmes / Services	Description of Involvement in Municipal Service Area
Department of Agriculture	<ul style="list-style-type: none"> <input type="checkbox"/> Farmer support and development ⇒ Farmer settlement ⇒ Extension and advisory services ⇒ Food security ⇒ Farm worker development <input type="checkbox"/> Learnership training programme 	<ul style="list-style-type: none"> <input type="checkbox"/> Communal and household food production initiatives. <input type="checkbox"/> Support and advice different categories of farmers with farming and risk management advice through farm visits, farmer's days and demonstrations. <input type="checkbox"/> Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform <input type="checkbox"/> Structured skills training within specific agricultural commodities on NQF level 1 – 4, so to create access to learning to youth and agricultural interest groups, to enable work.
Department of Community Safety	<ul style="list-style-type: none"> <input type="checkbox"/> Traffic training and development <input type="checkbox"/> Road safety education and awareness <input type="checkbox"/> Training, resourcing and 	<ul style="list-style-type: none"> <input type="checkbox"/> Awareness, education, traffic law enforcement and road safety campaigns (N7, national provincial and district routes) <input type="checkbox"/> Provide support training and resources to scholar patrols

Department	Programmes / Services	Description of Involvement in Municipal Service Area
	<ul style="list-style-type: none"> accreditation of neighbourhood watch 	<ul style="list-style-type: none"> <input type="checkbox"/> Learner driver license courses and support (matriculants and unemployed youth) <input type="checkbox"/> Conduct training workshops for Neighbourhood Watch volunteers throughout the District <input type="checkbox"/> Issue resources to trained Neighbourhood Watch volunteers
<p>Department of Cultural Affairs and Sport</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Cultural affairs <input type="checkbox"/> Library and archives services <input type="checkbox"/> Sport and recreation 	<ul style="list-style-type: none"> <input type="checkbox"/> Provide assistance & support with the annual farm worker sport day. <input type="checkbox"/> Assist Badisa with implementation of holiday programme <input type="checkbox"/> Athletics track in Graafwater <input type="checkbox"/> MOD centres at primary and secondary schools in municipal area <input type="checkbox"/> Enhancement of public libraries
<p>Department of Economic Development and Tourism (DEDAT)</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Integrated economic development services <input type="checkbox"/> Trade and sector development <input type="checkbox"/> Business regulation and governance <input type="checkbox"/> Economic planning <input type="checkbox"/> Tourism, arts and entertainment <input type="checkbox"/> Skills development and innovation <input type="checkbox"/> Biodiversity management <input type="checkbox"/> Environmental empowerment services 	<ul style="list-style-type: none"> <input type="checkbox"/> Assessment of proposal/business plan for Citrusdal Farm Projects <input type="checkbox"/> Assessment of proposal/business plan for SMME development <input type="checkbox"/> Facilitate access to the work and skills programme <input type="checkbox"/> Facilitate possible inclusion in EPWPs Tourism Ambassador Programme
<p>Department of Education</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Public school education <input type="checkbox"/> Public special school education <input type="checkbox"/> Further education and training <input type="checkbox"/> Adult education and training <input type="checkbox"/> Early childhood development 	<ul style="list-style-type: none"> <input type="checkbox"/> Overall budget estimate for salaries and all projects with municipal area
<p>Department of Environmental Affairs and Development Planning</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Environmental policy planning and coordination <input type="checkbox"/> Compliance and enforcement <input type="checkbox"/> Environmental quality management <input type="checkbox"/> Biodiversity management <input type="checkbox"/> Environmental empowerment services 	<ul style="list-style-type: none"> <input type="checkbox"/> Development facilitation (ongoing) <input type="checkbox"/> Land Use Planning Act (Sept 2013) Support Programme <input type="checkbox"/> Landfill site licencing programme <input type="checkbox"/> Assistance with the development of municipal climate change adaptation & sustainable energy plans (Capacity building) <input type="checkbox"/> Support with the development of water course

Department	Programmes / Services	Description of Involvement in Municipal Service Area
		<p>maintenance management plans</p> <ul style="list-style-type: none"> <input type="checkbox"/> Greenest municipality award <input type="checkbox"/> Western Cape Environmental Implementation Plan (EIP)
Department of Health	<ul style="list-style-type: none"> <input type="checkbox"/> District health services <input type="checkbox"/> Emergency medical services <input type="checkbox"/> Provincial hospital services <input type="checkbox"/> Central hospital services <input type="checkbox"/> Health science and training <input type="checkbox"/> Health care support services <input type="checkbox"/> Health facilities management 	
Department of Human Settlements	<ul style="list-style-type: none"> <input type="checkbox"/> Housing needs, research and planning <input type="checkbox"/> Housing development <input type="checkbox"/> Housing asset / property management 	<ul style="list-style-type: none"> <input type="checkbox"/> Housing consumer education grant <input type="checkbox"/> Housing projects <input type="checkbox"/> Bulk infrastructure (MIG-Projects)
Department of Local Government and National Department of Cooperative Government	<ul style="list-style-type: none"> <input type="checkbox"/> Local governance <input type="checkbox"/> Development and planning <input type="checkbox"/> Cederberg municipal support plan 	<ul style="list-style-type: none"> <input type="checkbox"/> Implementation or enhancement of their performance management systems, <input type="checkbox"/> Citizen satisfaction survey conducted <input type="checkbox"/> Supported with the development of the IDP <input type="checkbox"/> Deployment of technical experts to the Municipality <input type="checkbox"/> An Integrated Support Plan, Service Level Agreement and Business Plan has been concluded by DCOG, DLG and Cederberg Municipality. A Civil Engineering expert was deployed to the municipality in 2012 through the Municipal Infrastructure Support Agent programme. <input type="checkbox"/> Steering Committee to facilitate support provided by the Western Cape Local Government
Department of Social Development	<ul style="list-style-type: none"> <input type="checkbox"/> Social welfare <input type="checkbox"/> Development and research <input type="checkbox"/> Thusong centres 	<ul style="list-style-type: none"> <input type="checkbox"/> The department provides social welfare services with the implementation of the following programs: <ul style="list-style-type: none"> - Social work services - Child care and protection (also an after hour service for child and juvenile protection) <input type="checkbox"/>

Department	Programmes / Services	Description of Involvement in Municipal Service Area
South African Social Security Agency	<ul style="list-style-type: none"> <input type="checkbox"/> Social relief of distress 	<ul style="list-style-type: none"> <input type="checkbox"/> We make special reference to the work done by the South African Social Security Agency (SASSA) regarding social relief of distress (SRD). The primary purpose of SRD is to ensure that vulnerable people have food to eat. The legislation allows SASSA to provide non-financial assistance. Caution should however be exercised to ensure that any assistance falls within the ambit of insufficient means and undue hardship. SRD may also be issued in the form of food parcels.
Department of Transport and Public Works	<ul style="list-style-type: none"> <input type="checkbox"/> Public works infrastructure <input type="checkbox"/> Road infrastructure <input type="checkbox"/> Public and freight transport <input type="checkbox"/> Traffic management <input type="checkbox"/> Community based programmes 	<ul style="list-style-type: none"> <input type="checkbox"/> Re-alignment of the N7 and the upgrading of the Clanwilliam Access interchange in alignment with the Raising of the Clanwilliam Dam Wall project <input type="checkbox"/> Property rates payments <input type="checkbox"/> Maintenance of municipal proclaimed roads (road infrastructure)
Department of Water Affairs	<ul style="list-style-type: none"> <input type="checkbox"/> Raising of the Clanwilliam Dam wall 	<ul style="list-style-type: none"> <input type="checkbox"/> Construction of the dam wall and implementation of water conveyance systems. Finalisation of planning phase (see §7.3)
Department of Economic Development	<ul style="list-style-type: none"> <input type="checkbox"/> SIP 5: Saldanha - Northern Cape Development Corridor 	<ul style="list-style-type: none"> <input type="checkbox"/> Development of economic corridor between Saldanha and the Northern Cape
Department of Rural Development and Land Reform	<ul style="list-style-type: none"> <input type="checkbox"/> CRDP (Comprehensive Rural Development Programme) 	<ul style="list-style-type: none"> <input type="checkbox"/> Provision of infrastructure and community development in Ward 4

Table 26: Involvement of Sector Departments in municipal area

4.6 MUNICIPAL TURNAROUND STRATEGY (MTAS)

The ‘Municipal Turnaround Strategy’ an initiative by the Department of Cooperative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities

was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Cederberg Municipality’s overall performance in the assessment.

Municipality	Category	Socio-economic vulnerability (Class 1-4)	National Treasury Capacity Classification
Cederberg	B3 (local municipality with small towns with a relatively small population and significant proportion of urban population)	4	Low

Table 27: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Cederberg Municipality approved their turnaround strategy in July 2010.

4.7 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a close working relationship. Council is of view that these relationships can assist in enhancing government’s services to the communities in the Cederberg municipal area.

The following officials and councilors are municipal delegates to serve on the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group

District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Director Corporate and Strategic Services
Disaster Management Forum	Quarterly	Director Community Development Services
Human Resources Forum	Quarterly	Director Corporate and Strategic Services
Legal Advisors Forum	Quarterly	Director Corporate and Strategic Services
Environmental Health Forum	Quarterly	Engineering and Planning Services
Local Economic Development Forum	Quarterly	Director Corporate and Strategic Services

Table 28: Inter-governmental Relations Schedule

The outcomes of the status quo analysis as highlighted in this chapter were considered and addressed during the development of the strategy for the municipality for the next five years and the during the detailed planning of actions and projects.

The matters that are not the responsibility of the municipality are referred to the relevant sector departments and will be followed-up during the various IGR engagements.

CHAPTER 5: STRATEGIC AGENDA

The municipal area is the playing field for development planning with the municipality a player, coach and referee. It is at this level of governance where people's needs and priorities (and local conditions) have to be integrated with national guidelines, sectoral considerations and municipal operations.

Strategic planning is central to the long-term sustainability of service delivery. The municipality, therefore, has to complete a 5-year IDP as part of the system of (planning and) service delivery. This plan must serve as a directive for all municipal decisions regarding, *inter alia*, the following:

- The annual budget of the municipality
- The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality
- The business plans of the municipality
- Land-use management / development
- Asset management
- Economic promotion measures
- The municipality's organisational set-up and management systems, and
- The monitoring and performance management system.

5.1 VISION AND MISSION

VISION

A development-centred municipality committed to the eradication of poverty, rural development and excellence in service delivery.

MISSION

"We will achieve our vision by:

- *Developing and executing policies and projects, which are pro-poor.*
- *Unlocking the potential for economic growth and development in, especially our rural areas.*
- *Ensuring sustainable, efficient and effective service delivery.*
- *Advancing capacity building programmes for both our staff and the community."*

5.2 VALUE STATEMENT

The Cederberg Municipality subscribes to the Batho Pele principles namely:

Consultation: We can only assume to know what our customers want. The only way we can find out for certain is by asking them. This can be done through surveys, questionnaires, meetings, suggestion boxes, izimbizo and by talking to our customers. It's important to report back to customers so they know what to expect, and to our staff so they know what is expected from us.

Service Standards: Citizens should be told about the level and quality of the services they receive. If possible they should be given an opportunity to choose the service they want. The standards we set are the tools we can use to measure our performance, and therefore need to be realistic depending on available resources. We should also be able to measure these standards so that everyone can see if they are being met.

Access: There is much more involved when referring to access. It means making it easy for our customers to benefit from the services we provide. Easy access can be made possible by: -having wheelchair ramps, disabled parking bays, taking our services out to the community. Staff attitude may determine how approachable your component/directorate/department is.

Courtesy: We must be polite and friendly to our customers. Customers should be treated with respect and consideration. We must always be willing to assist. Telephone etiquette is vital. All our correspondence must be respectful.

Information: Citizens should be given full accurate information about the public services they are entitled to receive. Information is about reaching all our customers to make sure they are well informed about the services our department provides. This may be done in a number of ways-for example through newspapers, radio, posters and leaflets. It's important to remember that different customers have different needs and they do not all speak the same language.

Openness and Transparency: We should be open about our day to day activities, how much our departments receive, how that money is spent. This information should be available to the public. Annual reports, strategic plans, service commitment charters, etc. must be made available to the public. We should tell our customers where to complain and how to do it.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. We should train staff to deal with complaints in a friendly, helpful manner. An apology, full explanation and effective, speedy remedy should be offered when the promised standards of service have not been delivered. When complaints are made, we must give our customers a sympathetic ear. Have positive Responses to complaints.

Value for Money: We need to make the best use of available resources. Avoid wastage of time, money, and other resources. It also means eliminating waste, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: Innovation: using new ways of doing things Encourage partnerships with different sectors in order to improve service delivery. Rewarding Excellence is also about rewarding the staff who "go the extra mile" in making it all happen.

Customer Impact: If we put all the Batho Pele Principles into practice, we then increase the chances of improvement in our service delivery. This in turn will have a positive impact on our customers. It is about how the eleven principles link together to show how we have improved our overall service delivery. Here we look at the benefits we have given to our customers both internally and externally.

Leadership and Strategic Direction: Our leaders must create an atmosphere which allows for creativity. Management must ensure that goals are set and that planning is done.

5.3 STRATEGIC OBJECTIVES AND PRIORITIES

The vision and mission statement and the situational analysis paved the way for the development of strategic objectives. These objectives, do provide the framework for the development of more detailed strategies, interventions and projects. The municipality adopted 5 strategic objectives that complement the 5 national key performance areas and the 12 provincial strategic outcomes. In the table below, the alignment of the municipality’s strategic objectives with the national key performance indicators and provincial strategic outcomes is shown.

National Key Performance Area	Municipal Key Performance Areas	Municipal Strategic Objectives	Provincial Strategic Outcomes
Basic Service	Developing integrated	Sustainable basic services	Increasing access to safe and

Delivery	and sustainable human settlements	delivery and infrastructure development	efficient transport
			Increasing safety
			Developing integrated and sustainable human settlements
			Integrating service delivery for maximum impact
Municipal Financial Viability & Management	Financial Viability	Implement strategies to ensure that the municipality is financial viable	Mainstreaming sustainability and optimising resource-use efficiency
Municipal Transformation & Organisational Development	Municipal Transformation	Mainstreaming sustainability and optimising resource efficiency	Building the best-run provincial government in the world
Local Economic Development	Local Economic Development	Facilitate economic growth in the municipal area	Reducing poverty
			Increasing opportunities for growth and development in rural areas
Good Governance & Public Participation	Good Governance and Participation	Good governance, community development and community participation	Increasing wellness Improving education outcomes

Table 29: Strategic objectives

5.4 STRATEGIC FOCUS AREAS AND PRIORITIES

The municipality is committed to enhancing the characteristics of an open-opportunity society. In this regard, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP review process. The agreed-upon strategic objectives are linked to service areas and departmental objectives. This information will be used to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1	Sustainable basic services delivery and infrastructure development
Outcome	<ul style="list-style-type: none"> • Municipal services delivered to all households in an efficient and sustainable manner • Ensure mobility through effective roads infrastructure • Improved road and storm water infrastructure • Implementation of the spatial development framework • Improving living conditions through the support and implementation of human settlement

	programmes
Municipal Key Performance Area	Developing integrated and sustainable human settlements
Pre-determined objectives	<ul style="list-style-type: none"> • To provide all households with access to water, electricity and sanitation in accordance with agreed standards • To provide residents with access to waste removal in accordance with agreed standards • To improve the road service • To manage and maintain municipal buildings and property • To implement the Lambert Bay desalination plant project • To implement the Citrusdal Waste Water Treatment Plant • To implement the regional waste management site • To establish the infrastructure for future housing projects • To implement MIG projects • The review and alignment of SDF and other key master plans • To manage municipal planning in line with the Spatial Development Framework • To provide a library information and recreational services to the public in accordance with provincial library service guidelines • To improve public safety • Upgrade Office Facilities • To improve infrastructure • To improve cemeteries • To upgrade community facilities
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	<ul style="list-style-type: none"> • Basic service delivery
National Outcome	<ul style="list-style-type: none"> • An effective, competitive and responsive economic infrastructure network • Sustainable human settlements and improved quality of household life
National Development Plan (2030)	<ul style="list-style-type: none"> • Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. • Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water. • Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. • Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be

	<p>entrenched.</p> <ul style="list-style-type: none"> • Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year. • Transforming human settlements: Spatially enable the densification of cities to promote a better mix of human settlements • Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships. • Transforming human settlements: Implementing a better public transport system • Building a capable and developmental state which includes competent and skilled staff and that the state plays a developmental and transformative role. • Nation building and social cohesion: Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
Provincial Strategic Objective	<ul style="list-style-type: none"> • Increasing access to safe and efficient transport • Integrated service delivery for maximum impact

Strategic Objective 2	Implement strategies to ensure that the municipality is financial viable
Outcome	<ul style="list-style-type: none"> • Increase the municipal revenue source and minimise outstanding debtors • Efficient and effective financial management and business operations • Accurate and relevant reports submitted within legislative timeframes for effective decision making • Financial prudence with an unqualified audit opinion
Municipal Key Performance Area	Financial Viability
Pre-determined objectives	<ul style="list-style-type: none"> • To implement the financial management and compliance programme to work towards achieving an unqualified audit • To increase the revenue from grants and other sources of income • To exceed the revenue collection rate of 94% • To upgrade the financial management system
Alignment with National and Provincial Strategies	
Sphere	Description

National KPA	<ul style="list-style-type: none"> • Municipal Financial Viability and Management
National Outcome	<ul style="list-style-type: none"> • An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	<ul style="list-style-type: none"> • Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes • Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched. • Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation. • Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. • Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. • Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	<ul style="list-style-type: none"> • Creating opportunities for growth and jobs • Improving education outcomes • Increasing access to safe and efficient transport • Increasing wellness • Mainstreaming and sustainability and optimizing resource-use efficiency

Strategic Objective 3	Mainstreaming sustainability and optimising resource efficiency
Outcome	<ul style="list-style-type: none"> • Operational prudence with an unqualified audit opinion • Resource efficiency optimised • Effective, efficient, motivated and appropriately skilled staff
Municipal Key Performance Area	Municipal Transformation

Predetermined objectives	<ul style="list-style-type: none"> • To improve internal processes to work towards achieving an unqualified audit • To provide training in terms of the skills development plan • To implement performance management processes in the municipality • Upgrade time and attendance system • Upgrade record system
Alignment with National and Provincial Strategies	
<i>Sphere</i>	<i>Description</i>
National KPA	<ul style="list-style-type: none"> • Municipal Transformation and Institutional Development
National Outcome	<ul style="list-style-type: none"> • Create a better South Africa and contribute to a better and safer Africa and World • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
National Development Plan (2030)	<ul style="list-style-type: none"> • Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. • Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	<ul style="list-style-type: none"> • Integrated service delivery with maximum impact

Strategic Objective 4	Facilitate economic growth in the municipal area
Outcome	<ul style="list-style-type: none"> • Improved procurement processes that promotes economic development • Rural development and infrastructure projects enhanced economic development • Entrepreneurship amongst SMMEs, HDIs and PDIs facilitated • Sport development and community development facilitated through key projects • Key national projects influenced and supported to promote socio-economic development
Municipal Key Performance Area	Local Economic Development
Pre-determined objectives	<ul style="list-style-type: none"> • To facilitate municipal involvement in key national projects (Saldana-Sishen line upgrade / Clanwilliam dam upgrade / N7-upgrade) • To facilitate rural and economic development initiatives

	<ul style="list-style-type: none"> • To provide sport, cemetery and recreational facilities • To improve the municipal procurement processes and related programmes to promote local economic development
Alignment with National and Provincial Strategies	
<i>Sphere</i>	<i>Description</i>
National KPA	<ul style="list-style-type: none"> • Local Economic Development
National Outcome	<ul style="list-style-type: none"> • Improved quality of basic education • Decent employment through inclusive economic growth • An effective, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities with food security for all
National Development Plan (2030)	<ul style="list-style-type: none"> • Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes • Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly. • Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched. • Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government. • Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships. • Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation. • Improving education, training and innovation: Produce 30 000 artisans per year. • Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. • Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. • Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic	<ul style="list-style-type: none"> • Creating opportunities for growth and jobs

Objective	<ul style="list-style-type: none"> • Improving education outcomes • Increasing access to safe and efficient transport • Increasing wellness • Mainstreaming and sustainability and optimizing resource-use efficiency • Reducing poverty • Creating opportunities for growth and development in rural areas
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Strategic Objective 5	Good governance, community development and community participation
Outcome	<ul style="list-style-type: none"> • Functional representative forums and ward committees • Vulnerable groups empowered • Safety net provided for vulnerable communities • A healthy, safe and secure environment maintained
Municipal Key Performance Area	Good Governance and Participation
Pre-determined objectives	<ul style="list-style-type: none"> • To improve the functioning of the ward committee system • To improve communication to all municipal stakeholders • To strengthen the public participation processes • To manage the municipal risk environment with internal audit processes • To improve the management of performance in the municipality • To maintain a healthy, safe and secure environment for all citizens in the municipal area
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	<ul style="list-style-type: none"> • Good Governance and Public Participation
National Outcome	<ul style="list-style-type: none"> • A responsive, accountable, effective and efficient local government system • An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	<ul style="list-style-type: none"> • Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. • Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively. • Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a

	government that is accountable to its people.
Provincial Strategic Objective	<ul style="list-style-type: none"> • Building the best-run regional government in the world • Increasing social cohesion

Table 30: Strategic Focus Areas

In the context of a strategic agenda, the Cederberg Municipality is aware that the responsibility to drive and monitor the implementation of strategies lies with the municipality in cooperation with all the relevant stakeholders. Hence, it was required to identify key interventions / projects and programmes for each of the strategies. In this regard, the municipality will focus resources on the following key interventions:

- Implementation of mega-projects
 - Building of the desalination plant in Lamberts Bay
 - Upgrading of the waste water treatment works in Citrusdal
 - The provision of infrastructure to accelerate the housing delivery in future
 - The establishment of the regional waste disposal site
- Rural - and Economic Development:
 - Rehabilitation and construction of bridges in rural areas e.g. Wupperthal
 - Identification of potential rural development projects
 - Provision of job opportunities to local residents in capital projects
 - Ensure local contractors and business benefit equally from procurement processes from projects implemented within the municipal area
- Review of municipal procurement policy must take cognisance of legislative prescripts and be aligned with such. The municipality will monitor the awarding of contract to local contractors and businesses.
- Spatial Development Framework: The SDF has been finalised in December 2014.
- National Government Investment Programme:
 - Saldanha/Sishen iron ore extension, the upgrade of Clanwilliam Dam and major upgrading of the N7 (National road corridor to Northern Cape and Namibia).

The municipality is facing huge challenges in addressing all the diverse needs of the communities it serves. These challenges are further aggravated by rapid economic changes at the global, national and local levels, which requires new approaches to sustain and strengthen the local economy, to

build community cohesion, protect the environment and ultimately to eliminate poverty. This notwithstanding, the municipality is committed to build a better future for all under difficult circumstances. The council and staff of the municipality are ready to deal with these challenges and to implement this IDP to enhance the quality of life of all residents.

The programs and projects identified in the IDP will be planned for and monitored with a service delivery budget implementation plan (SDBIP) for each financial year. The SDBIP will be published on the municipal website and reported on quarterly to evaluate progress of the service delivery requirements and improvements. This plan will also include the pre-determined objectives (see tables above) that were identified.

CHAPTER 6: FUNCTIONAL PERSPECTIVE

Cederberg Municipality is responsible for the delivering of municipal functions as specified in Schedule 4(B) and 5(B) of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

6.1 MUNICIPAL FUNCTIONS

The Cederberg Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B Functions:	
Air pollution	Engineering and Planning Services
Building regulations	Engineering and Planning Services
Electricity reticulation	Engineering and Planning Services
Firefighting services	Community Development Services
Local tourism	Community Development Services
Municipal planning	Engineering and Planning Services
Municipal public transport	Engineering and Planning Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Engineering and Planning Services
Storm water management systems in built-up areas	Engineering and Planning Services
Trading regulations	Corporate Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Engineering and Planning Services
Constitution Schedule 5, Part B Functions:	
Beaches and amusement facilities	Community Development Services
Billboards and the display of advertisements in public places	Engineering and Planning Services
Cemeteries, funeral parlours and crematoria	Community Development Services
Cleansing	Engineering and Planning Services
Control of public nuisances	Community Development Services
Local amenities	Community Development Services

Municipal Function	Municipal Responsibility
Local sport facilities	Community Development Services
Municipal abattoirs	Community Development Services
Municipal parks and recreation	Community Development Services
Municipal roads	Engineering and Planning Services
Noise pollution	Community Development Services
Public places	Community Development Services
Refuse removal, refuse dumps and solid waste disposal	Engineering and Planning Services
Street trading	Community Development Services
Street lighting	Engineering and Planning Services
Traffic and parking	Community Development Services

Table 31: Municipal Functions

6.2 SECTORAL PLANS

The sector plans available at the municipality is summarized in the following diagram:

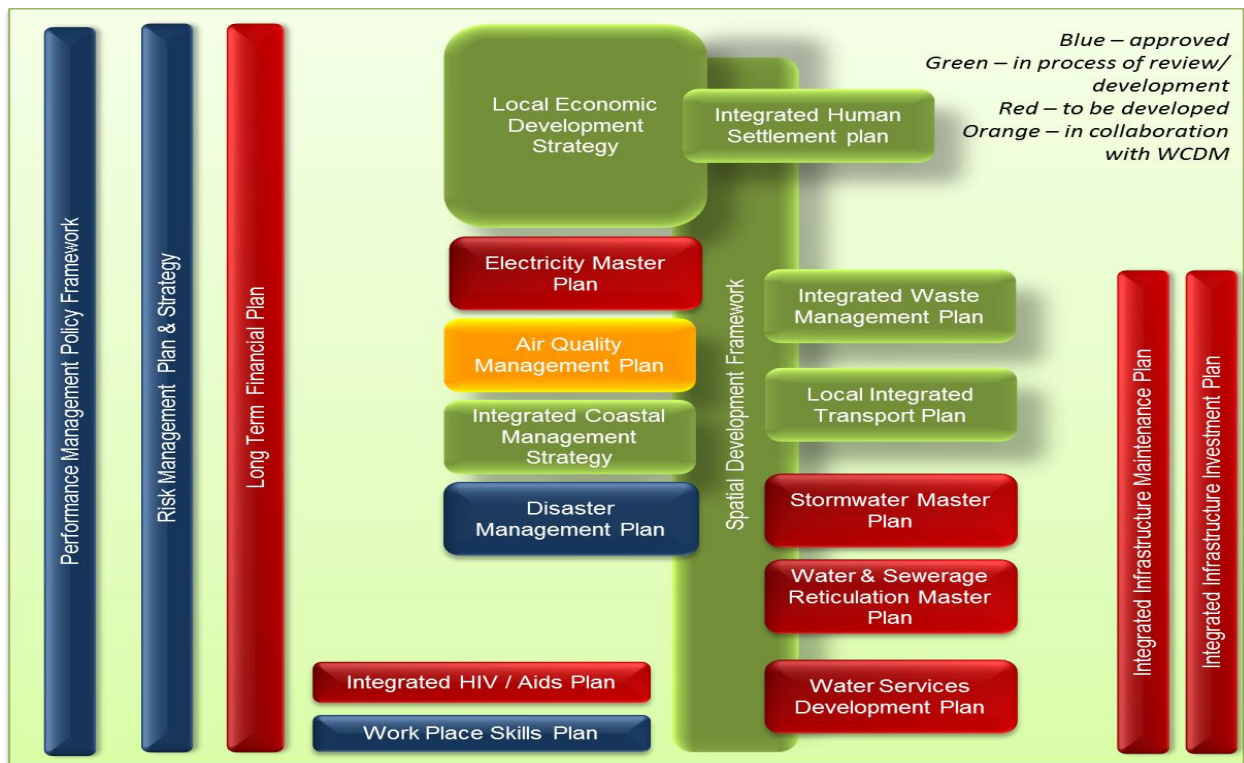


Figure 2: Master planning

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans with a synopsis of each plan provided in the latter part of this chapter.

Sector Plan	Status of Plan	Date approved	Date when review is due
Long Term Financial Plan	Assistance from Provincial Treasury for development of Long Term Financial Plan	n/a	n/a
Spatial Development Framework	Approved	December 2014	N/A
Local Economic Development Strategy	To be reviewed	July 2014	2014/2015
Integrated Infrastructure Investment Plan	n/a	n/a	n/a
Integrated Infrastructure Maintenance Plan	n/a	n/a	n/a
Electricity Master Plan	To be reviewed	August 2008	Review due date: 2014/2015
Water and Sewerage Reticulation Master Plan	Updated in August 2010	N/A	Review due date: 2014/15
Water Services Development Plan	Approved in August 2009	N/A	2014/2015
Integrated Waste Management Plan	Draft 2 nd generation IWMP due for Public Participation Process	August 2013	N/A
Storm water Master Plan	To be developed	n/a	2014/2015-2015/2016
Pavement Management System	Completed in June 2013	April 2014	n/a
Local Integrated Transport Plan	Document prepared by WCDM in January 2010. Completed in May 2013	29 May 2013	N/A
Integrated Human Settlement Plan	Approved needs to be reviewed	February 2012	Review due date: September 2013
Disaster Management Plan	To be reviewed	2007	2014/2015
Integrated Coastal Management Plan	ICMP completed by WCDM in April 2013. Update due every 5 Years	n/a	2016/2017
Air Quality Management Plan	West Coast DM completed	2012/2013	N/A

	Air Quality Management Plan in 2012/2013		
Risk Management Plan & Strategy	Approved and implemented	May 2013	Review due date: May 2014
Performance Management Policy Framework	Approved and implemented	December 2013	N/A
Integrated HIV/Aids Plan	Approved and implemented	December 2013	N/A
Workplace Skills Plan	Approved and implemented	30 June 2013	Reviewed annually
Community Safety Plan	Approved and Implemented	December 2013	N/A
Tourism Strategy	Approved and Implemented	December 2013	N/A
Public Participation Policy	To be approved	June 2014	N/A
Communication Strategy	To be approved	June 2014	N/A

Table 32: Sector Plans

6.2.1 Spatial Development Framework

When considering the spatial configuration and possible development trajectory within the Cederberg Municipal area, the following policy directives are relevant (also see **Chapter 3**):

- National Spatial Development Perspective, 2003;
- Provincial Spatial Development Framework, 2014;
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010 and 2014;
- Cederberg Municipal Spatial Development Framework (SDF) 2014.

The following section includes an analytical perspective of each of these policy directives.

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens

- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK, 2014

The Provincial Spatial Development Framework (PSDF) is a statutory plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the SDF.

A REVISION OF THE 2004 GROWTH POTENTIAL OF TOWNS IN THE WESTERN CAPE STUDY, DISCUSSION DOCUMENT, JANUARY 2010 AND 2014

The Growth Potential studies confirmed the development potential for all settlements within the Cederberg municipal area with only Elands Bay adjusted to not have a low growth potential in the 2014 study.

Settlement	2004 Development Potential Category	2010 Development Potential Category	2014 Development Potential Category
Citrusdal	Low	Low	Low
Clanwilliam	Low	Low	Low
Elands Bay	Low	Low	Medium
Graafwater	Low	Low	Low
Lamberts Bay	Low	Low	Low

Table 33: Rated level of development potential

CEDERBERG MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (2014) (CSDF)

The Cederberg SDF was approved December 2014..

The 2014 CSDF complies with the following provisions of the Municipal Systems Act (MSA) and the Municipal Planning and Performance Management Regulations, 2001, which are the following:

- Development of a Spatial Vision and Objective of the IDP and the whole municipality
- Development of a conceptual scenario for envisaged spatial form
- Setting out objectives that reflect the desired spatial form of the rural municipality
- Contain strategies, policies and plans which must:
 - Analyse the opportunities and constraints within the municipality concerning the heritage, economy, agriculture, environment, infrastructure, tourism and social development;
 - Delineate the agricultural land that has high potential;
 - Indicate desired patterns of land use within the municipality
 - Identify existing and future land reform projects;
 - Address the spatial reconstruction of the location and nature of development within the municipality including desired settlement patterns; and
 - Provide strategic guidance in respect of the location and nature of development within the municipality;
 - Indicate where public and private land development and infrastructure investment should take place;
 - Indicate all cross border issues, challenges and alignment of programmes shared with neighbouring municipalities, provinces and countries
 - Indicate desired or undesired utilisation of space in a particular area;
 - Delineate the Urban Edge (in terms of NEMA)
- Identify areas where strategic intervention is required; and
- Indicate areas where priority spending is required.
- Identify existing and proposed nodal areas for the development of infrastructure and social services.

The SDF did consider the recommendations as per the Built Environment Support Programme. The BESP report stated, *inter alia*, that the developmental role of local government is under-explored, especially in

relation to the potential for infrastructure investment to create employment and build the local skills base. The following are recommendations mentioned in the BESP report:

- Compile an SDF for the Cederberg Municipality as a whole, dealing with both urban and rural areas; develop a spatial concept for the entire municipal area
- The SDF must include maps and diagrams indicating environmental informants, fixes and opportunities in a set of spatial concepts for the municipality area
- The heritage overview compiled as part of the BESP report should be used to inform an inventory of heritage resources as well as spatial development proposals that reflect and optimise the heritage potential of the municipality
- Highlight key spatial challenges and opportunities in terms of an agreed set of spatial principles and goals
- Incorporate a spatial analysis of the settlement pattern into the status quo synthesis
- Draw the land use management recommendations into a single summary for the municipality as a whole for ease of reference and implementation
- Develop clear M&E measures as part of the preparation of the overall spatial concept and prioritisation of the strategies and action plans
- Make a clearer link between IDP project priorities and the spatial concept of the SDF in order to provide a basis for aligned budgeting
- Formulate spatial development and conservation strategies
- Complete a vacant land audit to identify and assess vacant land within settlement areas for its potential to meet sustainable development and integrated settlement objectives, and
- Complete a heritage survey and management framework to put in place urban and rural heritage data to inform the protection of cultural/heritage assets.

The municipality has identified the following actions in terms of the spatial development framework:

Outcome / Response Required	Municipal Action	Timeframe
Approval of revised SDF		December 2014
Sectoral plans aligned with SDF	<ul style="list-style-type: none"> • Align the following sectoral plan with the SDF: <ul style="list-style-type: none"> - Integrated Tourism Development and Marketing Strategy 	2015/2016

Outcome / Response Required	Municipal Action	Timeframe
	<ul style="list-style-type: none"> - Pavement management system - Integrated waste management plan 	

Table 34: Implementation of SDF

It can be reported that the SDF does address the recommendations mentioned in the BSP report. The map below is a composite map of the spatial proposals as identified in the SDF 2014.

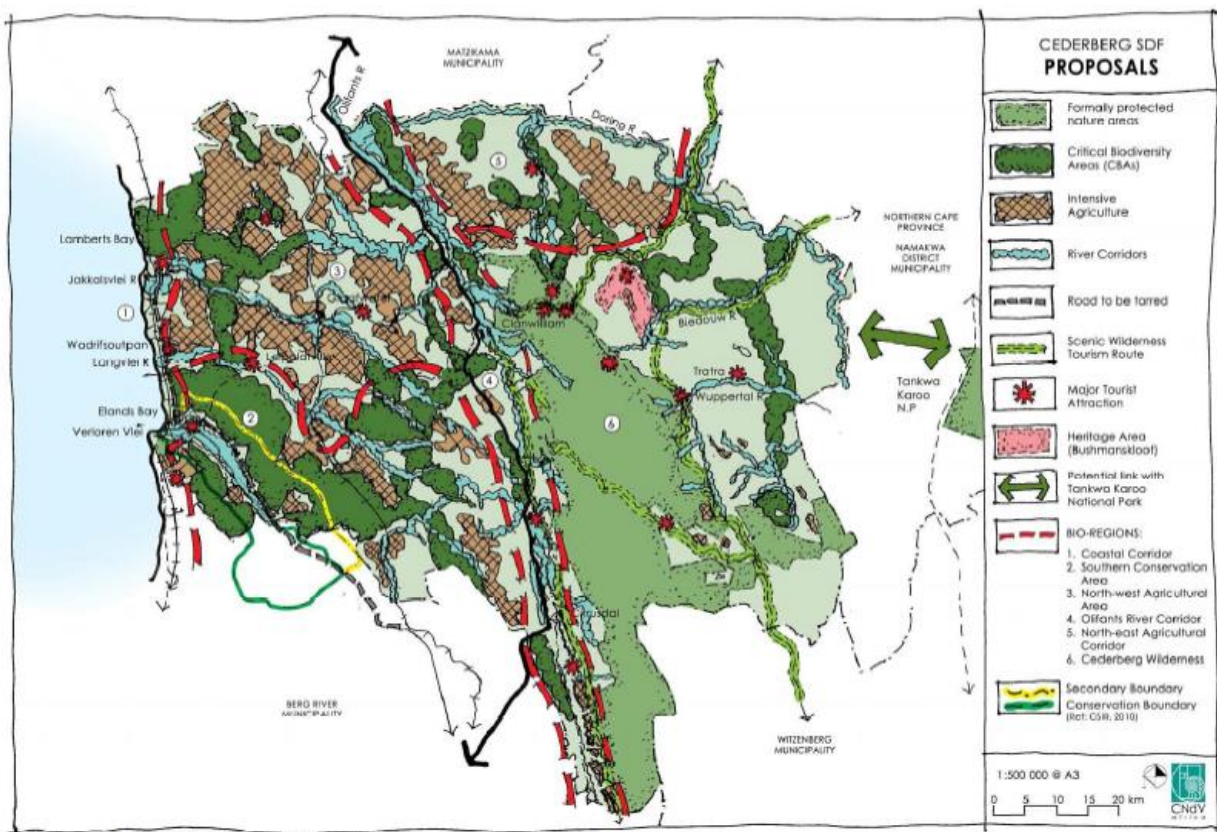


Figure 5.3.1 Cederberg Municipality: Spatial Development Framework

Figure 3: Spatial proposals

6.2.2 Local Economic Development Strategy

An LED strategy is not yet approved by Council. The municipality are currently working with the Provincial Department of Economic Development and Tourism (DEDAT) on the review of the 'April 2010 LED Strategy' document. A PACA process was undertaken in November 2013 and a medium-term LED strategy was developed.

The predominantly rural character of the Cederberg economy has necessitated the need to prioritize programmes to stimulate economic activities focused on the revitalization of the rural and coastal economies within the municipality. To this end the municipality has aligned its local economic development initiatives with the National Development Plan's vision to create an integrated and inclusive rural economy geared towards job creation, poverty alleviation, food security, and advancing entrepreneurial activities. The assistance of the national departments of Rural Development and Land Reform (RDLR) and the Fisheries Division of the National Department of Agriculture, Forestry and Fisheries (DAFF) has been secured in the design and implementation of said programmes.

With regards to rural development the following interventions have been undertaken:

- *Projects under the auspices of the Comprehensive Rural Development Programme (CRDP).*
 - The Cederberg Municipality has been earmarked as a focal point for the roll out of the CRDP. The municipality has facilitated the establishment of some twenty local cooperatives and the development of business plans incorporating small-scale farming, rural enterprise development, services sector enterprises, and infrastructure development projects. As the mainstay of the Cederberg local economic development programme, the feasibility of these projects have been evaluated independently and are awaiting funding for implementation.
- *Land reform through the development of an agri-village*
 - The purchase of land for the development of an agri-village in Leopoldtville that will ensure security of tenure, food security and housing for fifty seven (57) families are at an advanced planning stage.
- *Redrafting of the commonage management system.*
 - To ensure that municipal commonage land is utilized on an equitable and sustainable manner, the municipality has revisited and redrafted its rules governing the management of communal land. It is envisaged that this new system would greatly enhance food security and poverty alleviation, whilst also providing a stepping-stone for upcoming farmers to enter commercial farming activities.
- *The fisheries sector has long suffered a lack of investment to ensure greater sustainability and value addition.*

Through the DAFFs Sustainable Land Based Livelihoods Programme, the municipality has secured support for the establishment of a fish processing plant that will incorporate storage facilities (for both

fish and crayfish) as well as a local market and small-scale retailing outlet in Elands bay. This project will not only ensure job creation, but also play a vital role in protecting local fishermen against untoward price manipulation by merchants from outside of the Cederberg area.

The most prominent industries currently operating in the municipal area are Agriculture and Tourism.

Name	Description
Rooibos tea	The Cederberg area is renowned for its rooibos. The company Rooibos Ltd is situated in Clanwilliam and markets to more than 50 countries around the world.
Tourism	The region’s tourism industry is diverse, and is based on its biodiversity, cultural and historic heritage, natural environment, rock formations, sea activities and accommodation, amongst others.
Fishing	Lamberts Bay and Elands Bay are our fishing towns.
Citrus fruit	The district is renowned for its citrus orchards, with Citrusdal being the main town. This industry is responsible for hundreds of permanent and temporary jobs. Goedehoop Citrus is the major employer.
Potatoes	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area.

Table 35: Description of prominent companies & parastatals

The following list includes some LED projects that were identified through the PACA process:

Clanwilliam bi-centennial; Business skills development; Tourism product packaging and route development; Revitalisation of Citrusdal; Training of tourism ambassadors for bi-centennial; Cederberg road less travelled experience; Expediting legislation of commonage; Identify and replicate successes in agriculture; Graafwater land exchange and Graafwater sewing project.

Municipality’s role and mandate

The purpose of local economic development (LED) is to build the economic capacity of a local area to improve its economic future and the quality of life for all. Cederberg Municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the “promotion of social and economic development” as one of the key

objectives of local government. Local Government’s development mandate encourages municipalities to seek ways to address poverty, joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Cederberg Municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMMEs, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 36: Municipal LED Role

The municipality has identified the following actions to address economic development within municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Adequate municipal infrastructure	<ul style="list-style-type: none"> • Ensure budget for municipal infrastructure is spend 	Annually
Local entrepreneurship	<ul style="list-style-type: none"> • Provide funding and support for local entrepreneurs 	Annually
Cederberg Trade and Investment Strategy	<ul style="list-style-type: none"> • Source funding for strategy 	Immediate
Review of existing LED Strategy	<ul style="list-style-type: none"> • Budget and review of existing strategy 	Annually
Realignment of Tourism within the municipal area	<ul style="list-style-type: none"> • Implementation of the Tourism Development and Marketing Strategy for the Cederberg Municipal Area • Establish competitive tourism infrastructure 	Immediate

Outcome / Response Required	Municipal Action	Timeframe
	<ul style="list-style-type: none"> • Municipal representation and attendance of National Tourism Indaba • Increase representation at local festivals 	
Effective destination marketing	<ul style="list-style-type: none"> • Increase number of visitors to the region. • Decrease seasonality 	Ongoing
Unlock Dam Development Potential	<ul style="list-style-type: none"> • Proper unlocking of the dam's potential probably holds as much as 60% of the tourism growth potential due to a number of inter dependencies. Development investment will lead to growth, increased employment and increased municipal revenue. It also offers huge BBBEE potential through escalation of property values, if markets are allowed to work properly. 	In process
Unlock Economic Potential within the World Heritage Site	<ul style="list-style-type: none"> • The Cederberg World Heritage Site is a magnificent but sensitive economic asset, which has the potential to contribute many more jobs than currently the case. Reduced constraints (with appropriate controls) will allow development of more tourism value adding activities, which if popular, will create jobs. 	Immediate
Improving (tourism) Competitiveness	<ul style="list-style-type: none"> • Both the tourism visitor experience (which determines how many people return and recommend) and the profitability of tourism product owners can benefit from improving competitiveness. 	Ongoing
Start-up Support	<ul style="list-style-type: none"> • Identify opportunities to enable more start-ups with good prospects of surviving and growing. 	Ongoing
Tourism Awareness and Skills Development	<ul style="list-style-type: none"> • Many citizens are unaware of the importance of tourism, the features that make Cederberg special, how to access economic opportunities in tourism, and how and where to gain the necessary skills to qualify for economic opportunities. • The Western Cape tourism training does not reach Cederberg. Tourism skills are however critical for the further development of tourism. 	Ongoing
Clanwilliam Main Road	<ul style="list-style-type: none"> • The main road of Clanwilliam is an opportunity to make a good first impression. Visitors want to come to experience pristine beauty and wish to experience a beautiful country town. 	Ongoing investment

Outcome / Response Required	Municipal Action	Timeframe
Sustained Capacity to Execute LED	<ul style="list-style-type: none"> • Cederberg must develop sustained capacity to improve Tourism sector success. Whereas this process was facilitated, it is temporary support. Stakeholders therefore need to get organised in an efficient way to respond to opportunities and challenges as they arise. 	Immediate

Table 37: Implementation of LED Strategy

CURRENT PROGRAMMES IMPLEMENTED

(a) Expanded Public Works Programme (EPWP)

The municipality is actively implementing the Expanded Public Works Programme (EPWP). The EPWP is one of government’s strategic intervention programmes aimed at providing poverty and income relief through temporary work for the unemployed by carrying out socially useful activities. The main objectives of the programme are i) create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity; ii) reduce unemployment through the creation of productive jobs; iii) educate and train those on the programme as a means of economic empowerment; iv) build the capacity of communities to manage their own affairs, strengthening local government and other community based institutions and generating sustainable economic development. With the appointment process of workers the municipality is guided by prescripts provided by the national Department of Public Works.

(b) Community Work Programme (CWP)

The Community Work Programme (CWP) is a national programme funded by Department of Cooperative Governance. The programme is targeted at unemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this. The Community Work Programme (CWP) is an initiative designed to provide an employment safety net by providing participants with a predictable number of days of work per month — thus supplementing their existing livelihood strategies and affording them a basic level of income security through work. What makes the CWP different is that it is also a community programme. The work must be ‘useful work’. It must improve the area and the quality

of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent.

(c) Comprehensive Rural Development Programme (CRDP)

As stated in the 5-year IDP document the rural character of Cederberg Municipality makes it an ideal candidate to benefit from the national programme for rural development. The objective of a growing and inclusive rural economy is to create an additional 613 000 direct and 326 000 indirect work opportunities in the sector by 2030. In die past year, the municipality initiated a number of processes to kick start the following initiatives:

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Establish the council of stakeholders through the CRDP	Participatory processes took place through community meetings in Elands Bay and Graafwater. Sector meetings happened and community members have a clear understanding of the CRDP processes. Training for the council of stakeholders took place.	Implementation of rural development projects identified	
Land reform through the development of an agri-village	Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the development of an agri-village through the Extension of Security of Tenure Act.	<ul style="list-style-type: none"> • Writing of business plans for the purchase of Leipoldtville. • Facilitate the implementation of the process with 	
Commonage policy approved	A commonage policy was developed and need to be tabled to council for approval. This will ensure responsibility and accountability of the utilization of the commonage land. Cooperative governance will ensure that farming activities produce profitable products.	Submit policy to Council for approval	
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural	Participate on panel for approval process	

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	land to be given to residents of municipal area if becomes available. Cederberg officials are part of the panel that approved applications for agricultural land. A farm was transfer to residents of Cederberg near Paleisheuwel.		
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding.	Provide assistance with the development of business plans	
Assistance to set up an Inter-governmental Steering Committee for CRDP in Cederberg		Link local projects to different departments.	

Table 38: Implementation of CRDP

The municipality will ensure in the 2015/16 financial year the provision of job opportunities for local residents with the implementation of key capital projects in the municipal area. The municipality will actively engage with project implementation agencies to establish credible local recruitment processes. The municipality will also ensure that local contractors and businesses benefit equally from procurement processes for projects implemented within the municipal area. The municipality will monitor the awarding of contracts to local contractors and businesses. The municipal procurement policy will take cognisance of legislative prescripts and be aligned with such.

LOCAL TOURISM

Tourism is currently outsourced to an existing tourism organisation (Cederberg Tourism Organisation) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation. The Cederberg Tourism Organisation (CBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
Getaway Show	Destination marketing events
Tourism Indaba	Annual event that takes place in Durban (Kwa-Zulu/Natal)
Namibia Expo	Annual event that takes place in Windhoek
Die Beeld Skou	Annual event that takes place Midrand (Gauteng)

Table 39: Tourism Awareness / Events

The CBTO also provides the following training initiatives:

- Enrolment of tourism staff at technicians and universities for capacity purposes.
- Training in flower season
- Educational and academic tours for schools and Cape Town tourism staff
- Placement of unemployed people in local guesthouses for training

The CBTO also promotes annual events. These events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

(a) Involvement of the National Department of Tourism

The National Department of Tourism through its Expanded Public Works Programme (EPWP) is involved with in the development tourism infrastructure projects. The initiative has three phases namely:

- Phase 1 – Establishment of the Backpackers lodge in Heuningvlei
- Phase 2 – Refurbishment of the bridge that connects Heuningvlei to the rest of the world. The programme also included the construction of the camping site in Kleinvlei.
- Phase 3 - Donkey Tracking Route (Anix Consulting is the implementing agent)

The project also focusses on the development of hiking trails. The goal is to create synergy between the communities and to create a tourism package that starts at Pakhuis Pas that stretches across the entire Cederberg.

(b) Development of an Integrated Tourism Development and Marketing Strategy for Cederberg

The municipality completed a consultative process to establish a Tourism Development Framework that was then used to inform the fully-fledged Tourism Strategy and Implementation Plan to be in force for the next five years. This process was concluded in early May 2013. An Integrated Tourism Development and Marketing Strategy was approved in December 2013.

Vision and mission statements were crafted with the involvement of all key stakeholders. The following strategic objectives and sub-objective were identified and will guide the delivery plan for the next five years.

- **Strategic Objective 1:** Tourism Development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.

Community Based Tourism: Mainstream community based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal.

Catalytic Tourism Development Projects: Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note.

Extreme Sports Tourism: Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region.

Niche Tourism: Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.

Events Tourism: Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.

- **Strategic Objective 2:** Tourism Transformation: Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism Association industry.

Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines.

Representativeness: Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.

Compliance with relevant legislation: Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.

- **Strategic Objective 3:** Tourism Marketing: Market and promote the Cederberg area as a world class, year round, outdoor-adventure and cultural tourism destination.

Digital destination marketing strategy: Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.

Media exposure: Exploit the region's media exposure to increase tourist numbers.

Information Portal: Develop a comprehensive information portal where users can access current and accurate regional tourism and related information.

Communication strategy: Develop an internal and external communication plan to improve lines of communication to fast track tourism development.

- **Strategic Objective 4:** Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives.

Funding of LTO: Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment.

Resource Mobilization: Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.

- **Strategic Objective 5:** Tourism Monitoring and Evaluation: Develop and implement a practical Monitoring and Evaluation system to monitor, review and assess the progress in tourism development and marketing.

Tourism Research Intelligence: Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component.

Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments.

With the strategic objectives identified an implementation plan with action, resource requirements, responsible institutions or persons and timeframes were developed with the following key deliverables:

- Development of the following strategies i) a Marketing and E-marketing Strategy; ii) a Branding Strategy; iii) a Sustainable Funding and Resource Strategy; and iv) an Integrated Events Strategy
- A proposal for New Institutional Arrangements and Co-operation
- Reliable Tourism Research and Intelligence linked with a Monitoring and Evaluation Component
- Hospitality and Tourism Service Standards Protocol
- A Community-based Tourism Development Plan
- Tourism Infrastructure Development Plan
- A portfolio of bankable tourism project proposals
- A monitoring and evaluation framework

The Tourism Development and Marketing Strategy is a historic first for the Cederberg and offer the municipality and its constituent communities the opportunity to adopt the latest trends and techniques in tourism marketing and development. If properly exploited, it has the potential to kick-start many new and revive dormant development projects in this magnificent tourism area of South Africa.

6.2.3 Municipal Infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development. Cederberg Municipality identified the following mega-projects in its service area, namely:

- Elands Bay: New Construction of paved roads
- Citrusdal: Roads and Storm water upgrades
- Lamberts Bay Waste Water Treatment Works
- Elands Bay: Upgrade of Sports fields (Phase 2)
- Elands Bay: New Municipal Building & Library

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Cederberg municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which is highlighted in the SDF.

Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

WATER

The most recent Water Master Plan was done during July 2004 and for this purpose, the latest Water Services Development Plan (WSDP) of 2009 applies. Integration between the WSDP and the IDP is important in order to coordinate and align the updating of the WSDP with the IDP process plan.

Water systems are normally designed to satisfy the community's demand for a period of at least 25 years and these projections are accumulated in the WSDP. Section 12 and 13 of the Water Services Act (Act no 108 of 1997) place a duty on water services agencies to prepare and maintain a WSDP. The primary instrument of planning in the water services sector is the WSDP, which assists the agencies to carry out their mandate. Cederberg Municipality is responsible for ensuring provision of water services within its area of jurisdiction and has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. Cederberg's present population and consumer profile should be used to project household population growth rates for the next 5 years. Some of the towns in the municipal service area experience a sharp increase in water demand over the summer holiday season/period. All formal households within the jurisdiction of Cederberg Municipality

have access to drinking water. Informal dwellings/shacks make use of communal services. As a low capacity institution, the municipality relies on funding from the Municipal Infrastructure Grant, Regional Bulk Infrastructure Grant and other stakeholders' contributions. The management of water services has improved dramatically in the past three years as indicated in the results of Blue Drop evaluations.

Town	2008	2010	2012
Clanwilliam	60.56%	40.22%	73.43%
Citrusdal	61.25%	55.76%	82.92%
Graafwater	66.06%	51.49%	82.20%
Lamberts Bay	66.81%	53.70%	87.31%
Elands Bay	58.06%	53.33%	79.57%
Leipoldtville	67.19%	54.89%	82.22%
Overall Average Score	59%	51%	80%

Table 40: Blue drop status results

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Secure clean purified water for Clanwilliam - Construct water purification plant	Completion of Feasibility study and commence with construction	Completion by 2015
To secure sustainable water for Lamberts Bay and allow future developments –Construct a desalination plant of 1.7 Ml/day upgradable to 5ML/day	Completion of project	Completion by 2015
Minimise water losses	Conduct a water loss audit	2014/2015 2015/2016
Water Services Development Plan	Review/update current plan	2014/2015
Water Operational and Maintenance Programmes.	Develop and implement Operational and Maintenance Plans to reduce water losses	2014/2015 2015/2016 2016/2017

Table 41: Implementation of Water & Sewerage Reticulation Master Plan

Operational and maintenance projects will be included in the Master Plan during the review.

STORM WATER

The Cederberg Municipality does not have a Storm Water Master Plan. The development of a Storm Water Master Plan is identified as a high priority due to critical risk of flooding. A Storm Water Master Plan for the Citrusdal area is being developed.

The municipality has identified the following actions to address storm water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Storm water Master Plan	Development of Storm Water Master Plan	2014/2015

Table 42: Implementation of the Storm Water Master Plan

SEWERAGE

The major objectives pursued in the evaluation and planning of the sewer systems in Cederberg Municipality can be summarised as follow:

- Conformity with operational requirements and criteria adopted for the planning
- Optimal use of existing facilities with excess capacity
- Optimisation with regards to capital, maintenance and operational costs, and
- Conformity with the Land Development Objectives.

The previous study considered year 2025 (20 years) as the horizon for planning purposes. The total PDDWF (peak daily dry weather flow) can then potentially be:

- Citrusdal: ±2329kl/d
- Clanwilliam: ±2583 kl/d
- Elands Bay: ±630 kl/d
- Lamberts Bay: ±2798 kl/d
- Graafwater: 600 kl/d

As a low capacity institution, Cederberg Municipality does not have the funding to execute the upgrading of sewer systems but rely on funding from MIG, DWA (RBIG) and other provincial stakeholders. Consultants have been appointed for the studies and processes where upgrading is required, to conduct the following services:

- Costing of projects
- MIG registrations
- Environmental impact studies
- Tender documentation process in conjunction with our Supply Chain Management
- Present Feasibility Study report to DWA

The evaluation and planning criteria consist of the following:

- Replacement value of systems
- External contributions to the sewer flows
- Spare capacity
- Flow velocities under peak demand
- Flow hydrographs
- Extended drainage areas
- Accommodation of future land developments
- External contributors to the sewer flows
- Future sewer flow

The demand for houses and other developments compels the municipality to create capacity at each of the sewer systems. All formal households have access to sanitation but informal dwelling/shacks are provided with share water borne systems.

There are 3 major pump stations with high capacity in the municipal area. There are 2 sewerage treatment plants in the municipal area and they are located at Citrusdal and Clanwilliam. All municipalities were assessed during the Green Drop Certification process in 2011. As indicated in the following table, Cederberg has dramatically improved its status since 2009.

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Delivery of final effluent as per general authorisation limits and allow housing and industrial developments – Elands Bay WWTW upgrading	Finalisation of Planning and Design Phase	Completion by: 2014/15 - 2015/16
Upgrading of Graafwater WWTW to allow future developments.	Commence with study and secure funding	Completion by: 2014/15 – 2015/16
Upgrading of Lamberts Bay WWTW to allow housing and industrial developments.	Complete EIA and commence with upgrading.	Completed by: 2014/15 – 2015/16
Delivery of final effluent as per general authorisation limits, allow housing and Industrial developments – Citrusdal WWTW	Completion of construction of new Wastewater Treatment Plant	Completion by: 2014/2015 – 2015/2016

Table 43: Implementation of the Water and Sewerage Reticulation Master Plan

ELECTRICITY

The Municipality is responsible for the distribution of electricity in all urban areas in Clanwilliam, Citrusdal, Lamberts Bay, Elands Bay and Graafwater. Eskom distributes electricity to the areas not serviced by the Municipality.

All towns in the Cederberg Municipality do not have bulk substations to install meters to monitor electricity supply to towns. Elands Bay, Citrusdal and Clanwilliam do have metering points and are monitored. Unfortunately the distribution transformers do not have meters and is it not possible to monitor electricity supplied to areas. To prevent possible electricity losses mechanical bulk meters were replaced with electronic meters in 2013/2014. The next step will be to install bulk meters in all distribution transformers to monitor power usage in each area. In order to minimise electricity losses, an electricity audit is required for all towns.

The municipality identified the following challenges pertaining to the provision of electricity:

- Bulk service provision:

Except for Clanwilliam there is adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development.

- Service infrastructure:

Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds.

The municipality has identified the following actions to address electricity challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Upgrade of Clanwilliam Bulk Supply	Municipality to enter into an agreement with Eskom for the construction of a 66 Kv substation in Clanwilliam	2014/15 2015/16
Electrification of houses in Graafwater	Additional funding received from DoE during regazetting process at the end of December 2013. Municipality to complete project by July 2014.	2014/15
Revision of Electrical Master plan	Review document	2014/15
Minimise electricity losses	Conduct an audit of electricity losses in all settlements	2014/2015 2015/2016

Table 44: Implementation of the Electricity Master Plan

6.2.4 Integrated Waste Management Plan

The Cederberg Municipality is currently updating and reviewing the Integrated Waste Management Plan. The Integrated Waste Management Plan (2007) has been formulated to address the challenges of waste management in Cederberg Municipality. The Plan is born out of the National Waste Management Strategy and forms the first action plan in terms of this strategy. Please note that a draft document was approved in June 2013.

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

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

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It do not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system. The cost of and data of waste management are also explored. The Plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the plan.

It is stated that there are 9 waste disposal facilities in the Cederberg Municipal area with two not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldtville, Wupperthal, Eselbank, Algeria and Citrusdal. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational.

The municipality has identified the following actions to address waste management challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Updated IWMP	Draft approved in June 2013	
Licensed disposal site	License application for the Clanwilliam waste disposal site	
Closure and rehabilitation of waste disposal site	Closure, rehabilitation and closure license application for: Lamberts Bay, Elands Bay, Wupperthal, Eselbank, Algeria, Graafwater and Leipoldtville	2015/16
Constructions of drop-offs	The construction of public solid waste drop-offs at: Lamberts Bay, Elands Bay, Graafwater, Leipoldtville, Wupperthal, Eselbank and Algeria. Citrusdal to receive a drop-off when the regional site is operational	2015/16
Constructions of drop-off Waste Transfer Station	The construction of a solid Waste Transfer Station at Clanwilliam when the regional site is operational.	2015/16

Table 45: Implementation of the Integrated Waste Management Plan

Youth Jobs in Waste Programme

The Department of Environmental Affairs in collaboration with Cederberg Municipality has appointed 12 EPWP workers in the towns of Clanwilliam, Citrusdal and Lamberts Bay for the Youth Jobs in Waste Programme. The aim of the programme is to focus on the youth and job creation in the Cederberg area as well as to inform communities about recycling.

Project start date: 1 November 2014

Project end date: 31 August 2015

Total project value: R 220 000.00

6.2.5 Integrated Human Settlement Plan

The municipality is conducting a study regarding the housing demand within the municipal service area and with the drafting of an implementation plan to deliver on the housing demand. The implementation plan will be included in the review of the Housing Settlement Plan.

Cederberg's Spatial Development Framework (SDF) focuses on housing delivery and serves partially as the long-term plan regarding the provision of housing. In this regard, an implementation plan (still to be prepared as part of the SDF) would be a critical informant in addressing the housing needs. The map below includes reference to a settlement hierarchy in the municipal area that would have to be considered in the provision of housing.

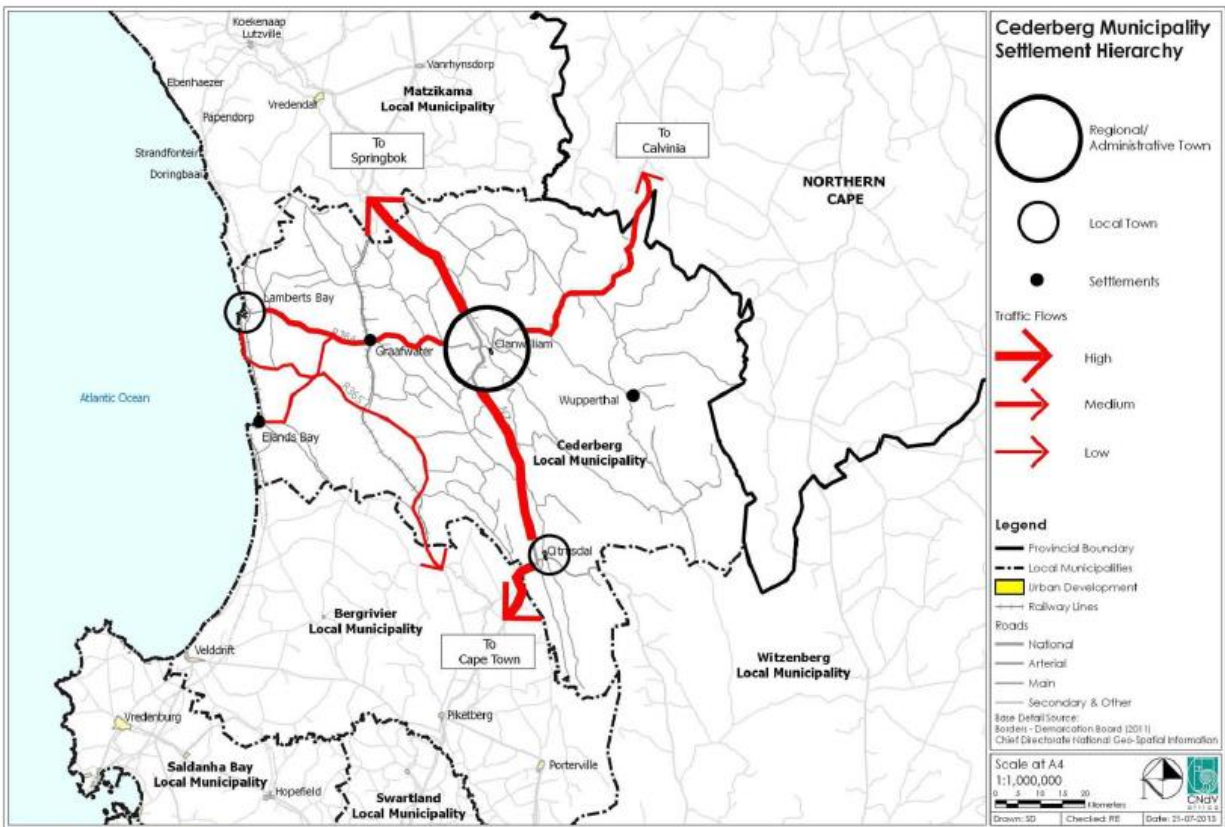


Figure 5.7.1 Settlement Hierarchy

Figure 4: Settlement hierarchy

The municipality has identified the following actions to address housing challenges within the municipal service area the table also includes housing pipeline projects:

Outcome / Response Required	Municipal Action	Timeframe
Citrusdal Farms - Ward 1	Application for funding for housing project to be submitted to Department Rural Development	2015/2016
Complete Citrusdal Housing Project	Application for funding of project to be submitted to Department of Human Settlement	2015/2016
	Complete 259 serviced sites in Citrusdal	2014/2015
	Complete 120 Serviced sites in Citrusdal Complete 50 Housing units in Citrusdal	2016/2017
Complete Graafwater Housing Project (IRDP)	407 Housing units was build	2013/2014

Outcome / Response Required	Municipal Action	Timeframe
Complete Elands Bay Housing Project	Application for funding to be submitted to Department of Human Settlement	2014/2015
	Complete 100 serviced sites in Clanwilliam	2016/2017
Complete Lamberts Bay Housing Project	Application for funding to be submitted to Department of Human Settlement	2014/2015
	Complete 200 serviced sites in Lamberts Bay	2015/2016
	Complete 292 serviced sites in Lamberts Bay	2016/2017
	Complete 100 Housing units in Lamberts Bay	2016/2017
	Complete 100 serviced units in Lamberts Bay	2016/2017
Complete Leipoldtville Housing Project	Complete 53 serviced sites in Leipoldtville	2015/2016
Complete Paleisheuwel Housing Project	Complete 64 serviced sites in Paleisheuwel	2016/2017
Land belong to church Wupperthal - Ward 6	Prioritise the service to be rendered in terms of the service delivery agreement between the Church and the Municipality	On going
Include farm workers on housing demand data base	Review updating processes of database to include farmworkers	2014/2015
Management of informal settlements	Develop an approach and organizational response to the management of informal settlements	2014/2015

Table 46: Implementation of the Integrated Human Settlement Plan

6.2.6 Pavement Management System

The municipality has 90 km of tarred municipal roads and 15 km of gravel roads. The upgrading of municipal roads needs urgent attention for it is estimated that life expectancy of municipal roads surfacing and structure are 6 and 11 years respectively. The following backlogs exist in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog 12 km
- Roads: Maintenance: Reseal and rehabilitation – Backlog 24 km

The Cederberg Pavement Management System (PMS) was developed in June 2013. The municipality has identified the following actions to address road challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Tarring of Gravel Roads: Cederberg	Project to be registered for MIG Funding	2013 - 2018
Reconstruction of bridges in Wupperthal	Finalise agreement with Department of Rural Development and Land Reform for implementation of project	2014/2015
Paving of roads in Elands Bay	Complete project	2013/2014 – 2014/2015
Resealing and rehabilitation of roads in Citrusdal	Project registered for MIG funding. Implement project in a phased approach	2013-2018

Table 47: Implementation of the Pavement Management System

6.2.7 Thusong Service Centre Programme

The municipality will work closely with all sector departments and management of the Thusong Centres to upgrade, maintain and manage the facilities as assets for the community of Cederberg. The municipality makes provision for the Citrusdal and Clanwilliam Thusong Centres in the capital budget for 2014/15 financial year. The municipality is also busy with the extension of mobile Thusong units for Graafwater and Elandsbaai. The following 'services' are rendered from these centres: Housing official, CDWs, Council Member, Clinic and Library.

Outcome / Response Required	Municipal Action	Timeframe
Signed lease agreements with all tenants	Signed lease agreements	2014/15
Viable funding model	Investigate funding model for centre Budget for Centre	2014/15 & 2015/16

Table 48: Implementation of the Thusong Service Centre Programme

The implementation of the Thusong mobile units in the Cederberg area were as follows:

Municipality	2011/12	2012/13	2013/14	Headcounts
Cederberg	3	1	2	6533

Table 49: Implementation of the Thusong Mobile Units

6.2.8 Local Integrated Transport Plan

The Local Integrated Transport Plan (LITP) is prescribed by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an Integrated Transport Plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The West Coast District Municipality's Integrated Transport Plan (Update Final Draft, 2 April 2013) was approved on 29 May 2013.

The LITP is a tool for the identification and prioritisation of transport projects that will promote the vision and goals of the District. The ITP gives a summary of the current transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport related projects and strategies, at both the overarching and at the modal or sectoral level.

The Cederberg Local Integrated Transport Plan (LITP) is currently being updated. The preparation of the Cederberg Local Integrated Transport Plan (LITP) is the responsibility of the District Municipality, as mutually agreed with Cederberg Municipality. The planning costs for the preparation of the LITP are covered by the Provincial Government. An agreement to this effect has been entered with the Province on the basis that the LITP will be prepared in accordance with the minimum requirements for the preparation of an Integrated Transport Plan as Gazetted.

In order to assess transport needs in the Cederberg, it is important to understand the primary reasons for, or generators of, movement. There are generally 2 generators of movement, namely people and goods. Both of these are present in the Cederberg, and thus collectively form the basis of demand for movement. People who live in Cederberg move around to satisfy their daily needs, while movement is also generated by people who travel into, out of, or through the municipality. Goods are also moved into, through and out of the Cederberg to and from local, national and international locations. In response to the demand for movement from people and goods, there is a supply of transport institutions, service and infrastructure to facilitate the movement of people and goods. The following transport needs were identified:

- Roads maintenance and upgrades

- Minibus Taxi infrastructure
- Integrated transport system
- Improved access to schools
- Improved Non-Motorised Transport (NMT) facilities
- Upgrade of the rail system

The following table provides a list of prioritised projects for the Cederberg Municipal area. The projects list serves a dual purpose i) to capture projects in the IDP for funding allocations and ii) as a basis for possible funding from the national a

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
Road infrastructure maintenance and upgrade projects					
CMU031	Lamberts Bay	Road upgrade	Upgrade to tar road , between Lamberts Bay and Vredendal	WCPG	76
CMU008	Lamberts Bay	Road upgrade	Upgrade to tar between Lamberts bay and Doringbaai,30km	WCPG	76
CMU103	Clanwilliam	Road upgrade	Nuwe Hopland requires speed humps	WCDM	55
CMU010	Cederberg	Road upgrade	N7: Doodshoek near Bulshoek Dam	SANRAL	66
CMU005	Graafwater	Traffice calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
Pedestrian facility projects					
CMP005	Citrusdal	Sidewalks	Pave remaining Sidewalks in Citrusdal	WCDM	38
CMP008	Wupperthal	Access Road	Upgrade of Footbridge in Wupperthal	Cederberg	38
CMP006	Lamberts Bay	Sidewalks	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie, Pikkewyn Streets	WCDM	34
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and	WCDM	32

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			Dennis Streets		
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
Planning and Feasibility Projects					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MBTaxi service between Mondays and Fridays	WCDM and PGWC	10
CMPF102	Elands bay, Lamberts Bay, Graafwater	Transport services	No transport services available outside taxi operating hours	WCDM	10
CMPF104	Cederberg	Road Safety	Investigate the need to split the All Pay day into two days per week in order to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	WCDM and PGWC	10
CMPF003	Cederberg	Disaster management	Training for officials to deal with hazchem materials	WCDM	10
CMPF014	Citrusdal	Road Infrastructure	Assessment study to mitigate road flooding for Citrusdal	WCDM and SANRAL	10
Public Transport Infrastructure Projects					
CMPT001	Cederberg	MBT Facilities	Provision of embayments and shelters: Wupperthal, Elands Bay	WCDM and PGWC	72
CMPT002	Graafwater	MBT Facilities	Design and construction of MBT Facility	WCDM and PGWC	70
CMPT101	Elands' bay	MBT Facilities	Construct toilets at taxi rank.	WCDM	58
CMPT102	Clanwilliam	MBT Facilities	Lighting required at MBT Facilities	WCDM	50
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

Table 50: LITP priority projects

The following table illustrates the prioritised transport projects identified in public meeting, municipal meeting, the 2010 Transport Plan and by SANRAL. The table also indicates the estimated cost per project.

No.	Area	Description	Estimated cost					
			TOTAL (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS								
CMU 031	L' Bay	Upgrade to tar road , between Lamberts bay and Vredendal	200	200				
CMU 008	L' Bay	Upgrade to tar between Lamberts bay and Doring Bay,30km	300 000	180 000	40 000	40 000	40 000	
CMU 103	C'william	Nuwe Hopland requires speed humps	100	100				
CMU 010	C'berg	N7: Doodshoek near Bulshoek Dam	200 000	150 000	50 000			
CMU 005	G'water	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	100	100				
SUB-TOTAL			500 400	330 400	90 000	40 000	40 000	
PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS								
CMP T001	C'berg	Provision of embayments and shelters: Wupperthal, Elands Bay	400	400				
CMP T002	G'water	Design and construction of MBT Facility	600	300	300			
CMP T101	E' Bay	Construct toilets at taxi rank.	200	200				
CMP T102	C'william	Lighting required at MBT Facilities	100	100				
CMP T100	C'dal	Upgrade of toilets at Citrusdal	60	60				
SUB-TOTAL			1 360	1 060	300			
PLANNING & FEASIBILITY PROJECTS								
CMP F100	C'william	Investigate the implementation of a subsidised bus service due to the lack of MBTaxi service between Mondays and Fridays	150	150				
CMP F102	E'Bay; L'Bay	No transport services available outside taxi operating hours	150	150				

No.	Area	Description	Estimated cost					
			TOTAL (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
	and G'water							
CMP F104	C'berg	Investigate the need to split the All Pay day into two days per week in order to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	150	150				
CMP F003	C'berg	Training for officials to deal with hazchem materials	110	110				
CMP F014	C'dal	Assessment study to mitigate road flooding for Citrusdal	100	100				
SUB-TOTAL			510	510	0	0	0	0
PEDESTRIAN FACILITY PROJECTS								
CMP 005	C'dal	Pave remaining Sidewalks in Citrusdal	60	60				
CMP 008	Wuppert hal	Upgrade of Footbridge in Wuppertal	300	300				
CMP 006	L' Bay	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandloperjtjie, Pikkewyn Streets	200	200				
CMP 100	C'william	Construct Sidewalks in Old Hopland, Bloekom Laan and Dennis Streets	150	150				
CMP 102	L'ville	Provision of streetlights for Leipoldtville	50	50				
SUB-TOTAL			760	760				
CAPITAL EXPENDITURE RELATING TO ITP PROJECTS			503 030	332 730	90 300	40 000	40 000	

Table 51: ITP project implementation budget and programme for Cederberg

The municipality has identified the following actions to address transport challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
A viable non-motorised transport system	High level discussion with Department of Transport and Public Works and WCDM for	2014/2015

Outcome / Response Required	Municipal Action	Timeframe
	support and finance	
A safe rural transport system	High level discussion with Department of Transport and Public Works and WCDM for support and finance	2014/2015

Table 52: Implementation of the Integrated Transport Plan

6.2.9 Air Quality Management Plan

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district. This plan was approved during 2012/13 and a by-law for air quality management is currently under review for legal opinion.

The District Municipality established an Air Quality communication platform with industry and representatives from Local Municipalities and Provincial Government. The designated Air Quality Officers of the five Local Municipalities are members of this working group and meetings are held on a quarterly basis. During these meetings industry report to the authorities in a predetermined format and problem areas are discussed.

The West Coast DM is in the process of finalising its Air Quality Management By-law that will soon be promulgated. It is further expected from Local Municipalities to draft By-laws to address other air pollution issues not regarded as a function of District Municipalities. The District's mandate is limited to listed activities and future controlled emitters.

In order to further formalise a good working relationship between Local and District Municipalities it is foreseen that the individual service providers may enter into memorandums of understanding. The execution of different mandates will receive more detailed attention during interaction between district and local municipalities once properly formalised.

Outcome / Response Required	Municipal Action	Timeframe
Attend working group meetings	Quarterly working group meetings attended	Quarterly

Outcome / Response Required	Municipal Action	Timeframe
Air quality management plan in place	Submit WCDM Air Quality Management Plan to Council for notification	
Completed a SWOT analysis	Develop an action plan to address issues raised in SWOT	
Draft air quality management by-law to address air pollution challenges	By-law approved and promulgated	2015/2016
Air quality targets achieved	Implementation of By-law and continuous monitoring	2015/2016
Air quality compliant with DEAT requirements	Implementation of By-law and continuous monitoring	2015/2016

Table 53: Implementation of the Air Quality Management Plan

6.2.10 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast DM developed an integrated coastal management plan (ICMP) which incorporates the local municipalities. This plan was completed during April 2013 and has been advertised for public comment. Cederberg Municipality also participates in the Municipal Coastal Committee coordinated by the WCDM.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo. It also facilitates the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Cederberg includes the two coastal towns of Elands Bay and Lamberts Bay. These two towns are only directly accessible to each other along the Sishen-Saldanha railway Toll Road (gravel) owned by Transnet. Along the coastline the vegetation immediately inland of the coast is Lamberts Bay Strandveld. The Greater Cederberg Biodiversity Corridor is a conservation area that extends from the coastline of the Cederberg Municipality towards the Cederberg mountain range. Baboon point, to the south of Elands Bay, is the most significant rocky outcrop along the coastline of the West Coast due to an extremely diverse succulent and bulb community.

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry is a key economic driver in the coastal towns of the Cederberg Municipality.

The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years	2015
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	Draft by-law	2015/2016
Responsibilities regarding coastal access land (Section 18 & 20 of the ICMA)	Signpost entry / access points Control the use of , and activities, on that land Protect and enforce the rights of the public to use that land to gain access to coastal public property (CPP) Designate strips of land as coastal access land via a public access servitude Maintain the land so as to ensure that the public has access to the CPP Report to the MEC on measures taken to implement this section	2015/2016
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines	2015/2016
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary Management Plan	Develop estuary management plans and	2015/2016

Outcome / Response Required	Municipal Action	Timeframe
and Forum	establish estuary forums and budget for their implementation and revision of the estuary plan	
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.	2015/2016
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2015/2016

Table 54: Implementation of the Integrated Coastal Management Plan

6.2.11 Disaster Management Plan

A disaster management plan for the West Coast District was approved in November 2007, the plans of the five local municipalities form part of the WCDM disaster management plan. Cederberg Municipality's disaster management plan was approved in August 2007 and submitted to the West Coast DM and local municipalities in the district. The plan is reviewed annually with the last review conducted in 2011.

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- Form an integral part of a municipalities Integrated Development Plan;
- Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;

- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Seek to develop a system of incentives that will promote disaster management in the municipality;
- Identify the areas, communities or households at risk;
- Take into account indigenous knowledge relating to disaster management;
- Promote disaster management research;
- Identify and address weaknesses in capacity to deal with disasters;
- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness; and
- Contain contingency plans and emergency procedures in the event of a disaster.

A regional disaster risk assessment was completed in April 2006 by West Coast DM. The assessment indicated the total risk for the West Coast District but also the specific risks that were present in each of the local municipalities. The following table includes projects with a high risk rating that are included in the IDP.

Project Description	Stakeholders	Risk rating	Risk reduction	Comments by Disaster Management
Upgrade/Relocation of Citrusdal WWTW	Cederberg Municipality Department of Water Affairs West Coast DM	High	Relocate WWTW Vegetation control in river	Currently located in 1:50 year flood line – Major flood risk, pollution of river, economic impact – exports, job losses
Bridges: Vehicular Bridges: (Allandale bridge, Borivier, R303 -Low water bridge and Main route into Citrusdal, Entrance to Elandskloof and Verlorenvlei)	Department of Water Affairs West Coast DM	High	Specification of bridge to be changed to accommodate water flow	Bridge washes away regularly, repair work not adequate
Footbridges: Wupperthal	Cederberg Municipality Department of Water Affairs	Very High	Speciation of bridges to be changed to accommodate water flow	Bridges washes away regularly, repair work not adequate

Project Description	Stakeholders	Risk rating	Risk reduction	Comments by Disaster Management
	West Coast DM Moravian Church			
Raising of Clanwilliam Dam wall	Cederberg Municipality Department of Water Affairs Department of Transport & Public Works	Medium/High	Awareness Programs to be instituted	Raising dam wall will increase risk of dam break resulting in major flooding of the region.

Table 55: IDP projects with high risk ratings

The following disaster risks for Cederberg Municipal area were identified during the assessment process:

Hazard	Description
Fire	Fires are ongoing year-round risks, worsening between November and March of each year. All areas are vulnerable to varying degrees.
Flood	Risk of localised flooding increases during times of high intensity rainfall. Low-lying areas in relation to water courses are vulnerable. High flood risk is also associated with the low probability of the Clanwilliam dam bursting.
Drought/Water shortages	The risk of drought exists throughout the area. The water supply to the Sandveld and coastal areas is particularly vulnerable as the water levels and associated quality decrease in the main ground water supply aquifer. This vulnerability increases in the dry season and has not been recovering during the past three rainy seasons.
Pollution/Sanitation	Pollution of ground water and rivers due to inadequate waste management and disposal is of extreme concern. In particular, the inadequacy of the waste water treatment works at Citrusdal and other areas and the current waste disposal practices increase vulnerability to pollution and the associated health problems.
Transportation	The risk of serious accidents in the area is significant. The N7 route between the Piekenierskloof Pass and Clanwilliam is of particular concern.
Red Tides	The annual advent of red tides along the coast in late summer and autumn places the local fishing industry at risk for periods.
Power Outages	Risks associated with power failures are prevalent throughout the area with the most significant being the dependence on electricity by all essential services. These include, in particular, water supplies and waste water disposal.

Hazard	Description
Chronic Disasters	The risks associated with the chronic situation extend throughout the area. The poorer communities are particularly vulnerable.

Table 56: Identified hazards

A fully equipped municipal disaster management centre for the west coast region is located in Moorreesburg. The West Coast Disaster Management Centre (WCDMC) was officially opened in September 2008 and provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Cederberg Municipality as it is too costly for Cederberg to have its own disaster management centre.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe
Review of Disaster Management Plan	Public meeting to be held in October 2014	2014/2015
EPWP –Acting on Fire	Project to start 01 July 2014	2014/2015
CERT –CDP	Training and support in all ward (fire education and fire support service)	2014/2015
Red Cross Local Committee	Establishment of local Red Cross Committee in all wards and provide training (response to disasters and emergencies)	

Table 57: Implementation of the Disaster Management Plan

6.2.12 Risk Management Plan / Strategy

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current polices, practices and assumptions. In terms of legislation and the Charter of the Internal Audit Unit, the unit must at least on an annual basis prepare a Risk Based Audit Plan and present to Council, with the aim to advise regarding internal controls, risk related issues.

The Risk-based Internal Audit Plan sets out the recommended scope of the work. This plan is based on the results of the annual risk management process and allocates Internal Audit resources to the areas where the greatest risks are present. In addition, it identifies the costs of resources necessary to fulfil the plan. The plan indicates the timing and frequency of audit activities.

The annual Risk-based Internal Audit Plan was developed in conjunction with management and supported by them, and is regarded to the business plans and strategic outlook of the Cederberg Municipality. This plan was approved by the Internal Audit Committee in September 2012 and by Council in February 2013. The municipality is making use of the shared services Risk Management Model as implemented by the District Municipality. Council already approved the model and Cederberg is part of the shared service initiative coordinated by WCDM.

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action	Timeframe
An analysis of risk in the municipal area	Cooperation and support to Chief Risk Officer appointed by WCDM as part of shared service model.	2014 and ongoing.
Prepare a Risk Management Plan.	Cooperation and support to Chief Risk Officer appointed by WCDM as part of shared service model.	2014 and ongoing.
A risk based audit pan.	Cooperation and support to Chief Risk Officer appointed by WCDM as part of shared service model.	2014 and ongoing.

Table 58: Implementation of the Risk Management Plan

6.2.13 Workplace Skills Plan

The Cederberg Municipality is committed to Skills Development and to give effect to the purpose of the Act by developing the Skills of the South African workforce by investing in the development of our workers and community through the implementation of learner ships in terms of Chapter 4 of the Skills Development Act, 97 of 1998 and Skills Programmes in terms of Chapter 5 of the same Act. The Municipality implements skills development programmes through the LGSETA

The Workplace Skills plan is a process whereby inputs are received from the different departments and those input are taken to a consultative forum, where it is discussed with the unions. After finalisation of the Workplace Skills plan (WSP) it is signed by the Union and the Employer and submitted to the LGSETA by 30 June each year. The Cederberg Municipal WSP for the current financial year has been approved and courses like the following are on-going:

- Municipal Finance Masters Programme (MFMP)
- Local Government Accounting Certificate (LGAC)
- Local Government Advanced Accounting Certificate (LGAAC)
- Road Construction (NQF Level 4)
- Waste Water Treatment
- Adult Matric
- Electrical Learnership

The Cederberg is currently busy embarking on a new programme with the LGSETA whereby our municipality, in conjunction with the SETA will train in the following trades plumbing; mechanic; bricklaying and carpentry. This training is an Artisan Development Programme whereby, together with the on-going programmes, the need for critical and scarce skills are addressed on a local/regional level, which will, together with the same type of interventions at other municipalities, also influence the available skills pool on a provincial and National Level.

The work place skills plan is prepared annually in consultation with staff and unions. Each municipal department is required to implement the plan with the support of the Corporate and Strategic Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

6.2.14 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 9 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	Ongoing
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	T18-T12: 2014/15

Table 59: Implementation of Performance Management Framework

6.2.15 Public Participation and Communication

The development of the Cederberg Municipality's Public Participation and Communication Strategy was informed by recent and relevant developments within the three spheres of government. These documents would be considered for approval by council before end of June 2014.

It is stated in the policy document that the IDP is not only a strategic framework that guides performance, but also a vehicle for communication and a yardstick for political accountability – the processes serve as both a basis for engagement and an instrument against which citizens can hold councils accountable. In this regard, it is stated that the minutes of public meetings and ward committee meetings are good research documents for identifying communication requests and requirements. The Public Participation and Communication Strategy includes the following directives:

- Cederberg Municipality will endeavour to support and encourage community participation in all 6 wards and surrounding farms within the municipal area
- Messages and themes will flow from the municipality's vision, mission, strategic objectives as well as the Integrated Development Plan 2012-2017, and
- An element of hierarchy and authorization must be adhered to in order to correctly coordinate the release of messages.

The table below includes the communication objectives that the municipality has determined in line with its strategic objectives.

Strategic objectives	Communication objectives
Developing integrated and sustainable human settlements	<p>Raise awareness of basic municipal services, support and initiatives</p> <p>Ensure effective stakeholder feedback mechanisms</p> <p>Ensure information and feedback regarding human settlement projects</p>
Financial Sustainability	<p>The communication unit must launch a campaign (internal and external) detailing the need and responsibility of citizens to pay their municipal accounts.</p> <p>Continuously promote revenue collection within Cederberg municipal area</p> <p>Create awareness of revenue collection's impact on budget and municipal projects.</p> <p>Promote awareness around indigent policy and processes in order for people to access services</p>
Good Governance	<p>Raise awareness of public participation platforms</p> <p>Ensure proactive media relations</p> <p>Communicate progress/feedback of current municipal projects</p> <p>Communicate ward committee system activities and role-players</p>
Local Economic Development	<p>Promote awareness around LED projects</p> <p>Promote business services available to SMEs, HDIs and PDIs</p> <p>Promote rural development projects within wider Cederberg municipal area</p>
Social Development	<p>Promote and create awareness of municipal initiatives such: as health programmes; educational opportunities; safety & security; and programmes specific to vulnerable groups</p> <p>Promote public participation mechanisms of the IDP</p> <p>Promote and support initiatives aimed at race relations and cultural diversity</p> <p>Monitor and review communication platforms/mechanisms to ensure effectiveness</p>

Table 60: Communication objectives

6.3. Other Municipal Functions

6.3.1 Cemeteries

Cemeteries are located in Clanwilliam (1 625 graves), Citrusdal (2 000 graves), Graafwater (1 103 graves), Lamberts' Bay (1 520 graves). The capacity of the existing cemeteries is adequate for the area, for at least the next five years.

6.3.2 Airfields and Landing Strips

There are 4 significant landing strips in the municipality area of which the following 4 are still in use:

Name	Ownership / Responsibility
Citrusdal Airfield	Private
Clanwilliam Rooibos Airfield	Private and Cederberg Municipality
Lamberts Bay Airfield	Cederberg Municipality and Lamberts Bay Flying Club
Clanwilliam Airfield	Cederberg Municipality

Table 61: Airfields within the municipal area

The main air field in the municipal area is the Lamberts Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licenced. Lamberts Bay Municipality is the owner of the ground and the Airfield is being rented, maintained and operated by Lamberts Bay Flying Club. Please see attached document for further information and details.

CHAPTER 7: WARD PLANNING AND STAKEHOLDER INPUT

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents in the municipal service area. Various stakeholders and sector departments were involved during the drafting of the IDP. The 6 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the structures through which formalised public participation took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were prioritised in terms of the priority rating model. The wards include the following geographical areas:

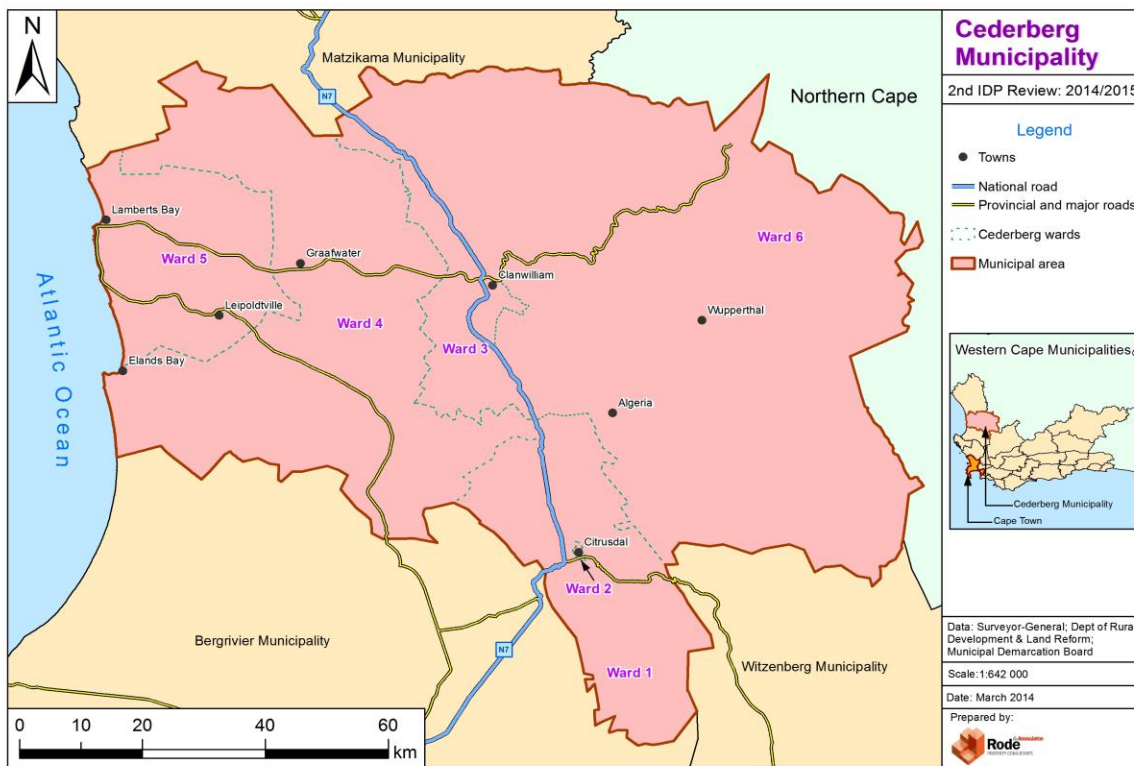


Figure 5: Map of municipal wards

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Citrusdal Farms (areas surrounding Citrusdal)
Ward 2	Citrusdal
Ward 3	Clanwilliam
Ward 4	Elands Bay and Graafwater
Ward 5	Lamberts Bay and Leipoldtville
Ward 6	Wupperthal

Table 62: Ward descriptions

7.1 THE COMMUNITY AND STAKEHOLDERS

Cederberg Municipality utilised the demarcated ward system to engage with community members and stakeholders. Meetings were held in each of the 6 wards to obtain the relevant input to assist the municipality in developing the new 5-year strategy as well as during the 1st review of the IDP.

The following is a summary of the composition of the ward, critical ward information, development needs identified and action planning per ward:

7.1.1 Ward 1: Citrusdal Farms

(I) WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	10 424	100%	20.95%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 13.3% Coloured: 80.2% Asian/Indian: 0.2% White: 6% Other: 0.1%
Households	2 549 HHs	100%	18.8%	<ul style="list-style-type: none">
Average household size	2 549 HHs			<ul style="list-style-type: none"> 42.3% of the HHs consist of no more than 2 people 35.3% of the HHs consist of no more than 4 people

	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	173 HHs	6.8%	1.2%	<ul style="list-style-type: none"> 54.3 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 360	22.6%	4.7%	<ul style="list-style-type: none"> 22.6% of individuals have no monthly income. 62% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 265 Owned not paid off = 281 Rent-free = 926 Owned & fully paid = 504	10.3% 11% 36.3% 19.7%	1.9% 2% 6.8% 3.7%	<ul style="list-style-type: none"> 30.7% own the property they live in 36.3% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 032 HHs Shack in b/yard = 65 HHs Informal dwelling = 351 HHs	79.7% 2.5% 13.7%	15.03% 0.4% 2.5%	<ul style="list-style-type: none"> More than 16.2% of HHs live in an informal dwelling
Access to communication	Landline = 264 HHs Cellular phone = 1 741 HHs Access to internet = 271 HHs	10.3% 68.3% 10.6%	1.9% 12.8% 2%	<ul style="list-style-type: none"> 89% of HHs have no access to internet.

Table 63: Ward 1 - Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 549 HHs	18.8%	<ul style="list-style-type: none"> HHs with access to water represents 4.2% of all HH. 571 of households receive their water from the municipality. 397 HHs source their water from a borehole 911 HHs from a dam/pool/stagnant water 314 HHs from a river / stream 122 from a water tanker 	High losses in water
Sanitation	2 549 HH	82.2%	<ul style="list-style-type: none"> HHs with sanitation services in the ward represents 16.6% of all HH. 82.2% of HHs have access to sanitation services above the minimum service level. 183 HHs have no access to sanitation services. 20 of HHs use bucket toilets 	Backlog: ± 288 HHs <ul style="list-style-type: none"> 183 HHs with no provision of toilets 20 HHs utilising bucket toilets 85 HHs other toilet provisions
Electricity for lighting	2 549 HH	76.8%	<ul style="list-style-type: none"> HHs with electricity in the ward represents 14.4% of all HHs. 157 of HHs use paraffin for lighting purposes 	Backlog: ± 576 HHs <ul style="list-style-type: none"> 12 HHs with no electricity 564 HHs using paraffin & candles

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 407 of HHs use candles for lighting purposes 3 HH utilizes solar energy 	
Refuse removal	2 549 HH	43.7%	<ul style="list-style-type: none"> 43.7% of HH receive refuse removal services above the minimum service level. HHs with refuse removal services represents 8.2% of all HHs. 1094 HHs use their own refuse dump 254 HHs use a communal refuse dump 24 HHs have no access to refuse removal services 	<p>Backlog: ±87 HH</p> <ul style="list-style-type: none"> 24 HHs with no provision of service 63 HHs utilising other means and own refuse dump.
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> Paved roads Unpaved roads 	<ul style="list-style-type: none"> Rehabilitation and resurfacing backlog – funding constrains Tarring of gravel roads backlog – funding constrains.
Housing	1 700 formal housing structures		<ul style="list-style-type: none"> 66.6% of the housing structures is formal housing structure 16.3% of structures are informal structures 2.6% is in an informal settlement 13.7% is shacks in the backyard The 16.3% informal structures represent 28.2% of all informal structures within the municipal area. It is the ward with 2nd highest nr of HHs living in informal structure = ±416 HHs 	<p>Backlog: ± 416 HHs</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls	1		A community hall at Algeria	
Libraries	1		Wheelie Wagon Library at community hall in Algeria	
Services by other spheres of government				
Multi-Purpose Centre	0		Citrusdal Thusong Centre in town	-
Hospitals / Clinics	0		Citrusdal District Hospital Citrusdal Clinic and EMS	
Social Services			<ul style="list-style-type: none"> BADISA: Renders social work services to farm areas. Badisa offices is located in Citrusdal at the museum Frequency of service: Daily from Monday to Friday. Department Social Development: Renders probation and child protection services to farm areas. Department provide services from regional office in Vredendal Frequency of service: Daily from Monday to Friday. 	
Schools	7		<ul style="list-style-type: none"> Schools: <ul style="list-style-type: none"> ⇒ Grootkloof Primary ⇒ Noordhoek NGK Primary ⇒ Hexrivier NGK Primary ⇒ Eselbank Moravian Primary 	

	Total	%	Description	Challenges / Backlog
			⇒ Kweekkraal NGK Primary ⇒ Paardekop NGK Primary ⇒ Olifantsvallei Primary	
Crèches	2		Currently two (2) early childhood development centres on farms	
Police station	1		Citrusdal SAPS – Voortrekkerstraat 96	

Table 64: Ward 1 Service delivery

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	There is a need for development of drinking water resource as water from the river is not sustainable especially during the summer.
Electricity	Eskom supply area
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads, including the tarring of gravel roads as identified in the Pavement Management System (PMS)
Housing	Access to housing / basic shelter Title deeds (security of tenure) – progress 221 plots - progress
Other	Municipal Pay point – progress A safe rural transport system Local economic development
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people
Social Development	Youth development Early childhood development
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land (Pietersfield) Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments Access to farm land
Other	Implementation of the Rural Sports Development Master Plan

Table 65: Ward 1 – Development Needs

(IV) WARD PLAN

The projects identified for Ward 1 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Development of Farm Workers/Skills Training ABET	High	Training of farm workers	
Youth Development/Empowering youth	High		
Sport Development	High		
Early Childhood Development / Establishment of Crèches	High	Investigate and secure partnership with donor organizations to co-fund the establishment of more early childhood development centres /crèches on farms.	
Economic Development	High		
Social Development / Social Upliftment Projects	Med		
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	

Table 66: Ward 1 – Ward Plan

7.1.2 Ward 2: Citrusdal

(I) WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 274	100%	12.6%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 0.9% Coloured: 73.5% Asian/Indian: 0.1% White: 16.5% Other: 0.6%
Households	1 570 HHs	100%	11.6%	
Average household size	1 570 HHs			<ul style="list-style-type: none"> 40.1% of the HHs consist of no more than 2 people 33.6% of the HHs consist of no more than 4 people

	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	86 HHs	5.2%	0.6%	<ul style="list-style-type: none"> 27.7 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 834	29.2%	3.67%	<ul style="list-style-type: none"> 29.2% of individuals have no monthly income. 36.7% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 408 Owned not paid off = 201 Rent-free = 44 Owned & fully paid = 853	25.9% 12.8% 2.8% 54.3%	3% 1.4% 0.33% 6.3%	<ul style="list-style-type: none"> 67.1% own the property they live in 2.8% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 391 HHs Shack in b/yard = 115 HHs Informal dwelling = 28 HHs	88.5% 7.3% 1.7%	10.2% 0.8% 0.2%	<ul style="list-style-type: none"> More than 9% of HHs live in an informal dwelling
Access to communication	Landline = 417 HHs Cellular phone = 1 297 HHs Access to internet = 438 HHs	26.5% 82.6% 27.8%	3% 9.5% 3.2%	<ul style="list-style-type: none"> 72% of HHs have no access to internet.

Table 67: Ward 2 – Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 570 HH	97.1%	<ul style="list-style-type: none"> 97.1% of HHs receive their water from the municipality HHs with access to water represents 11.2% of all HHs. 1525 HHs receive their water from the municipality. 1 HH source their water from a borehole 12 HHs from a dam/pool/stagnant water 13 from a water tanker 	High water losses
Sanitation	1 570 HH	92.7%	<ul style="list-style-type: none"> HHs with sanitation services in the ward represents 10.7% of all HH. 92.7% of HHs have access to sanitation services above the minimum service level. 51 HHs have no access to sanitation services. 40 of HHs use bucket toilets 	Backlog: ± 108 HHs <ul style="list-style-type: none"> 51 HHs with no provision of toilets 40 HHs utilize bucket toilets 17 HHs other toilet provisions
Electricity for lighting	1 570 HH	96.2%	<ul style="list-style-type: none"> HHs with electricity in the ward represents 11.1% of all HHs. 3 of HHs use paraffin for lighting purposes 	Backlog: ± 55 HHs <ul style="list-style-type: none"> 2 HHs with no electricity 553 HHs using paraffin & candles

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 50 of HHs use candles for lighting purposes 3 HHs utilizes solar energy 	
Refuse removal	1 570 HH	97.7%	<ul style="list-style-type: none"> 97.6% of HHs receive refuse removal services above the minimum service level. HHs with refuse removal services represents 11.3% of all HH. 25 HHs use their own refuse dump. 7 HHs have no access to refuse removal services 	<p>Backlog: ±32 HH</p> <ul style="list-style-type: none"> 7 HHs with no provision of service 25 HHs utilising own refuse dump.
Roads & storm water				
Housing	1 268 formal housing structures		<ul style="list-style-type: none"> 80.7% of the housing structures is formal housing structure 9.1% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1.8% is in an informal settlement ⇒ 7.3% is shacks in the backyard The 9.1% informal structures represent 9.6% of all informal structures within the municipal area. 	<p>Backlog: ± 143 HHs</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Libraries	2		TP Meyer Library (Bohemia street) Citrusdal Library (Muller street 12)	
Services by other spheres of government				
Multi-Purpose Centre	1		Citrusdal Thusong Centre	<ul style="list-style-type: none"> General maintenance of the facility Lack of proper control and security No space for small group consultation meetings
Hospitals / Clinics	1 1		Citrusdal District Hospital Citrusdal Clinic and EMS	
Social Services			<ul style="list-style-type: none"> BADISA: Renders social work services in Citrusdal. Badisa offices is located in Citrusdal at the museum Frequency of service: Daily from Monday to Friday. Department Social Development: Renders probation and child protection services to farm areas. Department provide services from regional office in Vredendal Frequency of service: Daily from Monday to Friday. 	
Schools	2		<ul style="list-style-type: none"> Schools: <ul style="list-style-type: none"> ⇒ Citrusdal Primary ⇒ Citrusdal High School 	
Police Station	1		Citrusdal SAPS – Voortrekker street 96	

Table 68: Ward 2 – Service delivery

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 2 are summarised in the table below:

Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)	
Municipal services	
Water & Sanitation	Sanitation: The completion of the reallocation of the WWTW - Citrusdal Water: The development of additional water resource since the river dry up during the summer i.e. new boreholes, water reservoir, pump station, upgrade of water network
Electricity	170 units. Application for funding to be submitted to DoE in 2015/16
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site. Investigation and business proposal is currently being prepared by a consultant (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS) Upgrade roads and storm water infrastructure – Citrusdal In-situ upgrade of roads and rudimentary services in Riverview - Citrusdal
Other	Development of bus route Start a garden at entrance to town Upgrade of cemetery Trees and benches around Thusong Centre Development of a swimming pool
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Upgrade of TP Muller library (including an internet café)
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land (Pietersfield) Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan

Table 69: Ward 2 – Development needs

(IV) WARD PLAN

The projects identified for Ward 2 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Road Maintenance	High	Upgrade road to School	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Park	Med	Upgrading of the park	
Beautification of town	High	Beautifying the town entrance	
Sport Facilities	High	Upgrading of sport facilities	
Cemetery	High	Upgrading of cemetery	
Library	Med	Upgrading of T.P. Meyer Library – Internet Cafe	
Slabs	Med	Upgrading of Slabs	
Thusong Centre	High	Upgrade of Thusong Centre	
Pool	Med	Recreational Pool	
Toilets	Very high	Upgrade of toilets	
Projects / Programmes by other spheres of government			
New roads and storm water (MIG)		New roads and storm water	
MIG: Upgrade roads and storm water (MIG)		Upgrade roads and storm water	
Upgrade sports fields Phase II (MIG)		Upgrade sports fields Phase II	
Electrification: Citrusdal Housing – Phase 2 (INEG)		Electrification: Citrusdal Housing – Phase 2	
Waste water treatment works (DWA)		Waste water treatment works	
Department of Education		Implementation of MOD centres by MCAS at the following schools Citrusdal Primary and Citrusdal Secondary	
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	

Table 70: Ward 2 – Ward Plan

7.1.3 Ward 3: Clanwilliam

(I) WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 523	100%	15.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: <ul style="list-style-type: none"> Black African = 23% Coloured: 69.7% Asian/Indian: 0.4% White: 5.9% Other: 0.6%
Households	2 295 HHs	100%	16.9%	
Average household size	2 295 HHs			<ul style="list-style-type: none"> 47.11% of the HHs consist of no

	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> more than 2 people 32.1% of the HHs consist of no more than 4 people
Households with no annual income	429 HHs	18.6%	3.1%	<ul style="list-style-type: none"> 43.3 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 464	46%	6.9	<ul style="list-style-type: none"> 46% of individuals have no monthly income. 31.3% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 308 Owned not paid off = 355 Rent-free = 285 Owned & fully paid = 1 258	13.4% 15.4% 12.4% 54.8%	2.2% 2.6% 2.1% 9.3%	<ul style="list-style-type: none"> 70.2% HHs own the property they live in 12.4% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 616 HHs Shack in b/yard = 76 HHs Informal dwelling = 561 HHs	70.4% 3.3% 24.4%	11.9% 0.5% 4.1%	<ul style="list-style-type: none"> More than 27.7% of HHs live in an informal dwelling
Access to communication	Landline = 381 HHs Cellular phone = 1 786 HHs Access to internet = 546 HHs	16.6% 77.8% 23.7%	2.8% 13.2% 4%	<ul style="list-style-type: none"> 72% of HHs have no access to internet.

Table 71: Ward 3 – Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 164 HH	94.2%	<ul style="list-style-type: none"> 94.2% of HHs receive their water from the municipality HHs with access to water represents 16% of all HH. 2 164 HHs receive their water from the municipality. 1 HH source their water from a borehole 18 HHs from a dam/pool/stagnant water 44 HHs from a water tanker 	High water losses
Sanitation	2 079 HH	90.5%	<ul style="list-style-type: none"> HHs with sanitation services in the ward represents 15.3% of all HH. 90.5% of HHs have access to sanitation services above the minimum service level. 157 HHs have no access to sanitation services. 18 HHs use bucket toilets 	Backlog: ± 192 HHs <ul style="list-style-type: none"> 157 HHs with no provision of toilets 18 HHs utilising bucket toilets 17 HHs other toilet provisions

	Total	%	Description	Challenges / Backlog
Electricity for lighting	1 934 HH	84.2%	<ul style="list-style-type: none"> ▪ HHs with electricity in the ward represents 14.3% of all HHs. ▪ 213 HHs use paraffin for lighting purposes ▪ 106 HHs use candles for lighting purposes ▪ 10 HHs utilizes solar energy 	<p>Backlog: ± 55 HHs</p> <ul style="list-style-type: none"> ▪ 20 HHs with no electricity ▪ 319 HHs using paraffin & candles
Refuse removal	2 052 HH	89.4%	<ul style="list-style-type: none"> ▪ 89.4% of HHs receive refuse removal services above the minimum service level. ▪ HHs with refuse removal services represents 15.1% of all HH. ▪ 225 HHs use their own refuse dump. ▪ 8 HHs have no access to refuse removal services 	<p>Backlog: ±233 HH</p> <ul style="list-style-type: none"> ▪ 8 HHs with no provision of service ▪ 225 HHs utilising own refuse dump.
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> ▪ Paved roads ▪ Unpaved roads 	<ul style="list-style-type: none"> ▪ Rehabilitation and resurfacing backlog – funding constrains ▪ Tarring of gravel roads -funding constrains
Housing	1 557 formal housing structures		<ul style="list-style-type: none"> ▪ 67.8% of the housing structures is formal housing structure ▪ 27.7% of structures are informal structures <ul style="list-style-type: none"> ⇒ 24% is in an informal settlement ⇒ 3.3% is shacks in the backyard ▪ The 9.1% informal structures represent 43.1% of all informal structures within the municipal area. ▪ It is ward with the highest number of informal structures 	<p>Backlog: ± 637 HHs</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Libraries	1		Leipoldt Nortier Library in Clanwilliam (Hoofweg 25)	
Services by other spheres of government				
Multi-Purpose Centre	1		Clanwilliam MPCC	<ul style="list-style-type: none"> ▪ Computer room incomplete ▪ Lack of space for government departments ▪ Booking system inadequate ▪ Available space not utilized ultimately
Hospitals / Clinics	1 1		Clanwilliam District Hospital Clanwilliam Clinic	
Social Services			<ul style="list-style-type: none"> ▪ <u>BADISA</u>: Renders social work services in town and Khayelitsha. ▪ Badisa offices is located in Industriële Weg ▪ Frequency of service: Daily from Monday to Friday. ▪ <u>Department Social Development</u>: Renders probation and child protection services to surrounding farms on the N7. ▪ Department provide services from regional office in Vredendal ▪ Frequency of service: Tuesday, Wednesday and Thursday in the farms areas 	

	Total	%	Description	Challenges / Backlog
Schools	4		<ul style="list-style-type: none"> ▪ Schools: ⇒ Augsburg Landbou Gimnasium ⇒ Clanwilliam Sekondêr ⇒ Sederberg Primary ⇒ Dwarsrivier SSKV Primary 	▪
Police station	1		Clanwilliam SAPS – Hoofweg 1	

Table 72: Ward 3 – Service Delivery

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	Sanitation: A study to determine the capacity and possible upgrading of WWTW. Water: The commencement of the WTW project to eliminate seasonal drinking water quality failures.
Electricity	170 Units. Application for funding to be submitted to DoE by 2016/17 Construction of 60kv substation
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site); begin with a recycling programme
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS); also the main road; Paving of streets and sidewalks; Upgrade of N7
Housing	Title deeds (security of tenure) – progress 221 plots - progress
Other	Municipal Pay point – progress Raising of dam wall of Clanwilliam Dam Swimming pool upgrade Construction of community hall in Khayalitsha Create indoor sport facilities Internet café at Clanwilliam Secondary School
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Early childhood development centre - Clanwilliam crèche & Khayalitsha
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan Skills Development Centre

Table 73: Ward 3 – Development needs

(IV) WARD PLAN

The projects identified for Ward 3 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Pool	Very high	Upgrading of swimming pool	
Sport	High	Upgrade sport facilities - Khayelitsha	
Paving	High	Paving of streets and sidewalks	
Tourism	Medium	Beautification of town entrance	
Tourism strategy	High	Development of a Tourism Strategy	
Traffic control	High	Construction of speed humps	
School	Med	Internet Cafe at Clanwilliam Secondary School	
Skills Development Centre	Med	Build a Skills Development Centre	
Community Hall	High	Community Hall as after Care centre	
Computer Stations	Med	Computer Stations at Community Centre	
Community Hall	Med	Construction of community hall in Khayalitsha	
Sports field	Very high	Upgrade of sports field	
Municipal offices	Very high	Complete fencing	
Projects / Programmes by other spheres of government			
Water Treatment Works – Clanwilliam (DWA)		Water Treatment Works – Clanwilliam	
Department of Education		Implementation of MOD centres by MCAS at the following schools Cederberg Primary and Clanwilliam Secondary	
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	2014/

Table 74: Ward 3 – Ward Plan

7.1.4 Ward 4: Graafwater & Elands Bay

(I) WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments

	Ward #	% of Ward	% of Municipal Area	Comments
Population	10 041	100%	20.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 12.8% Coloured: 74.4% Asian/Indian: 0.5% White: 12.1% Other: 0.2%
Households	2 679 HHs	100%	16.9%	
Average household size	2 679 HHs		19.8%	<ul style="list-style-type: none"> 46.4% of the HHs consist of no more than 2 people 32.4% of the HHs consist of no more than 4 people
Households with no annual income	252 HHs	9.4%	1.8%	<ul style="list-style-type: none"> 54.6 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 921	29%	5.8%	<ul style="list-style-type: none"> 29% of individuals have no monthly income. 49.4% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 555 Owned not paid off = 132 Rent-free = 960 Owned & fully paid = 859	20.7% 4.9% 35.8% 32%	4.1% 0.9% 7.1% 6.3%	<ul style="list-style-type: none"> 70.2% HHs own the property they live in 36.9% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 518 HHs Shack in b/yard = 89 HHs Informal dwelling = 13 HHs	93.9% 1.4% 0.4%	18.6% 0.6% 0.09%	<ul style="list-style-type: none"> More than 1.8% of HHs live in an informal dwelling
Access to communication	Landline = 530 HHs Cellular phone = 1 926 HHs Access to internet = 418 HHs	19.7% 71.8% 15.6%	3.9% 14.2% 16.7%	<ul style="list-style-type: none"> 84% of HHs have no access to internet.

Table 75: Ward 4 – Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 226 HH	45.7%	<ul style="list-style-type: none"> 45.7% of HHs receive their water from the municipality HHs with access to water represents 9% of all HH. 1 226 HHs receive their water from the municipality. 1 027 HHs source their water from a borehole 106 HHs from a dam/pool/stagnant water 70 HHs from a water tanker 	High water losses

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 126 HH from a spring 	
Sanitation	2 027 HH	75.6%	<ul style="list-style-type: none"> HHs with sanitation services in the ward represents 15% of all HHs. 75.6% of HHs have access to sanitation services above the minimum service level. 234 HHs have no access to sanitation services. 25 HHs use bucket toilets 	Backlog: ± 626 HHs <ul style="list-style-type: none"> 234 HHs with no provision of toilets 25 HHs utilising bucket toilets 367 HHs other toilet provisions
Electricity for lighting	2 477 HHs	92.4%	<ul style="list-style-type: none"> HHs with electricity in the ward represents 18.3% of all HHs. 5 HHs use paraffin for lighting purposes 164 HHs use candles for lighting purposes 6 HHs utilizes solar energy 	Backlog: ± 191 HHs <ul style="list-style-type: none"> 22 HHs with no electricity 169 HHs using paraffin & candles
Refuse removal	1 348 HHs	50.3%	<ul style="list-style-type: none"> 50.3% of HHs receive refuse removal services above the minimum service level. HHs with refuse removal services represents 9.9% of all HHs. 1 036 HHs use their own refuse dump. 58 HHs have no access to refuse removal services 	Backlog: ±1 094 HHs <ul style="list-style-type: none"> 58 HHs with no provision of service 1 036 HHs utilising own refuse dump.
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> Paved roads Unpaved roads 	<ul style="list-style-type: none"> Rehabilitation and resurfacing – backlog funding constrains Tarring of gravel roads – funding constrains.
Housing	2 381 formal housing structures		<ul style="list-style-type: none"> 88.8% of the housing structures is formal housing structure 1.9% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1.5% is in an informal settlement ⇒ 1.4% is shacks in the backyard The 1.9% informal structures represent 3.5% of all informal structures within the municipal area. 	Backlog: ± 52 HHs <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Libraries	2		Graafwater Library (Van der Stel Straat) Elands Bay Library (Skoolstraat 10)	
Services by other spheres of government				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	2		Graafwater Clinic Elands Bay Clinic	
Social Services			<u>Child Welfare:</u> <ul style="list-style-type: none"> Renders social work services in Elands Bay and farm areas. Child Welfare office is located in Lamberts Bay at Eureka office block Frequency of service: Monday to Friday <u>Department Social Development:</u> <ul style="list-style-type: none"> Renders probation and child protection services to Graafwater and farm areas. Department provide services from regional office in Vredendal 	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> ▪ Frequency of service: Tuesday, Wednesday and Thursday 	
Schools	9		<ul style="list-style-type: none"> ▪ Schools: <ul style="list-style-type: none"> ⇒ Maasrust SSKV Primary ⇒ Graafwater High School ⇒ Graafwater Primary ⇒ Kromland NGK Primary ⇒ Elandsfontein NGK Primary ⇒ Langvlei SSKV Primary ⇒ Breevlei Primary ⇒ Sandberg NGK Primary ⇒ Engelbrecht NGK Primary 	
Police station	2		<ul style="list-style-type: none"> ▪ Graafwater SAPS – Stasieweg ▪ Elands Bay SAPS – Hunterstraat 2 	

Table 76: Ward 4 – Service Delivery

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	<p>Graafwater: Water – The development of an additional borehole.</p> <p>Graafwater: Sanitation - The completion of the re-allocation of the WWTW.</p> <p>Elands Bay: Sanitation – The completion of the WWTW upgrading project.</p> <p>Graafwater - Purification of sewerage for irrigation purposes</p> <p>Elands Bay - Provision of toilets at slipway</p>
Electricity	<p>Application for funding for 407 units and upgrading of bulk for Graafwater supply was submitted to DoE in 2013/14. No funding received. Application will be resubmitted for 2014/15 – finalise electrification of low cost housing.</p> <p>53 Units in Elands Bay. Application for funding to be submitted to DoE in 2014/15</p>
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	<p>Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS)</p> <p>Upgrading of sidewalks in Akasia and Olienhout streets</p> <p>Street lighting in Graafwater</p> <p>Resealing of roads - Lamberts Bay Weg, Lambrecht singel and Erasmus Van Zyl singel</p>
Housing	<p>Title deeds (security of tenure) – progress</p> <p>221 plots - progress</p>
Local Economic Development	<p>Assistance to bakery, needlework, laundry and gathering of wood</p> <p>Implement fishing and storage cooling facility</p> <p>Activate CRDP site</p> <p>Assist SMME development</p>
Other	<p>Municipal Pay point – progress</p> <p>New municipal building and library – Eland Bay</p> <p>Multi-purpose Centre – Elands Bay</p> <p>Cleaning of Jakkalsrivier, Elands Bay and Graafwater</p> <p>Supervision at swimming pool in Graafwater</p>
Needs relating to other spheres of government	
Health	<p>Facilitating access to improved quality health services.</p> <p>Access to rural health facilities and services</p>
Safety & Security	<p>Strengthening CPFs</p> <p>Control strayed animals</p>

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives – upgrading of Graafwater (north) sport facilities Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan

Table 77: Ward 4 – Development Needs

(IV) WARD PLAN

The projects identified for Ward 4 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects. During the most recent participation process in this ward, the following needs were elevated to ‘very high’ priority:

- Multi- purpose centre for Graafwater
- Upgrading of Elands Bay rugby and soccer fields
- Upgrading of sport facilities and ablution facilities at Graafwater
- Ensure safe crossing at railway line: New extension
- SMME development
- Repair and upgrading of old school at Elands Bay as training facility
- Upgrading of roads and sidewalks in Akasia and Olienhout streets, and
- Humps for speed control in Main road (Eland Bay).

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Emerging Farmers	High	Assist and empower emerging farmers – Elands Bay	
Emerging Farmers	High	Assist and empower emerging farmers – Graafwater	
Multi-Purpose Centre	High	Multi-Purpose Centre - Elands Bay and Graafwater	
Upgrading of Sidewalks	High	Upgrading of sidewalks Akasia and Olienhout Streets	
Street Lights	High	Improving street lights in Graafwater	
Jakkalsrivier	High	Cleaning of Jakkalsrivier (Graafwater)	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Cleaning of town	High	Cleaning of previously disadvantaged areas of Elands Bay and Graafwater	
Resealing of streets	High	Resealing of streets – Lamberts Bay Weg, Lambrecht singel and Erasmus Van Zyl singel	
SMME	High	Assist SMME Development	
Swimming pool	High	Upgrading of swimming pool in Graafwater	
Sport facilities	High	Upgrading of Graafwater North Sport facilities	
Tourism	Medium	Beautification of town entrance – Graafwater	
Tourism	Medium	Beautification of town entrance – Elands Bay	
Paving	High	Paving of sidewalks – Graafwater	
Electrification	High	Electrification of housing – Graafwater	
Water	High	Upgrade of water network; purification of sewerage for irrigation purposes (Graafwater)	
Projects / Programmes by other spheres of government			
New Construction of paved roads – Elands Bay	High	New Construction of paved roads – Elands Bay	
Upgrade waste water treatment works – Elands Bay (MIG)	High	Upgrade waste water treatment works – Elands Bay	
Upgrade of sport fields Phase II – Elands Bay (MIG)	High	Upgrade of sport fields Phase II – Elands Bay (MIG)	
Municipal infrastructure	High	New municipal building and library – Eland Bay (MIG)	
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	

Table 78: Ward 4 – Ward Plan

7.1.5 Ward 5: Lamberts Bay and Leipoldville

(I) WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 616	100%	15.3	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 8.7% Coloured: 74% Asian/Indian: 0.2% White: 16.5% Other: 0.3%
Households	2 155	100%	16.9%	

	Ward #	% of Ward	% of Municipal Area	Comments
Average household size	2 155		15.9%	<ul style="list-style-type: none"> 45.9% of the HHs consist of no more than 2 people 32% of the HHs consist of no more than 4 people
Households with no annual income	204	9.4%	1.5%	<ul style="list-style-type: none"> 45.4 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 711	35.5%	5.4%	<ul style="list-style-type: none"> 35.5% of individuals have no monthly income. 45.6% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 488 Owned not paid off = 219 Rent-free = 333 Owned & fully paid = 1 037	22.6% 10.1% 15.4% 48.1%	3.6% 1.6% 2.4% 7.6%	<ul style="list-style-type: none"> 58.2% own the property they live in 15.4% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 871 HH Shack in b/yard = 123 HH Informal dwelling = 80 HH	86.8% 5.7% 3.7%	13.8% 0.9% 0.5%	<ul style="list-style-type: none"> More than 9.4% of HHs live in an informal dwelling
Access to communication	Landline = 618 HH Cellular phone = 1 769 Access to internet = 483 HH	28.6% 82% 22.4%	4.5% 13% 3.5%	<ul style="list-style-type: none"> 77% of HHs have no access to internet.

Table 79: Ward 5 – Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 821 HH	84.5%	<ul style="list-style-type: none"> 84.5% of HHs receive their water from the municipality HHs with access to water represents 13.4% of all HHs. 1 821 HHs receive their water from the municipality. 297 HHs source their water from a borehole 5 HHs from a dam/pool/stagnant water 11 HHs from a water tanker 6 HH from a spring 	High level of water losses
Sanitation	1 877 HH	87%	<ul style="list-style-type: none"> HHs with sanitation services in the 	Backlog: ± 262 HHs

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> ward represents 13.8% of all HHs. 87% of HHs have access to sanitation services above the minimum service level. 123 HHs have no access to sanitation services. 97 HHs use bucket toilets 	<ul style="list-style-type: none"> 123 HHs with no provision of toilets 97 HHs utilising bucket toilets 42 HHs other toilet provisions
Electricity for lighting	2 066 HH	95.8%	<ul style="list-style-type: none"> HHs with electricity in the ward represents 15.2% of all HHs. No HHs use paraffin for lighting purposes 81 HHs use candles for lighting purposes 4 HHs utilizes solar energy 	<p>Backlog: ± 83 HHs</p> <ul style="list-style-type: none"> 2 HHs with no electricity 81 HHs using paraffin & candles
Refuse removal	1 685 HH	78.1%	<ul style="list-style-type: none"> 50.3% of HHs receive refuse removal services above the minimum service level. HHs with refuse removal services represents 12.4% of all HHs. 354 HHs use their own refuse dump. 78 HHs have no access to refuse removal services 	<p>Backlog: ±432 HHs</p> <ul style="list-style-type: none"> 78 HHs with no provision of service 354 HHs utilising own refuse dump.
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> Paved roads Unpaved roads 	<ul style="list-style-type: none"> Rehabilitation and resurfacing – backlog funding constrains Tarring of gravel roads – funding constrains.
Housing	1 809 formal housing structures		<ul style="list-style-type: none"> 83.9% of the housing structures is formal housing structure 9.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 3.7% is in an informal settlement ⇒ 5.7% is shacks in the backyard The 1.9% informal structures represent 13.7% of all informal structures within the municipal area. 	<p>Backlog: ± 203 HHs</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Libraries	1		Lamberts Bay Library (Kerkstraat 40)	
Services by other spheres of government				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	2		Lamberts Bay Clinic and EMS Leipoldtville Clinic	
Social Services			<p><u>Child Welfare:</u></p> <ul style="list-style-type: none"> Renders social work services in Child Welfare office is located in Lamberts Bay at Eureka office block Frequency of service: Monday to Friday <p><u>Department Social Development:</u></p> <ul style="list-style-type: none"> Renders probation and child protection services to Leipoldtville and farm areas. Department provide services from regional office in Vredendal Frequency of service: Tuesday, Wednesday and Thursday 	

	Total	%	Description	Challenges / Backlog
Schools	3		<ul style="list-style-type: none"> ▪ Schools: <ul style="list-style-type: none"> ⇒ Lamberts Bay Primary ⇒ Leipoldtville NGK Primary ⇒ PW de Bruin Primary 	▪
Police station	1		Lamberts Bay Graafwater SAPS – Voortrekkerstraat 74 Leipoldtville area serviced by Graafwater SAPS	

Table 80: Ward 5 – Service Delivery

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	Lamberts Bay: Water – Completion and operationalising of the desalination plant. Lamberts Bay: Sanitation – The upgrading of the WWTW. Leipoldtville: Water – Poor water quality as a result of iron and manganese requires the development of a better water resource.
Electricity	120 Units - Application for funding to be submitted to DoE by 2014/15 Electrification of informal settlement (Kampong)
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS)
Housing	Title deeds – progress 221 plots – progress Rudimentary services for first phase of housing scheme
Local Economic Development	Investigate the development of an economic corridor in Lamberts Bay Prepare a tourism strategy Establish a PPP for the development of the current caravan park – Malkopbaai Development support to SMMEs
Other	Municipal Pay point – progress Community hall for Leipoldtville and access to internet at this facility Recreational hall for Wadrift Recreational facilities for the physical disabled in Lamberts Bay Upgrading of cemeteries; Establish a mortuary in Lamberts Bay
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs Youth Development Programme Provide shelter at bus stops
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Early childhood development, i.e. establish crèches Establish a secondary school at Lamberts Bay
Agriculture & Food Security	CRDP Project and formalisation of site Rural Sports Development Initiatives

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Leipoldtville - Establishment of Agri-Villages Training and support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan, i.e. sport development; Waterslide at beach Assist SMME Development and establishing of a fund to support upcoming SMMEs Upgrading of sport facilities

Table 81: Ward 5 – Service Delivery

(IV) WARD PLAN

The projects identified for Ward 5 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Sport facilities	High	Upgrading of Sport Facilities	
Shelters	High	Shelters at bus stop	
SMME	High	Economic Development: SMME Development	
Emerging Farmer	High	Emerging Farmer Development / Empowerment	
Cemeteries	Medium	Upgrade of cemeteries	
Tourism strategy	High	Development of a Tourism Strategy	
Community facility	Very high	Upgrading of Don Burrel Hall	
Cemetery	Very high	Upgrading of ablution facilities	
Projects / Programmes by other spheres of government			
Secondary School	High	Secondary School for Lamberts Bay – Department of Education	
Community Hall	Medium	Construction of Community Hall in Leipoldtville – National Department	
Mortuary	Medium	Establishing of Mortuary in Lamberts Bay	
Bulk waste water supply – Lamberts Bay (MIG/DWA/DHS)	High	Upgrade of bulk waste water supply	
Desalination Plant – Lamberts Bay (MIG)	High	Upgrade of desalination Plant – Lamberts Bay	
Housing (DHS)	High	Rudimentary services for first phase of housing scheme – Lamberts Bay	
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	

Table 82: Ward Plan

7.1.6 Ward 6: Wupperthal and Algeria

(I) WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 890	100%	15.8%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 8.6% Coloured: 79.8% Asian/Indian: 0.2% White: 11% Other: 0.1%
Households	2 267	100%	16.7%	
Average household size	2 267		16.7	<ul style="list-style-type: none"> 53.5% of the HHs consist of no more than 2 people 30.3% of the HHs consist of no more than 4 people
Households with no annual income	135	5.9%	1.5%	<ul style="list-style-type: none"> 56 % of HHs annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 542	32.2	7.6%	<ul style="list-style-type: none"> 32.2% of individuals have no monthly income. 48.3% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 375 Owned not paid off = 64 Rent-free = 884 Owned & fully paid = 846	16.5% 2.8% 38.9% 37.3%	2.7% 0.4% 6.5% 6.2%	<ul style="list-style-type: none"> 40.1% own the property they live in 38.9% of HHs stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 161 HH Shack in b/yard = 4 HH Informal dwelling = 19 HH	95.3% 0.1% 0.8%	15.9% 0.02% 0.1%	<ul style="list-style-type: none"> Only 0.9% of HHs live in an informal dwelling
Access to communication	Landline = 674 HH Cellular phone = 1 243 Access to internet = 451 HH	29.7% 54.8% 19.8%	4.9% 9.1% 3.3%	<ul style="list-style-type: none"> 81% of HHs have no access to internet.

Table 83: Ward 6 - Statistics

(II) SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	331 HH	14.6%	<ul style="list-style-type: none"> 14.6% of HHs receive their water from 	

	Total	%	Description	Challenges / Backlog
			<p>the municipality</p> <ul style="list-style-type: none"> HHs with access to water represents 2.4% of all HHs. 331 HHs receive their water from the municipality. 699 HHs source their water from a borehole 404 HHs from a dam/pool/stagnant water 67 HHs from a water tanker 305 HHs from a spring 408 HHs from a river/stream 	
Sanitation	1 469 HH	64.7%	<ul style="list-style-type: none"> HHs with sanitation services in the ward represents 10.8% of all HHs. 64.7% of HH have access to sanitation services above the minimum service level. 210 HHs have no access to sanitation services. 30 HHs use bucket toilets 	<p>Backlog: ± 681 HHs</p> <ul style="list-style-type: none"> 210 HHs with no provision of toilets 30 HHs utilising bucket toilets 441 HHs other toilet provisions
Electricity for lighting	2 060 HH	90.8%	<ul style="list-style-type: none"> HHs with electricity in the ward represents 15.2% of all HHs. 6 HHs use paraffin for lighting purposes 191 HHs use candles for lighting purposes 7 HHs utilizes solar energy 	<p>Backlog: ± 199 HHs</p> <ul style="list-style-type: none"> 2 HHs with no electricity 197 HHs using paraffin & candles
Refuse removal	558 HH	24.6%	<ul style="list-style-type: none"> 24.6% of HHs receive refuse removal services above the minimum service level. HHs with refuse removal services represents 4.1% of all HHs. 1 452 HHs use their own refuse dump. 32 HHs have no access to refuse removal services 	<p>Backlog: ±1 484 HHs</p> <ul style="list-style-type: none"> 32 HHs with no provision of service 1 452 HHs utilising own refuse dump.
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> Paved roads Unpaved roads 	<ul style="list-style-type: none"> Rehabilitation and resurfacing – backlog funding constrains Tarring of gravel roads – funding constrains.
Housing	2 111 formal housing structures	93.1	<ul style="list-style-type: none"> 93.1% of the housing structures is formal housing structure 1% of structures are informal structures <ul style="list-style-type: none"> ⇒ 19 HHs live in an informal settlement ⇒ 4 HHs live in shacks in the backyard The 1 % informal structures represent 0.17% of all informal structures within the municipal area. 	<p>Backlog: ± 23 HHs</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Libraries	1		Wupperthal Library is located at the school	
Services by other spheres of government				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	0		A subsidized private transport system is in place for health patients	

	Total	%	Description	Challenges / Backlog
Social Services			<ul style="list-style-type: none"> ▪ BADISA: Renders social work services in settlements and farm areas. ▪ Badisa offices is located in Industriële Weg - Clanwilliam ▪ Frequency of service: Daily from Monday to Friday. 	
Schools	1		<ul style="list-style-type: none"> ▪ Schools: <ul style="list-style-type: none"> ⇒ Wupperthal Moravian Primary 	
Police station	0		Wupperthal area serviced by Clanwilliam SAPS	

Table 84: Ward 6 – Statistics

(III) DEVELOPMENT NEEDS

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	Sanitation: The servicing of the UDS Water: The cleaning and maintenance of Water reticulation systems. Water purification plant, with improved supply pipeline - Wupperthal Upgrading of sewerage plant in Wupperthal
Electricity	Eskom supply area. Church is doing their own Electrical maintenance; installation of solar panels at Algeria
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS) Construction of Wupperthal footbridge Formalise transport route from Wupperthal to Clanwilliam Repair all bridges in Wupperthal Upgrade connection roads between towns in Wupperthal area Tarring of Nieuwoudt Pass and road to Algeria
Housing	Title deeds – progress; transfer of erven at Algeria (Skilpad dorp – 12; Bosdorp – 4) + 16 properties to be transferred 221 plots - progress
Other	Municipal Pay point – progress Fencing of rygby field at Algeria Internet access at Heuningvlei and Wupperthal Revitalisation of Buchu Hydroponic Nursery – Algeria; also add cultivation of vegetables Construct a fire station in Wupperthal Establish multi-purpose centre in Wupperthal Improve ceel phone reception and TV signal in Wupperthal Petrol station for Wupperthal Construct public toilets In Wupperthal Beautification and fencing of cemetery in Wupperthal Beautification of town entrance at Algeria Construct shading at farm stall in Algeria Move existing sports field to alternative site (at Withoogte se tuin) so that a camping site / caravan park can be established on the existing sports field in Algeria Investigate the possibility of an open air restaurant in Algeria Provide training for unemployed as tourist guides in Algeria

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs Safe transport for school learners – Algeria and Wupperthal
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Upgrading the school and installation of solar panels in Wupperthal Consider community works programme for repair and maintenance at school in Algeria
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments in Wupperthal
Other	Implementation of the Rural Sports Development Master Plan

Table 85: Ward 6 – Development needs

(IV) WARD PLAN

The projects identified for Ward 6 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects. During the most recent participation process in this ward, the following needs were elevated to ‘very high’ priority:

- Upgrading of roads
- Repair of bridges, and
- Beautification of the graveyard.

In addition, the following needs were identified:

WITWATER	HEUNINGVLEI	SUURUG	AGTERSTEVLEI, KLEINVLEI	OPSIENERS RAAD
<i>Verzoek sement vir die herstel van kerk gebou te Witwater</i>	<i>1. Verbetering van lei en drinkwater stelsel 2. Uitroei van Indringerplante 3. Skoonmaak van plaas area 4. Ondersteuning te bied aan bejaardes bv. Tuisversorgers (x1) 5. Opleiding (maak van groente, sade, besmetting)</i>	<i>Menskraal: 1. Skoonmaak van fonteine 2. Bou Dam by sonpomp om water op te vang 3. Verfraaing van stasie om toerisme te bevorder (bou van bankies ens) 4. Reservoir vir water en 'n pyp (40mm na 25mm)</i>	<i>Bou van voetbrug te agterstevlei en kleinvlei, Tuisversorgers, verfraaing van omgewing veral by gaste huise en kerke, daar</i>	<i>Opgradering van waterstelsel te Wupperthal, tuisversorgers, hulp by kleuterskool</i>

	<p>/ kompos)</p> <p>6. Werk by die lodge: Maak van rotstuine, skoonmakers (vensters was, vloere mop ens)</p> <p>7. Instandhouding van donkiekarre</p> <p>8. Gaaitjies in paai opvul</p>	<p>Koueberg:</p> <p>1. Vervang pype</p> <p>2. Afdak vir gemeenskap (skuilplek vir reën dae vir pasiente en ry lopers)</p> <p>3. Speel parkie vir kinders</p> <p>Suurug:</p> <p>1. Bou van reservoir (3 huisgesinne het geen lopende water gedurende die jaar)</p> <p>2. Tuisversorgers (x2)</p>	<p>moet gekyk word na die rivier – kommer oor wegspoeling van tuine, terugvoering van herstelling van voetbrug te agterstevlei</p>	<p>assistent, hulp by die skoonmaak van die koshuis en skool, herstel van toilette by koshuis en skool</p>
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Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Bridges	High	Repair all bridges	
Sewerage Plant	High	Upgrading of sewerage plant, including fencing of plant	
Roads	High	Upgrading and tarring roads to sub towns	
Roads	High	Upgrading and tarring of road to Wupperthal – Department of Transport	
Water	High	Water purification plant, with improved supply pipeline – Department of water affairs	
Fire Station	Medium	Construction of a fire station	
Health Transport	High	Transport services of outpatients – Department of Health	
Multi-Purpose Centre	Medium	Establishment of a Multi-Purpose Centre	
Transport learners	High	Transport for learners from sub towns	
Phone Reception	Very high	Signalling towers for better cell phone reception	
TV Signal	High	TV Signal for sub towns	
School	High	Upgrading of school, including the installation of hot water (solar panels)	
Petrol Station	Very high	Petrol station required for Wupperthal	
Public Toilets	High	Build Public toilets	
Beautification	High	Beautification (including fencing) of graveyard	
Agriculture: Farming	High	Agriculture: Farming projects / Economic Empowerment	
Tarring	Medium	Tarring of Niewoudspas	
Tarring	Medium	Tarring of additional 6 km road from end Niewoudspas to Algeria village	
Beautification	High	Beautification of entrance to Algeria village	
Local Schools	High	Considering a community works programme for the repair and maintenance of the local schools	
Shades	High	Considering shades over the braai facilities of the community “padstal” and swimming pool areas	
Transfer of Properties	High	Finalise of transfer of properties in Skilpad dorp (12) and Bosdorp (4) individual owners	
GAP Housing	High	Establishment of GAP Housing project on 16 properties to be transferred in Skilpad dorp and Bosdorp	
Buchu Hydroponic Nursery	Very high	Revitalisation of Buchu Hydroponic Nursery	
Vegetables	High	Adding the cultivation of vegetables to current hydroponic plant	
Sports field	Medium	Moving the existing sports field to alternative site (Withoogte se tuin) so that a camping sit/caravan park can be established on the existing sports field	
Open Air Restaurant	Medium	Investigate the establishment of an open air restaurant (similar to Muisboskerm)	
Youth	High	Training of unemployment youth as tour guides	
Projects / Programmes by other spheres of government			
Road infrastructure	High	Repair all bridges – Wupperthal	
Road infrastructure	High	Upgrading and tarring of roads to sub towns – Wupperthal	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Agriculture and economic development	High	Agriculture: farming projects/Economic empowerment – Wupperthal	
Agriculture and economic development	Medium	Revitalisation of Buchu hydroponic nursery - Algeria	
Agriculture and economic development	High	Adding the cultivation of vegetables to the current hydroponic plant - Algeria	
Ward Projects			
Ward Allocation		To be utilised for identified ward projects	

Table 86: Ward 6 – Ward Plan

7.2 Sector Department Investment

The investment per sector (as received from certain provincial departments) is indicated on the maps attached as **Annexure 7**. Please see §8.2.2 for the provincial grant allocations.

Cederberg Municipality participated in IDP – INDABA 2, West Coast District engagement, hosted by the Provincial Department of Local Government on 12 and 13 February 2015. The objectives of this engagement were:

- To obtain and share information on sector projects implemented in municipalities
- To share municipal priorities with sector departments to inform and guide future sector departmental priority setting
- To foster alignment between municipal and provincial project implementation as part of intergovernmental planning

In the table below, the projects and programmes presented by the sector departments at the IDP Indaba 2 engagements are listed. In this respect, the table includes provincial projects/programmes to be undertaken in the Cederberg area for the 2013/14, 2014/15 and 2015/16 financial years.

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
Department of Agriculture	<ul style="list-style-type: none"> ▪ Human Capital Development: ▪ Structured Agricultural Education & Training: <ul style="list-style-type: none"> - Learnership Programme: Plant Production: Pomology NQF 4 	West Coast District	✓	✓	✓

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> - Structured skills training within specific agricultural commodities on NQF level 1 – 4, so to create access to learning to youth and agricultural interest groups, to enable work. - Short Skills Courses and learnerships (FET) and Higher Education programmes - Agricultural Youth Development - Project Youth Celebrations; Career Exhibitions; Thusong Mobiles; PAY Intern Project; Young Professional Project; External bursaries - Household profile gardens (Graafwater) - Transport (Graafwater) - Brick and paving (Graafwater) - Cederberg Fishing Infrastructure Development and Management Programme (ongoing) 				135 490 584 20 000
	<ul style="list-style-type: none"> ■ Farmer Support & Development ■ Provide comprehensive support to farmers to facilitate market access for their produce; also provide advice and support to cooperatives. Provide support to farmers towards sound financial record keeping ■ Land care projects 	WC Province			
	<ul style="list-style-type: none"> ■ Food gardens (community , households and schools), Farmers Day, Extension-and advisory services (demonstrations) etc; Assistance with production inputs and infrastructure 				
	<ul style="list-style-type: none"> - Communal and household food production initiatives. 		1 106	1 327	✓
	<ul style="list-style-type: none"> - Provision of extension and advisory services to subsistence, small and commercial farmers. 		3 600	3 600	✓
	<ul style="list-style-type: none"> - Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform 		95	105	✓
	<ul style="list-style-type: none"> ■ Veterinary Services: ■ Primary Animal Health Care ■ Cart Horse Deworming - Mass Animal sterilisation programme. Vaccinations for: <ul style="list-style-type: none"> ● Anthrax and Brucellosis in livestock. ● New Castle Disease in poultry ● Rabies in companion animals - Collection of Livestock census data - Clinical Services provided by private veterinarians to resource poor livestock farmer 		✓	✓	✓

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> ▪ To conserve and manage the natural environment and mitigate the impacts of climate change 	WC Province	✓	✓	✓
	<ul style="list-style-type: none"> ▪ Research projects in Plant Science(38), Animal Science (53) and Resource Utilisation (5) ▪ Research and Technology Development Services <ul style="list-style-type: none"> - Nortier research farm near Lamberts Bay. Executing research on veld establishment and small stock 	Lamberts Bay	✓	✓	✓
Department of Social Development	<ul style="list-style-type: none"> ▪ The department provides social welfare services with the implementation of the following programs: <ul style="list-style-type: none"> - Social work services - Early childhood development - Child care and protection (<i>also an after hour service for child and juvenile protection</i>) - Disability - Elderly persons ▪ <u>SASSA projects:</u> <u>UNDUE HARDSHIP (on-going):</u> Persons in distress can apply for SRD and can receive it in the form of vouchers of R1270.00 for 3 consecutive months depending on their financial circumstances <u>SPECIAL PROJECT:</u> DSD identified cases from their case load for cash payments over 3 months (undue hardship). 25 cases per quarter for the financial year ending 31 March 2013. <u>MALNOURISHED/ ZERO HUNGER:</u> Malnourished children between birth and 9 years. Department of health must identify the cases. The project was extended to crèches and primary schools. <u>SCHOOL UNIFORM PROJECT:</u> A newly introduced project where needy children will be provided with school uniforms 	No priorities listed for specifically Cederberg Municipality	✓	✓	295 and 3,719
Department of Community Safety (budgeted amounts until 2017/2018)	Expanded Partnership Programme (West Coast region)				1 750
	Matching grants for special projects (West Coast region)				500
	Policing needs and priorities (West Coast region)				2 297
	Youth and religion for safety (West Coast region)				6 000
	School safety volunteers (West Coast region)				7 000

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
	Neighbourhood Watch Project (West Coast region)				6 300
	Community safety kiosks				6 000
	Promote professional policing				200
	SMS Short code				200
	Chrysalis Youth Development Programme (West Coast region)				14 400
Department of Cultural Affairs and Sport (DCAS)	Libraries MRF	Cederberg		2 927	3 476
	Libraries Conditional Grant	Cederberg		165	2 660
	Upgrading of sports facility	Citrusdal (ward 2)	✓	✓	2 500
	Upgrading of sports facility	Citrusdal – Heuwelsig, Hopland, etc			3 049
	Upgrading of sports facility	Elands Bay			7 802
	Upgrade of sports ground (athletics track)	Clanwilliam	✓	✓	✓
	Provide assistance & support with the annual farm worker sport day.	Citrusdal	✓	✓	✓
	Assist Badisa with implementation of holiday programme	Cederberg	✓	✓	✓
	Athletics track in Graafwater	Graafwater	75		
	MOD centres at primary and secondary schools	Clanwilliam / Citrusdal	✓	✓	R 106 744 per annum per venue
Department of Economic Development and Tourism (DEDAT) – please note that we do not list provincial- or district-wide programmes in this table	Assessment of proposal/business plan for Citrusdal Farm Projects	Citrusdal	✓		
	Assessment of proposal/business plan for SMME development	Lamberts Bay / Leipoldville	✓		
	Regional Entrepreneurship Week			tbc	
	Facilitate access to the work and skills programme Facilitate possible inclusion in EPWPs Tourism Ambassador Programme	Algeria	✓		
Department of Environmental Affairs and Development Planning	Development Facilitation (ongoing)	All Municipalities	✓	✓	✓
	Programmes to be implemented in province and district: IPWIS registration training; Information Management Training – Waste Calculator; Waste Licensing Plan for Waste Sites ; Waste minimisation guideline and two workshops; Study on the incorporation of Critical Biodiversity Areas into municipal SDFs; Local Government Environmental Management Inspectorate Capacity Building, Development and Support; Sustainability				

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
(DEA&DP)	Guideline developed for municipal decision making; Hosting a Western Cape Sustainability Summit; Greenest Municipality Competition; Programmes implemented as part of a Sustainable Settlement Rural Support Programme; West Coast Setback Line Delineation Project; Climate Change Municipal Support Programme; Biodiversity capacity building workshops and field training sessions; Spatial Development FW ; EIA Municipal Outreach Programme (MOP); Waste management in education training workshops(WAME); Support with licensing and landfill management and operator training;				
	Waste Minimisation workshop			✓	
	Waste Management in Education Training workshop (WAME)			✓	
	Waste Characterisation Study and LGTAS			✓	
	EIA Municipal Outreach Programme			✓	
	8 Waste Disposal Facility licenced			✓	
	Support with licensing and landfill management and operator training			✓	
	Spatial Development Framework			✓	
	Support with the review SDF through the BESP (March 2014)	All Municipalities	✓	✓	
	Land Use Planning Act (Sept 2013) Support Programme	All Municipalities	✓		
	Landfill Site Licencing Programme	All Municipalities	✓	✓	✓
	Assistance with the development of municipal climate change adaptation & sustainable energy plans (Capacity building)	All Municipalities	✓	✓	
	Support with the development of water course maintenance management plans	All Municipalities	✓	✓	✓
	Greenest Municipality Award	All Municipalities	✓	✓	✓
Western Cape Environmental Implementation Plan (EIP)	All Municipalities	✓	✓	✓	
Department of Health	Citrusdal EMS (Maintenance) Ambulance station	Citrusdal		Hospital services – 46 061 Primary health care services – 57 367 Infrastructure projects – 2 253	
	Citrusdal District Hospital (Maintenance) – create a calming room for psychiatric patients within the main hospital	Citrusdal	150		
	Citrusdal District Hospital and Clinic (HRG Maintenance) – R &R to hospital and clinic	Citrusdal			
	Clanwilliam Clinic (HRG Maintenance) – R &R to hospital and clinic	Clanwilliam			
	Graafwater Clinic	Graafwater	355		
	Lamberts Bay Clinic and EMS	Lamberts Bay			

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
	Leipoldtville Clinic	Leipoldtville	500		
Department of Human Settlements	Built Environment Support Programme assistance with development of new Human Settlement Plan	Cederberg	✓		
	Appointment of Professional Response Team (PRT) – Planning Partners assistance for municipality to compile a new Human Settlement Pipeline	Cederberg	✓		
	Graafwater (407) UISP	Graafwater	4 750	0	0
	Citrusdal (313) IRDP and (extend 313)	Citrusdal	12 520	14 250	28 005
	Lamberts Bay (80+220) IRDP	Lamberts Bay	0	6 000	6 000
	Access to housing / basic shelter for farm dwellers				
	Citrusdal (334 services & 334 units) UISP	Citrusdal			✓
	Lamberts Bay (492 services) IRDP	Lamberts Bay		✓	
	Leipoldtville (53 services) IRDP	Leipoldtville		tbc	
	Elands Bay (200 services) IRDP	Elands Bay			✓
	Paleisheuwel (64 services) IRDP	Paleisheuwel			✓
Department of Transport and Public Works (general)	Programmes: Improve standard of Provincial roads; Improve public transport to facilitate access to opportunities; Formalise transport route from Wupperthal to Clanwilliam; Upgrading of the N7; Construction of Wupperthal footbridges; A safe rural transport system; Upgrade Roads and storm water infrastructure (Citrusdal); in-situ upgrade of roads/ rudimentary services in Riverview; Review of Integrated Transport Plan of municipalities; Expanded Public Works Programme				
Department of Transport and Public Works (Education Projects)	MR: Citrusdal: Hex River PS (526268/2012)	Citrusdal	✓	197	
	Clanwilliam: Augsburg HS (521833/2012)	Clanwilliam	✓	450	
	Citrusdal: Citrusdal PS (508952/2012)	Citrusdal	✓	966	
	Clanwilliam: Cederberg PS (508936/2012)	Clanwilliam	✓	966	
	Lamberts Bay: P.W. Bruin PS (508968/2012)	Lamberts Bay	✓	1,369	
Department of Transport and Public Works (Health Projects)	Citrusdal: Citrusdal Hospital: Create Calming Room (2012/2013)	Citrusdal	-	150	✓
Department of Transport and Public Works (Works General)	Nortier water system	Lamberts Bay	696		
	Interpretation building	Lamberts Bay	4,077		
	Cape Nature: Cederberg: Kliphuis Campsite: New Staff Houses & Gate House (499301/2012)	Cederberg		1,347	✓

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
	Cape Nature: Lamberts Bay: Bird Island - Interpretation Building & Penguin Pool Upgrade (512288/2012)	Lamberts Bay		✓	✓
	Clanwilliam: Algeria: Assistant managers house: repair roof leaks, replace ceiling & bathroom tiles: (506009/2012)	Clanwilliam		800	✓
	Clanwilliam: Algeria: Garskraal Cottage: external painting:(505855/2012)	Clanwilliam		✓	✓
	Clanwilliam: Algeria: Peerboom Cottage: Replace window frames: (505887/2012)	Clanwilliam		✓	✓
	Clanwilliam: Kliphuis NR: Install Solar Power: 503796/2012	Clanwilliam		✓	✓
	Clanwilliam: Kliphuis: Main House & outbuildings: Major Renovations: (506039/2012)	Clanwilliam		✓	✓
	Clanwilliam: Matjiesrivier: Langhuis: Repairs & repaint: (505917/2012)	Clanwilliam		✓	✓
	Clanwilliam: Prik se Werf: Cottage: Replace window frames: (505963/2012)	Clanwilliam		✓	✓
	Clanwilliam: Sas se Werf: Cottage: Replace window frames: (505993/2012)	Clanwilliam		✓	✓
Department of Transport and Public Works (Roads Projects)	Resealing of roads; road upgrading, regravelling and maintenance; Strategic Road Master Plan	Municipal area	✓	✓	✓
	C0650: Upgrade M538 - Lamberts Bay Upgrade (Bakkie se Pad)	Lamberts Bay		2 914	48 487
	C0833: Re-gravel MR538, DR2180 & DR2184 - Het Kruis/Graafwater	Clanwilliam	364		
	C0836.01: Upgrade MR310 - Citrusdal/Middelberg	Citrusdal			28 999
	C0843.01: Re-gravel Roads - Graafwater Area	Graafwater	31 474	12 000	1 013
	C0903: Reseal TR55/1 - Clanwilliam/Lamberts Bay	Clanwilliam / Lamberts Bay	114		
	WCDM/2011/IMMS 3170 - Regravelling of DR02262 Wupperthal (km 0 - 8.94)	West Coast District	2 414		
	WCDM/2011/IMMS 3171 - Regravelling of DR02262 Wupperthal (km 9.8 2 - 31.16)	West Coast District	3 560	2 202	
	WCDM/2011/IMMS 3172 - Regravelling of DR02196 Nardouwsberg (km 0 - 0.99)	West Coast District	317		
	WCDM/2012/IMMS 10001 - Upgrade of DR2175	West Coast District	3 484		
	WCDM/2012/IMMS 10002 - Upgrade of DR2178	West Coast District	6 000		
	WCDM/2012/IMMS 3174 - Regravelling of MR542 Clanwilliam/Calvinia (km 38.96 - 65.98)	West Coast District			5 956
	WCDM/2012/IMMS 7039 - Reseal on MR310 Citrusdal to Middelberg (km 113.50 to 114.29)	Citrusdal	200		

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
Department of Education	Education expenditure estimates	Municipal area	202,816	219,477	231,465
National Department of Tourism	Establishment of the Backpackers lodge in Heuningvlei	Cederberg	✓	✓	✓
	Refurbishment of the bridge that connects Heuningvlei to the rest of the world and the construction of the camping site in Kleinvlei.	Cederberg	✓	✓	✓
	Donkey Tracking Route	Cederberg	✓	✓	✓
	Ablution Facility in Kleinvlei	Cederberg	✓	✓	✓
	Development of Hiking trails	Cederberg	✓	✓	✓
	Lodges in Suurrug and Wupperthal	Cederberg	✓	✓	✓
	Cleaning and Clearing of all tourism nodes	Cederberg	✓	✓	✓
	Campsite in Wupperthal, Eselbank and Grasvlei	Cederberg	✓	✓	✓
	Arts and Crafts area in Wupperthal	Cederberg	✓	✓	✓
	Rehabilitation of bridges in Kleinvlei and Agterstevlei	Cederberg	✓	✓	✓
	Rehabilitation of Footbridges in Langbome, Grasvlei, Witwater and Martinrus	Cederberg	✓	✓	✓
	Information Centre in Eselbank	Cederberg	✓	✓	✓
	Signage – Eselbank, Wupperthal, Suurrug, Kleinvlei, Agterstevlei and Grasvlei	Cederberg	✓	✓	✓
National Department of Rural Development and Land Reform	Review of SDF	Cederberg	500		
	Repair all bridges –	Wupperthal	✓		
	Upgrading and tarring of roads to sub towns	Wupperthal	✓		
	Agriculture: farming projects/Economic empowerment	Wupperthal	✓	✓	
	Revitalisation of Buchu hydroponic nursery	Algeria	✓	✓	
	Adding the cultivation of vegetables to the current hydroponic plant	Algeria	✓		
Department of Water Affairs, Fisheries and Forestry (DWAFF)	Desalination Plant - RBIG	Lamberts Bay	20,000		
	Water Treatment Works - RBIG	Clanwilliam		3,000	5,975
	Waste water treatment works	Citrusdal	13,606	19,681	

Department	Project Description	Location	Rand value (R'000) and /or Involvement		
			2013/14	2014/15	2015/16
Department Local Government (MIG Allocations)	Water treatment plant	Leipoldtville			10,000
	Bulk waste water	Leipoldtville			521
	Bulk water supply upgrade	Leipoldtville			651
	Pedestrian walkway	Lamberts Bay			384
	Bulk water supply upgrade	Lamberts Bay			1,343
	Upgrade bulk waste water supply	Lamberts Bay	1,868	10,667	
	Hopland sidewalks	Clanwilliam			1,066
	Bulk sanitation	Clanwilliam			5,000
	PMU	Clanwilliam			1,597
	Bulk water supply investigation	Clanwilliam			7,455
	2 Projects roads and SW upgrades	Clanwilliam			5,557
	New water provisioning	Graafwater			5,000
	Upgrade sport fields phase 2	Elands Bay	1,688	300	
	New paved roads	Elands Bay	2,448		
	Upgrade waste water treatment works	Elands Bay	2,409		
	Elandskloof new water	Elandskloof / Citrusdal			5,000
	Upgrade of sport fields	Citrusdal	2,100	300	
	Upgrade roads and storm water	Citrusdal	2,985		9,865
	New roads and storm water	Citrusdal	557		
	Waste water treatment works	Citrusdal	13,606	19,681	
New water	Wupperthal			5,000	
New roads and storm water	Wupperthal			3,287	
	Regional Waste Disposal site	West Coast		3,511	500
	Upgrade roads and storm water	Cederberg		200	5,000

Table 87: Sector Department input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

7.3 Key Infrastructure Projects

One of the major investments made by the national government in Cederberg municipal area, is the Clanwilliam Dam Wall Raising Legacy Project. It is an initiative developed by the Cederberg Municipality in partnership with the National Department of Water Affairs, Fisheries and Forestry in their drive to ensure that the previously disadvantaged communities benefit from employment opportunities, skills development, business ventures and agricultural improvement.

In January 2014, the national minister of the Department of Water Affairs, Fisheries and Forestry, informed communities regarding the **Olifants-Doorn River Water Resources Project (ODRWRP)** of which the raising of the dam wall of the Clanwilliam Dam, is a major component. It is estimated that the total cost of the ODRWRP would be R2 055 314 936.97.

This initiative constitutes the following:

- Raise the dam by 13 m thereby increasing the annual yield of the dam by 70m³
- Relocate a section of the N7 directly affected by the raised dam structure as well as the New Full Supply Level (NFSL);
- Raise secondary provincial roads (such as the old Cape Road and the Algeria Access Road) affected by the NFSL;
- Ensure the Renbaan Road providing access to farmers and residential properties is maintained despite the new NFSL;
- Upgrade and expand the conveyance system downstream of Bulshoek dam (this aspect is in the feasibility study stage); and
- Upgrade the existing hydro power station - to be done by others.

The following are procurement objectives of the ODRWRP, with the table below, depicting the procurement targets:

- Promotion of BEE Enterprises and SMMEs
- Supportive of national legislation, policies and strategies, and
- Capacity building in the area.

TARGET GROUPS	2014/2015	2015/2016	2016/2017
	%	%	%
Black-owned	25.00	35.00	45.00
Women-owned	8.75	11.25	13.75
Youth-owned	8.75	11.25	13.75
Military Veterans	3	3	3
Local Enterprises	Experience has shown 15 – 20 % is possible		
Anticipated value of all project procurement	R 835 m		

Table 89: EPWP target groups

The value of procurement of major items is estimated to be R649 174 000. The project will include direct and indirect employment opportunities. In this regard, the direct opportunities can be summarised as follow (also see table below):

- Direct employment mainly derives from the in-house construction activities undertaken by DWA: Construction South, relocation of the N7 by SANRAL and the relocation/upgrading of provincial roads by the Western Cape Province Roads.
- Direct employment at the dam will peak at 560. It is anticipated that 360 people will be recruited locally (or 64% which is above the set target of 60%).
- The estimated amount of salaries paid on the project is estimated as R200 million or 16.5% of the tender Sub-Total amount of R 1 593.3 m (minus Miscellaneous, Provisional Sums and sub-contracts for Tunnelling, Mechanical Works, Electrical Works and Grouting which amounts to R 389.6 m).
- Salaries in the order of R20 million per year will be paid to locally recruited employees working at the dam. Special targeted groups (women; youth; PWDs; military veterans (non-statutory armed forces))

TYPE OF LABOUR	AVAILABLE IN CONSTRUCTION SOUTH	TO BE RECRUITED
Management	15	0
Supervisor	17	0
Skilled	69	52
Semi-skilled	45	189
Unskilled	0	173
TOTAL	146	414
GRAND TOTAL	560	

Table 90: EPWP

Indirect employment will also be created through the following sub-contractors:

- Drilling and blasting operations required for hard excavations;
- Quarrying and crushing of concrete aggregates;
- Tunnelling operations;
- Manufacturing and installation of mechanical items;
- Manufacturing and installation of electrical items; and
- Grouting operations.

Indirect employment opportunities will also be created through procuring goods and services for items not covered above.

CHAPTER 8: FINANCIAL AND PROJECT PLANNING

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (MSA) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is driven by various financial policies as required by the MFMA and MSA as well as specific regulations. The General Recognised Accounting Practices (GRAP) accounting framework as issued by the Accounting Standards Board prescribes the treatment of transactions on a uniform basis.

Policy	Purpose
Tariff Policy	To regulate the setting of tariffs and tariff structures.
Credit Control and Debt Collection Policy	To ensure proper credit control and debt collection measures are in place and applied. To provide a framework for customer care and support to indigent households.
Budget and Virement Policy	To allow limited flexibility in the use of budgeted funds. To enable management to act on occasions such as disasters, unforeseen expenditure or savings etc.
Cash Management and Investment Policy	To ensure cash resources are being utilized optimally with the minimum risks
Funding and Reserve Policy	To set standards and guidelines for ensuring financial and viability over the short- and long term.
Supply Chain Management Policy	To regulate the procurement processes applied by the municipality.
Property Rates Policy	To ensure all landowners are being treated equitably in the payment of rates and the evaluation of properties.

Table 91: Policies informing financial management

This chapter in essence will contain a multi-year budget with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related processes in the formulation of the budget.

8.1 Overview of the 2015/16 MTREF

The application of sound financial management principles for the compilation of the municipality financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality business and service delivery priorities were reviewed as part of this year’s planning and budget process. The following table is a consolidated overview of the proposed 2015/16 Medium-term Revenue and Expenditure Framework:

Description	Budget Year 2015/16 (‘R)	Budget Year 2016/17 (‘R)	Budget Year 2017/18 (‘R)
Total Operating revenue	222 210	236 249	250 798
Total Operating Expenditure	221 469	233 953	247 299
Surplus/(Deficit) for the year	741	2296	3499
Total Capital Expenditure	70 582	70 966	56 025

Table 92: Consolidated overview of the 2015/16 MTREF

The following table is an overview of the revenue and expenditure framework against the strategic objectives:

Description	Implement Strategies to ensure that the municipality is financial viable	Sustainable Basic Service Delivery and Infrastructure Development	Mainstreaming sustainability and missing resource efficiency	Good governance, community development and community participation	Facilitate economic growth in the municipal area
Total Operating revenue	0.76%	77%	15%	1.9%	5.34%
Total Operating Expenditure	15.7%	62%	6.7%	4%	11.6%

Total Capital Expenditure	0.6%	89%	0.2%	1%	9.4%
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Table 93: Budget against Strategic Objectives

Total operating revenue will grow by 12.8% over the MTREF period. Total operating expenditure for the 2015/16 financial year has been determined to be R 221 million which translates into a budgeted surplus of R 741 000. The municipality also budgeted R16 million for depreciation and R 8 million for debt impairment in the 2015/16 year. This trend is also relevant to the outer years as reserves is needed to replace infrastructure assets with own funds and be lesser grant depended in year 2017/2018. The 2015/2016 capital budget of about R 70 million is mainly for upgrading of water and electricity infrastructure and waste water management.

The budget summary provided in the following table provides a concise overview of Cederberg Municipality’s budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

WC012 Cederberg - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands										
Financial Performance										
Property rates	24 031	27 130	30 190	32 354	32 354	32 354	32 353	36 801	39 009	41 350
Service charges	67 174	70 934	78 869	94 091	101 775	101 775	96 347	112 994	119 718	127 327
Investment revenue	1 474	676	242	289	217	217	217	230	243	258
Transfers recognised - operational	37 019	34 069	48 431	44 510	70 390	70 390	70 390	54 155	58 438	62 166
Other own revenue	19 473	20 600	12 631	16 181	18 870	18 870	18 871	18 030	18 840	19 698
Total Revenue (excluding capital transfers and contributions)	149 171	153 408	170 363	187 425	223 606	223 606	218 178	222 210	236 249	250 798
Employee costs	57 587	58 230	67 027	66 683	66 683	66 683	61 604	64 723	68 016	71 993
Remuneration of councillors	3 569	3 457	4 076	4 451	4 487	4 487	4 487	4 675	4 951	5 228
Depreciation & asset impairment	12 310	13 956	13 592	15 248	15 248	15 248	15 248	16 000	16 500	17 500
Finance charges	3 220	3 649	4 810	4 320	4 320	4 320	4 320	4 820	5 090	5 375
Materials and bulk purchases	49 371	56 214	56 020	55 000	57 500	57 500	56 915	60 692	64 091	67 680
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	39 189	42 969	58 618	41 700	74 620	74 620	74 620	70 558	75 305	79 523
Total Expenditure	165 246	178 476	204 143	187 402	222 858	222 858	217 194	221 469	233 953	247 299
Surplus/(Deficit)	(16 075)	(25 068)	(33 780)	23	748	748	984	741	2 296	3 499
Transfers recognised - capital	28 658	46 160	35 057	40 902	37 844	37 844	37 844	57 222	64 955	51 535
Contributions recognised - capital & contributed a	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Capital expenditure & funds sources										
Capital expenditure	36 951	56 956	36 243	50 183	52 086	52 086	52 086	70 581	70 966	56 025
Transfers recognised - capital	28 700	46 160	30 765	40 953	37 844	37 844	37 844	57 222	64 955	51 535
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	2 500	3 460	7 790	12 155	12 155	12 155	11 580	3 121	-
Internally generated funds	8 251	8 296	2 018	1 440	2 087	2 087	2 087	1 780	2 890	4 490
Total sources of capital funds	36 951	56 956	36 243	50 183	52 086	52 086	52 086	70 582	70 966	56 025
Financial position										
Total current assets	39 350	47 890	34 427	62 848	57 033	57 033	52 866	62 391	73 396	83 014
Total non current assets	426 945	470 885	485 910	539 349	539 349	539 349	539 349	534 652	540 177	550 296
Total current liabilities	34 696	57 805	64 528	32 011	32 011	32 011	46 138	52 715	50 815	39 915
Total non current liabilities	42 743	49 363	57 661	40 619	40 619	40 619	59 366	79 353	84 933	92 961
Community wealth/Equity	388 856	411 607	398 148	529 567	523 752	523 752	486 711	464 975	477 825	500 434
Cash flows										
Net cash from (used) operating	11 269	40 933	34 963	52 982	46 320	46 320	43 116	69 994	79 730	68 407
Net cash from (used) investing	(37 364)	(49 665)	(34 857)	(45 031)	(46 934)	(46 934)	(46 218)	(66 582)	(66 966)	(52 025)
Net cash from (used) financing	875	9 527	(3 276)	4 781	4 781	4 781	4 781	6 080	(3 579)	(8 000)
Cash/cash equivalents at the year end	(25 220)	796	3 321	17 732	9 167	9 167	5 000	14 493	23 678	32 061
Cash backing/surplus reconciliation										
Cash and investments available	6 341	6 676	3 322	22 732	14 167	14 167	10 000	14 493	23 678	32 061
Application of cash and investments	(2 597)	8 783	25 305	(5 953)	(450)	(5 820)	7 423	9 331	5 758	(6 172)
Balance - surplus (shortfall)	8 938	(2 107)	(21 983)	28 685	14 617	19 987	2 577	5 162	17 920	38 233
Asset management										
Asset register summary (WDV)	67 195	68 503	104 372	85 369	94 753	94 753	107 931	107 931	98 757	68 140
Depreciation & asset impairment	12 310	13 956	13 592	15 248	15 248	15 248	16 000	16 000	16 500	17 500
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	5 948	5 778	5 228	7 969	7 258	7 258	15 593	15 593	16 497	17 454
Free services										
Cost of Free Basic Services provided	7 189	8 296	9 622	10 271	10 271	10 271	10 271	10 271	10 271	10 888
Revenue cost of free services provided	22 993	23 096	27 986	24 516	24 516	24 516	25 913	25 913	28 289	29 858
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	2	1	1	1	1	1	1	1	1	1
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 94: Budget Summary

8.1.1 Operating Revenue Framework

Cederberg Municipality needs to generate revenue to continue improving the quality of services provided to its citizens. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The funds required to address these challenges, will inevitably always exceed available funding; hence, difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA)
- Achievement of full cost recovery of specific user charges especially in relation to trading services
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs
- The municipality's Indigent Policy and rendering of free basic services, and
- Tariff policies of the municipality.

The following table is a summary of the 2015/16 MTREF (classified by main revenue source):

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source											
Property rates	2	24 031	27 130	30 190	32 354	31 574	31 574	31 573	35 901	38 059	40 350
Property rates - penalties & collection charges		-	-	-	-	780	780	780	900	950	1 000
Service charges - electricity revenue	2	48 856	52 537	54 894	62 524	70 013	70 013	65 270	71 990	76 191	80 382
Service charges - water revenue	2	9 459	9 282	11 210	18 378	17 192	17 192	17 191	27 438	28 582	30 800
Service charges - sanitation revenue	2	5 518	5 883	7 878	6 637	6 700	6 700	6 700	7 283	8 239	8 694
Service charges - refuse revenue	2	3 341	3 232	4 887	6 552	5 974	5 974	5 974	6 283	6 706	7 451
Service charges - other		-	-	-	-	1 895	1 895	1 212	-	-	-
Rental of facilities and equipment		2 745	2 826	2 818	3 332	3 383	3 383	3 383	3 579	3 786	4 006
Interest earned - external investments		1 474	676	242	289	217	217	217	230	243	258
Interest earned - outstanding debtors		2 283	2 712	2 717	2 573	2 943	2 943	2 943	3 113	3 294	3 485
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		3 337	1 746	2 590	1 326	2 717	2 717	2 717	2 874	3 041	3 218
Licences and permits		764	819	877	-	909	909	909	961	1 017	1 076
Agency services		972	1 053	1 246	1 966	1 306	1 306	1 306	1 382	1 462	1 547
Transfers recognised - operational		37 019	34 069	48 431	44 510	70 390	70 390	70 390	54 155	58 438	62 166
Other revenue	2	9 372	11 444	2 383	1 384	2 013	2 013	2 013	2 120	2 240	2 367
Gains on disposal of PPE		-	-	-	5 600	5 600	5 600	5 600	4 000	4 000	4 000
Total Revenue (excluding capital transfers and contributions)		149 171	153 408	170 363	187 425	223 606	223 606	218 178	222 210	236 249	250 798
Expenditure By Type											
Employee related costs	2	57 587	58 230	67 027	66 683	66 683	66 683	61 604	64 723	68 016	71 993
Remuneration of councillors		3 569	3 457	4 076	4 451	4 487	4 487	4 487	4 675	4 951	5 228
Debt impairment	3	8 228	3 331	6 959	8 000	8 000	8 000	8 000	8 000	8 500	9 000
Depreciation & asset impairment	2	12 310	13 956	13 592	15 248	15 248	15 248	15 248	16 000	16 500	17 500
Finance charges		3 220	3 649	4 810	4 320	4 320	4 320	4 320	4 820	5 090	5 375
Bulk purchases	2	43 423	50 436	56 020	55 000	57 500	57 500	56 915	60 692	64 091	67 680
Other materials	8	5 948	5 778	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	28 924	39 004	49 736	33 700	66 620	66 620	66 620	62 558	66 805	70 523
Loss on disposal of PPE		2 037	635	1 923	-	-	-	-	-	-	-
Total Expenditure		165 246	178 476	204 143	187 402	222 858	222 858	217 194	221 469	233 953	247 299
Surplus/(Deficit)		(16 075)	(25 068)	(33 780)	23	748	748	984	741	2 296	3 499
Transfers recognised - capital		28 658	46 160	35 057	40 902	37 844	37 844	37 844	57 222	64 955	51 535
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		12 583	21 092	1 277	40 925	38 592	38 592	38 828	57 963	67 251	55 034

Table 95: Summary of revenue classified by main revenue source

Revenue generated from rates and services charges forms a significant percentage of the revenue basket, i.e. more than 67% of the total revenue in 2015/2016. The above table includes revenue foregone arising from discounts and rebates associated with the tariff policies of the municipality

Operating grants and transfers totals R 54 million in the 2015/16 financial year and steadily increases to R 62 million by 2017/18.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were

taken into account to ensure the financial sustainability of Cederberg Municipality. For the 2015/16 financial year the following tariffs increases are proposed:

- Property rates: A tariff increase 6.5 % for residential properties, 8% for farms and business properties and 9% for properties owned by government institutions
- Water and impact of tariff increases: A new tariff structure was implemented for water based on the increase of running cost. The current basic infrastructure fee for water will increase from R 79.00 (VAT excluded) to R 95.00 (VAT excluded) for residents and to R 150 (VAT excluded) for business to maintain and renew the water infrastructure. In addition, 6 kℓ water per 30-day period will again be granted free of charge to all indigent residents.
- Sale of Electricity: A tariff increase of 10.00% is proposed. Registered indigents will again be granted 50 kWh per 30-day period, free of charge.
- Sanitation: A tariff increase of 6% is proposed. Indigent consumers are fully subsidized and don't pay for sanitation according to council policy. A basic Fee of R 25.00 (vat excluded) will be charged.
- Waste Removal and impact of tariff increases: A tariff increase of 6% is proposed. Registered indigent customers will get a rebate on the basic fee only. A basic fee of R 15.75 (VAT excluded) will be charged for residents and R 125.00 (VAT excluded) will be charged for businesses.
- Other revenue consists of various items such as income received from permits and licenses, building plan fees, connection fees, fines collected and other sundry receipts.

8.1.2 Operating Expenditure Framework

The following table is a high-level summary of the 2015/16 budget and MTREF (classified per main type of operating expenditure):

Expenditure By Type											
Employee related costs	2	57 587	58 230	67 027	66 683	66 683	66 683	61 604	64 723	68 016	71 993
Remuneration of councillors		3 569	3 457	4 076	4 451	4 487	4 487	4 487	4 675	4 951	5 228
Debt impairment	3	8 228	3 331	6 959	8 000	8 000	8 000	8 000	8 000	8 500	9 000
Depreciation & asset impairment	2	12 310	13 956	13 592	15 248	15 248	15 248	15 248	16 000	16 500	17 500
Finance charges		3 220	3 649	4 810	4 320	4 320	4 320	4 320	4 820	5 090	5 375
Bulk purchases	2	43 423	50 436	56 020	55 000	57 500	57 500	56 915	60 692	64 091	67 680
Other materials	8	5 948	5 778								
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	28 924	39 004	49 736	33 700	66 620	66 620	66 620	62 558	66 805	70 523
Loss on disposal of PPE		2 037	635	1 923	-	-	-	-	-	-	-
Total Expenditure		165 246	178 476	204 143	187 402	222 858	222 858	217 194	221 469	233 953	247 299

Table 96: Summary of operating expenditure by standard classification item

The budgeted allocation for employee related costs for the 2015/2016 financial year, totals R65 million. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 4.4% for the 2015/16 financial year. An annual increase equal to inflation plus 0.25%, has been included in the two outer years of the MTREF. As part of the planning assumptions and interventions, all vacancies were removed from the budget and a report was compiled by the Corporate Services Department. The aim of this report was to prioritise critical vacancies within the municipality. The outcome of this exercise was the inclusion of R 1.2 million in the 2014/15 financial year relating to critical and strategically important vacancies. In addition, expenditure against overtime was significantly reduced, with provisions against this budget item only being provided for emergency services and other critical functions.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the budget.

The provision of debt impairment was determined based on a budgeted collection rate of 95% and the Debt Write-off policy of the municipality, owing to the growing number of indigents. For the 2015/16 financial year, this amount equates to R8 million and grow to R9 million by 2017/18. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Policy. Please note that an asset replacement programme is in place. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R16 million for the 2015/16 financial and equates to 7% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register, onto the register.

REPAIRS AND MAINTENANCE

For the 2015/2016 financial year, 92% of the amount of R15.593 million that is allocated to total repairs and maintenance, will be spent on infrastructure assets. Water infrastructure has received a significant proportion of this allocation, totalling 45%.

FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE

The social package assists poor households which have limited ability to pay for services. To receive these free services, the households are required to register in terms of the municipality's Indigent Policy. The target is to register 2400 or more indigent households during the 2015/16 financial year, a process reviewed annually. The cost of this social package is largely financed by national government through the local government equitable share that is received in terms of the annual Division of Revenue Act.

8.2 Grant allocations

For the 2015/16 budget year, the total of allocations from other spheres of governments to Cederberg Municipality, is R111 million. The amounts for the two outer years are R 123 million and R113 million, respectively. This symbolises the confidence that other spheres of government have placed on the Cederberg Municipality's leadership, both politically and administratively.

8.2.1 National grant allocation

The national grants allocation decreased by a staggering 28% from 102 million to R82 million. This decrease is due primarily to the smaller RBIG Grant. The rest of the grant funding remains relatively constant throughout the MTREF period.

RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		33 637	34 067	32 413	41 017	53 173	53 173	50 355	54 477	57 940
Local Government Equitable Share		23 008	26 013	28 188	30 797	30 797	30 797	34 235	36 690	39 235
Finance Management		1 250	1 250	1 300	1 450	1 450	1 450	1 450	1 475	1 550
Municipal Systems Improvement		790	809	866	634	634	634	630	657	733
Water Services Operating Subsidy		-	-	211	3 300	-	-	-	-	-
EPWP Incentive		-	-	1 000	1 328	1 328	1 328	1 007	-	-
Integrated National Electrification Programme		-	-	-	2 763	-	-	-	-	-
Fisheries		-	-	-	-	18 233	18 233	-	-	-
MIG: PMU		-	-	848	745	730	730	782	794	819
Operating Transfers and Grants		8 589	5 995					12 251	14 861	15 603

Capital Transfers and Grants									
National Government:	23 487	41 205	34 892	31 322	35 651	35 651	51 773	49 955	24 535
Municipal Infrastructure Grant (MIG)	12 382	15 534	7 775	14 171	14 186	14 186	14 498	14 929	15 569
Regional Bulk Infrastructure	11 105	20 529	18 169	15 800	15 800	15 800	30 975	28 726	-
Rural Transport Services and Infrastructure	-	-	-	51	-	-	-	-	-
Other Capital Transfers and Grant	-	5 141	-	-	-	-	-	-	-
Municipal System Improvement Grant	-	-	24	300	300	300	300	300	300
WSOG	-	-	1 789	-	3 000	3 000	3 000	3 000	5 666
INEG	-	-	7 135	1 000	2 365	2 365	3 000	3 000	3 000

Table 98: Grant allocations from National Government

8.2.2 Provincial grant allocations

The provincial government allocation to Cederberg Municipality increases from R 9.249 million to over R31 million for the 2017/18 budget year. This is due to the Human Settlement Development Grant which increases from R2.789 million to R27 million over the next couple of years. This will enable Cederberg Municipality to provide more shelter and warmth to the poor and needy communities at a faster pace.

Table 8.9: Grant allocations from Provincial Government

Provincial Government:	3 368	2	3 750	3 442	14 241	14 241	3 800	3 961	4 226
Health subsidy	16	2	-	-	-	-	-	-	-
Housing	2 914	-	-	-	8 322	8 322	-	-	-
	316	-	-	-	-	-	-	-	-
Operating Transfers and Grants	122	-	703	-	2 347	2 347	-	-	-
Provincial Government: Library Services	-	-	2 927	3 285	3 285	3 285	3 476	3 685	3 906
Community development Work Programme	-	-	99	157	194	194	162	171	179
PGWC SPATIAL DEVELOPMENT FRAMEWORK	-	-	21	-	93	93	-	-	-
Maintenance and Construction of Roads	-	-	-	-	-	-	62	-	-
Sustainability Operational Support Grant	-	-	-	-	-	-	100	105	141

Provincial Government:	4 734	3 560	165	9 631	2 244	2 244	5 449	15 000	27 000
Housing	4 734	3 560	-	7 481	-	-	2 789	15 000	27 000
provincial Government: Library Services	-	-	165	2 150	2 244	2 244	2 660	-	-
District Municipality:	-	-	-	-	-	-	-	-	-

8.3 Capital budget and expenditure

From the R 222 million allocated to the Municipality, R70 million is designated for capital projects. The Municipality has also allocated own funds as capital but needs to apply for a medium term loan to further boost capital spending. This decision has been informed by the broader Cederberg Community through the broad public participation process. We also believe that through capital spending infrastructure is provided, sustainable employment created and economic opportunities promoted to the benefit of all. Capital spending to build infrastructure, also facilitates economic growth and hence, enable government to meet the growing demands of the communities.

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

- Waste Water Treatment Works– R 20 million, and
- Water Treatment Works: R 10.95 million.

The following section provides information regarding the capital projects to be implemented and the budget allocations for the MTEF period.

CEDERBERG MUNISIPALITEIT			Projects		
Capital Project Expenditure	Area	Funding Source	2015-2016	2016-2017	2017-2018
WARD BASED PROJECTS	COUNCIL	OPERATING	R 400 000,00	R 450 000,00	R 550 000,00
FINANCE (OFFICE FURNITURE)	FINANCE	OPERATING	R 30 000,00	R 50 000,00	R 150 000,00
FINANCE (ELECTRONIC TENDER SYSTEM)	FINANCE	OPERATING	R 100 000,00	R 0,00	R 0,00
FINANCE(FILLING CABINETS)	FINANCE	OPERATING	R 20 000,00	R 20 000,00	R 120 000,00
COMPLETION OF DRIVER TESTING CENTRE	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 15 000,00	R 0,00	R 0,00
ENTRANCE UPGRADE & BEAUTIFICATION-RESORTS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 45 000,00	R 45 000,00	R 145 000,00
UPGRADE SPORT FIELDS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 300 000,00	R 300 000,00	R 400 000,00
OFFICE FURNITURE	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 35 000,00	R 35 000,00	R 135 000,00
LED PROJECTS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 105 000,00	R 0,00	R 0,00
FEASIBILITY STUDY: CDAL SPORTS FACILITIES	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 60 000,00	R 0,00	R 0,00
UPGRADING OF SWIMMING POOLS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 150 000,00	R 0,00	R 0,00
CRDP: EMERGING FARMERS PROJECTS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 50 000,00	R 150 000,00	R 250 000,00
TOURISM INFRASTRUCTURE	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 65 000,00	R 65 000,00	R 165 000,00
RECEIPTING SYSTEM-RESORTS	COMMUNITY DEVELOPMENT SERVICES	OPERATING	R 30 000,00	R 0,00	R 0,00
IT EQUIPMENT & SOFTWARE	CORPORATE	OPERATING	R 75 000,00	R 75 000,00	R 175 000,00
OFFICE FURNITURE	CORPORATE	OPERATING	R 200 000,00	R 200 000,00	R 300 000,00
BUILDING UPGRADE	CORPORATE	OPERATING	R 100 000,00	R 100 000,00	R 200 000,00
PAVING OF SIDEWALKS- CEDERBERG	ENGINEERING	OPERATING	R 0,00	R 450 000,00	R 550 000,00
MECHANICAL STREET SWEEPING BROOM	ENGINEERING	OPERATING	R 0,00	R 450 000,00	R 550 000,00
FENCING AT WATER TREATMENT FACILITIES	ENGINEERING	OPERATING	R 0,00	R 200 000,00	R 300 000,00
FENCING AT WASTEWATER TREATMENT FACILITIES	ENGINEERING	OPERATING	R 0,00	R 150 000,00	R 250 000,00
PEDESTRIAN CROSSING	ENGINEERING	OPERATING	R 0,00	R 150 000,00	R 250 000,00
UPGRADES ROADS CEDERBERG	ENGINEERING	LOAN	R 160 000,00	R 120 000,00	R 0,00
UPGRADE SEWERAGE NETWORK	ENGINEERING	LOAN	R 115 000,00	R 125 000,00	R 0,00
Equipment & Meter Replacement	ENGINEERING	LOAN	R 305 000,00	R 376 469,00	R 0,00
SPECIALISED / ENGINEERING VEHICLES AND PLANT	ENGINEERING	LOAN	R 1 500 000,00	R 0,00	R 0,00
EXTERNAL LOAN: Electrical Network Clanwilliam	ENGINEERING	LOAN	R 9 500 000,00	R 2 500 000,00	R 0,00
MIG: UPGRADE OF BULK WASTE WATER LBAY PHASE 2	ENGINEERING	MIG	R 5 053 246,00	R 9 592 650,00	R 7 613 493,00
MIG: UPGRADE WWTW	ENGINEERING	MIG	R 0,00	R 0,00	R 2 509 119,00
MIG: UPGRADE ROADS AND STORMWATER CDAL	ENGINEERING	MIG	R 5 758 342,00	R 2 836 000,00	R 3 991 488,00
MIG: UPGRADE ROADS AND STORMWATER CLANWILLIAM	ENGINEERING	MIG	R 0,00	R 500 000,00	R 0,00
MIG: UPGRADE SPORTSFIELDS LBAY	ENGINEERING	MIG	R 2 700 000,00	R 500 000,00	R 1 454 500,00
MIG: NEW MUNICIPAL BUILDING & LIBRARY	ENGINEERING	MIG	R 986 012,00	R 0,00	R 0,00
MIG: NEW REGIONAL SOLID WASTE REMOVAL SITE	ENGINEERING	MIG	R 0,00	R 1 000 000,00	R 0,00
MIG: UPGRADE SPORTSFIELDS CEDERBERG	ENGINEERING	MIG	R 0,00	R 500 000,00	R 0,00
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME- GRAAFWATER	ENGINEERING	INEG	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
MSIG-IT DOCUMENT ARCHIVE MANAGEMENT SYSTEM	CORPORATE	MSIG	R 300 000,00	R 300 000,00	R 300 000,00
RBIG: WATER TREATMENT WORKS - CLANWILLIAM	ENGINEERING	DWAF	R 10 975 000,00	R 13 964 000,00	R 0,00
RBIG: WASTE WATER TREATMENT WORKS - CITRUSDAL	ENGINEERING	DWAF	R 20 000 000,00	R 14 762 000,00	R 0,00
WATER SERVICE GRANT	ENGINEERING	WSOG	R 3 000 000,00	R 3 000 000,00	R 5 666 000,00
Citrusdal Riverview: Roads Upgrades for Humman Settlements	COMMUNITY DEVELOPMENT SERVICES	HSDG	R 2 789 000,00	R 0,00	R 0,00
Lambertsbaai Low Cost Housing (200 sites)	COMMUNITY DEVELOPMENT SERVICES	HSDG	R 0,00	R 15 000 000,00	R 27 000 000,00
New Library: Citrusdal Main Road - Building Works	COMMUNITY DEVELOPMENT SERVICES	PAWK LIBRARY	R 2 660 000,00	R 0,00	R 0,00
TOTAL	TOTAL	TOTAL	R 70 581 600,00	R 70 966 119,00	R 56 024 600,00

Table 99: Capex

8.3.1 Roads infrastructure

Total roads spending for the 2015/2016 years is R 5.9 million and R4.5 million and R 5.341 million in the outer years. The main project is the Citrusdal roads.

8.3.2 Water infrastructure

Total water spending for the 2015/2016 years is R 14.28 million, and R 17.54 million and R 5.966 in the outer years. The main project is the Clanwilliam Water Treatment Works.

8.3.3 Electricity infrastructure

Total electricity spending for the 2015/2016 years is R 12.5 million and R 5.5 million and R 3 million in the outer years. The main projects are the upgrade of the electrical network in Clanwilliam and electrification programme in Graafwater.

8.3.4 Housing allocation

In 2015/2016, the amount of R 2.789 million has been allocated for Citrusdal Rivierview. The housing development to be commenced with in the 2016/2017 and 2017/2018 years, is in Lamberts Bay and it is estimated that about 492 units will be developed.

8.3.1 Refuse and Town cleaning

The amount of R1.5 million has been allocated to the acquisition of a refuse removal vehicle in 2015/2016. The Municipality will receive MIG funding for the launch of the new regional solid waste refusal site. An amount of R 1 million has been earmarked for a mechanical street sweeping broom in the 2016-2017 cycle.

The Department of Environmental Affairs in collaboration with Cederberg Municipality has appointed 12 EPWP workers in the towns of Clanwilliam, Citrusdal and Lamberts Bay for the Youth Jobs in Waste Programme. The aim of the programme is to focus on the youth and job creation in the Cederberg area as well as to inform communities about recycling. The project value is R220 000.

8.3.6 Sewerage infrastructure

Sewerage system spending in 2015/2016 is R 25.6 million, followed by R 24 million and R 10 million in the two outer budget years. In this regard, about R 20 million of the 2015/2016 budget will be allocated to the Citrusdal waste water works project. A further R 5 million has been allocated to the sewerage system in Lamberts bay.

8.3.7 Rest of the capital expenditure

These projects are crucial for the daily operations of the Municipality and to ensure that the Municipality continues to provide sustainable basic services. Implementation of the budget is included in the SDBIP of the municipality.

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1 PERFORMANCE MANAGEMENT

The citizens of Cederberg like all other citizens in South Africa have high expectation with regard to service delivery by the Municipality. Elected representative and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to effectively manage the process of performance planning and measurement. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

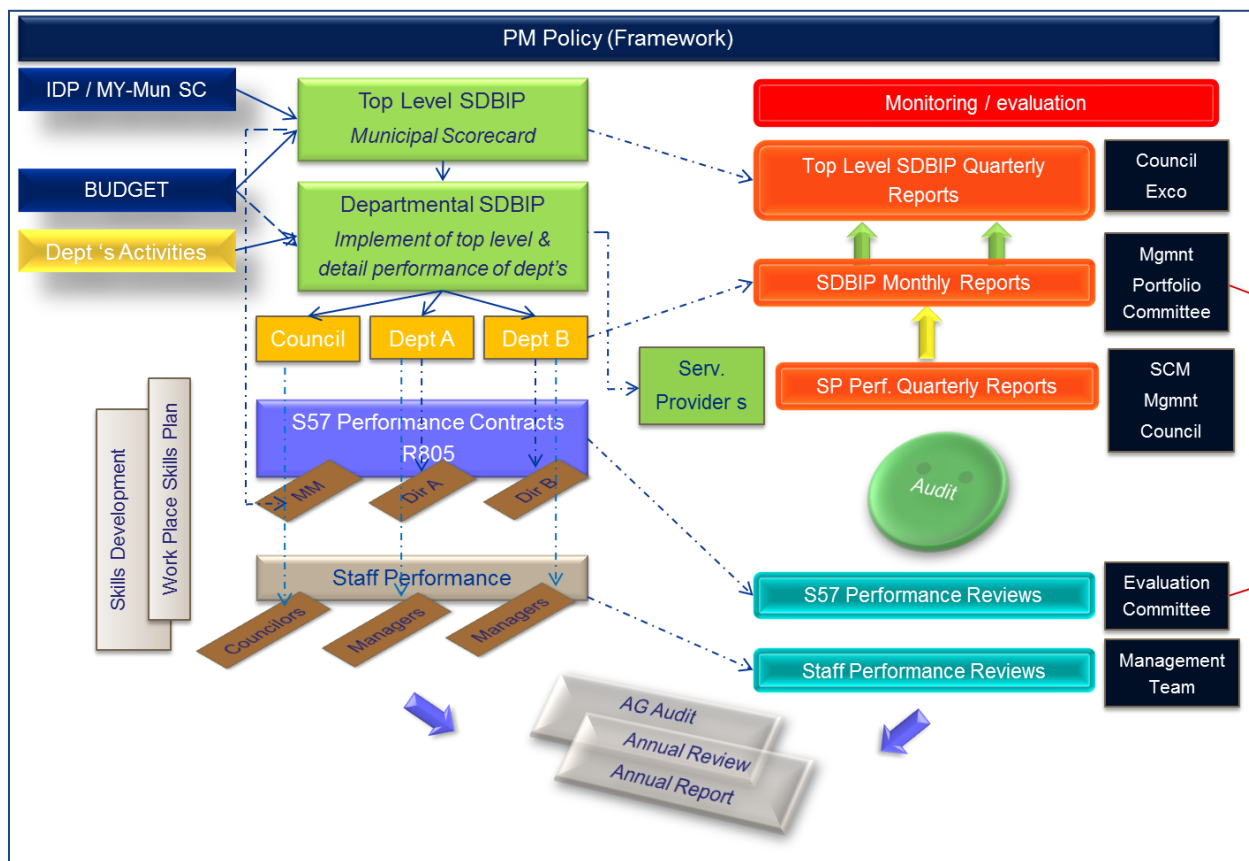


Figure 6: Performance Management system

9.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

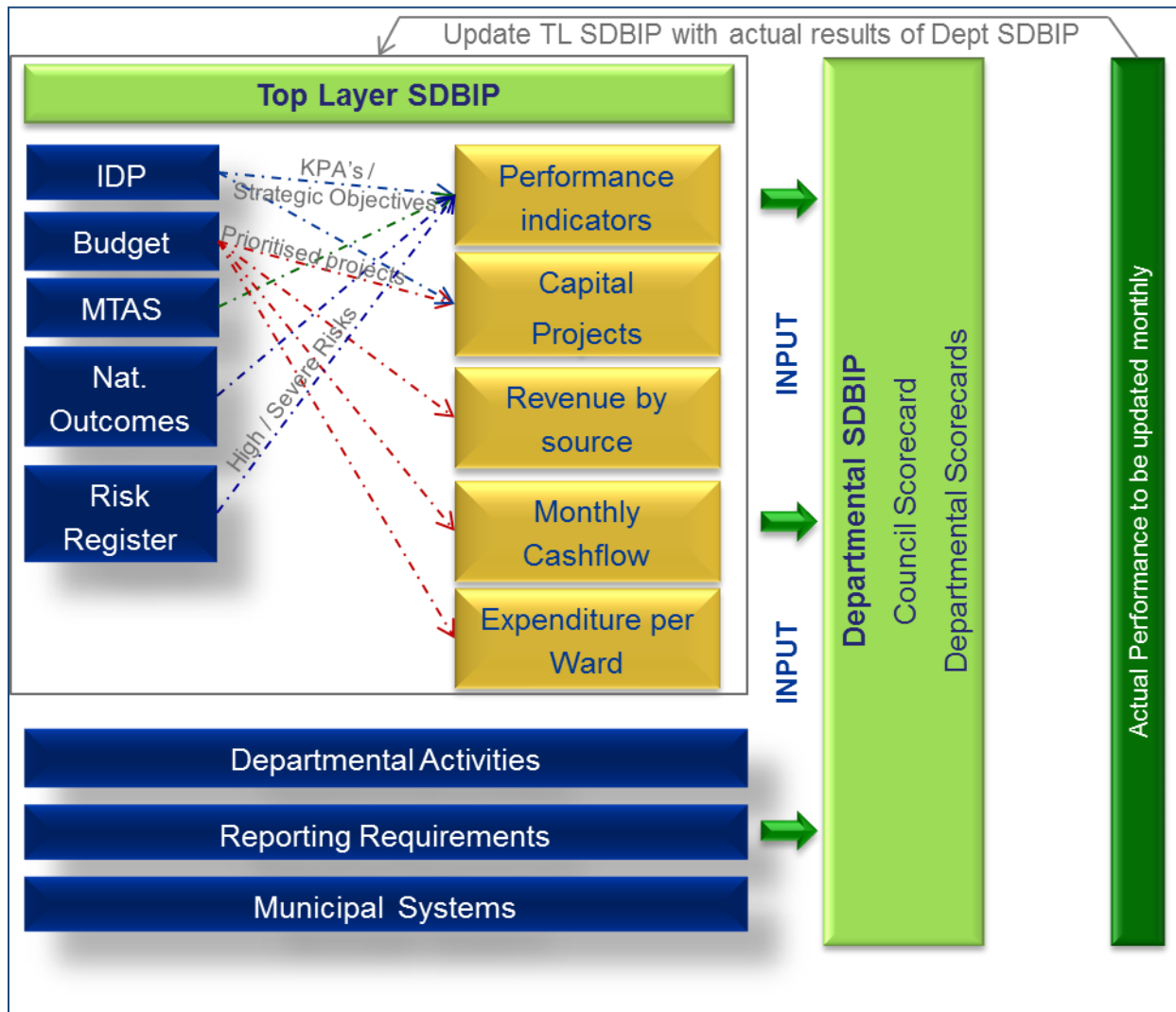


Figure 7: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

9.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

9.4 KEY PERFORMANCE INDICATORS (KPI)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

9.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

The following is a representation of the financial performance by the municipality during the 2013/2014 financial year as documented in the Annual Report 2013/2014.

9.5.2.1 Budget performance analysis

The table below indicates the summary of the financial performance for the 2013/14 financial year:

Financial Summary						
R'000						
Description	2012/13	2013/14			2013/14 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	28 764	30 199	29 168	30 190	-0.03	3.39
Service charges	70 934	81 327	78 601	78 869	-3.12	0.34
Investment revenue	676	709	321	242	-192.70	-32.48
Transfers recognised - operational	34 069	43 033	56 609	50 220	14.31	-12.72
Other own revenue	18 966	10 969	10 698	12 602	12.96	15.11
Total Revenue (excluding capital transfers and contributions)	153 408	166 237	175 397	172 123	3.42	-1.90
Employee costs	58 230	63 237	61 139	61 943	-2.09	1.30
Remuneration of councilors	3 457	3 794	3 923	4 047	6.25	3.06
Depreciation & asset impairment	13 956	20 000	20 000	13 592	-47.14	-47.14
Finance charges	3 649	1 700	4 166	4 810	64.66	13.39
Materials and bulk purchases	56 214	50 000	51 800	61 086	18.15	15.20
Transfers and grants	7 985	0	0	18 872	100.00	100.00
Other expenditure	34 985	34 366	35 455	37 947	9.44	6.57
Total Expenditure	178 476	173	176	202 298	14.43	12.76

Financial Summary						
R'000						
Description	2012/13	2013/14			2013/14 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
		097	483			
Surplus/(Deficit)	(25 068)	(6 860)	(1 086)	(30 175)	77.27	96.40
Transfers recognised - capital	46 160	70 008	48 823	33 268	-110.44	-46.76
Contributions recognised - capital & contributed assets	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	21 092	63 148	47 737	3 093	-1 941.52	-1 443.29
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	46 379	70 008	48 823	33 268	-110.44	-46.76
Public contributions & donations	0	0	0	0	0	0
Borrowing	7 512	0	9 568	1 248	100.00	-666.67
Internally generated funds	3 065	5 000	1 813	1 726	-189.62	-5.02
Total sources of capital funds	56 956	75 008	60 204	36 243	-106.96	-66.11
Financial position						
Total current assets	47 890	50 372	52 577	44 562	-13.04	-17.99
Total non-current assets	470 885	457 584	499 833	485 910	5.83	-2.87
Total current liabilities	57 805	29 991	30 091	64 626	53.59	53.44
Total non-current liabilities	49 363	34 468	34 468	57 661	40.22	40.22
Community wealth/Equity	411 607	443 497	487 851	408 184	-8.65	-19.52
Cash flows						
Net cash from (used) operating	40 933	85 249	75 117	35 063	-143.13	-114.23
Net cash from (used) investing	(49 665)	(75 008)	(60 204)	(34 857)	-115.19	-72.72

Financial Summary						
R'000						
Description	2012/13	2013/14			2013/14 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Net cash from (used) financing	9 527	(4 671)	(2 753)	(3 276)	-42.60	15.95
Cash/cash equivalents at the year end	6 676	13 570	20 160	3 607	-276.24	-458.95
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	21 506	15 700	22 290	10 000	-57.00	-122.90
Application of cash and investments	(17 858)	(11 766)	(8 236)	(16 872)	30.27	51.19
Balance - surplus (shortfall)	39 365	27 466	30 526	26 872	-2.21	-13.60
<u>Asset management</u>						
Asset register summary (WDV)	380	418	418	42 667	99.02	99.02
Depreciation & asset impairment	26 700	20 000	20 000	15 248	-31.16	-31.16
Renewal of Existing Assets	0	0	0	0	0	0
Repairs and Maintenance	10 000	10 051	5 046	7 968	-26.14	36.68
<u>Free services</u>						
Cost of Free Basic Services provided	8 296	9 622	9 622	10 271	6.32	6.32
Revenue cost of free services provided	25 331	27 986	27 986	24 516	-14.15	-14.15
<u>Households below minimum service level</u>						
Water:	0	0	0	0	0	0
Sanitation/sewerage:	0	0	0	0	0	0
Energy:	1	1	1	1	6.34	6.34
Refuse:	0	0	0	0	0	0
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						

Table 100: Financial Performance 2013/14

The table below shows a summary of performance against budgets:

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%

	R'000	R'000	R'000		R'000	R'000	R'000	
2012/13	182 233	153 408	(28 825)	-16	174 784	178 476	(3 692)	-2
2013/14	175 397	172 123	(3 274)	-2	176 483	202 298	(25 815)	-15

Table 101: Performance against budgets

9.5.2.2 Service delivery performance analysis

9.5.2.2.1 Creating a culture of performance

(a) Performance framework

In terms of regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 “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 framework reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Council have approved the Performance Management Framework in December 2013.

(b) Implementation of performance management

Performance Management is a system that monitors the performance of the organisation and also employee performance, starting from the top level of the organisation and cascading down throughout the organisation to departments, employees, programs, services and service providers.

(c) Monitor performance

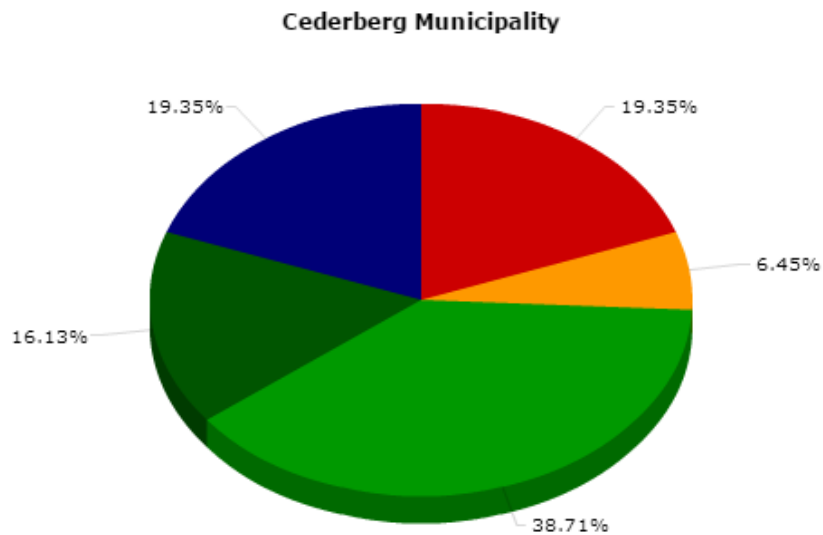
Performance Management is monitored through a web based performance monitoring system and quarterly reported to council. All users are reminded monthly to update actual performance in terms of their key performance indicators. The Performance Management Officer will ensure that all supporting documents are kept and filed for auditing purposes. The Internal Auditor will audit the performance as per in terms of the Performance Management Regulation 796.

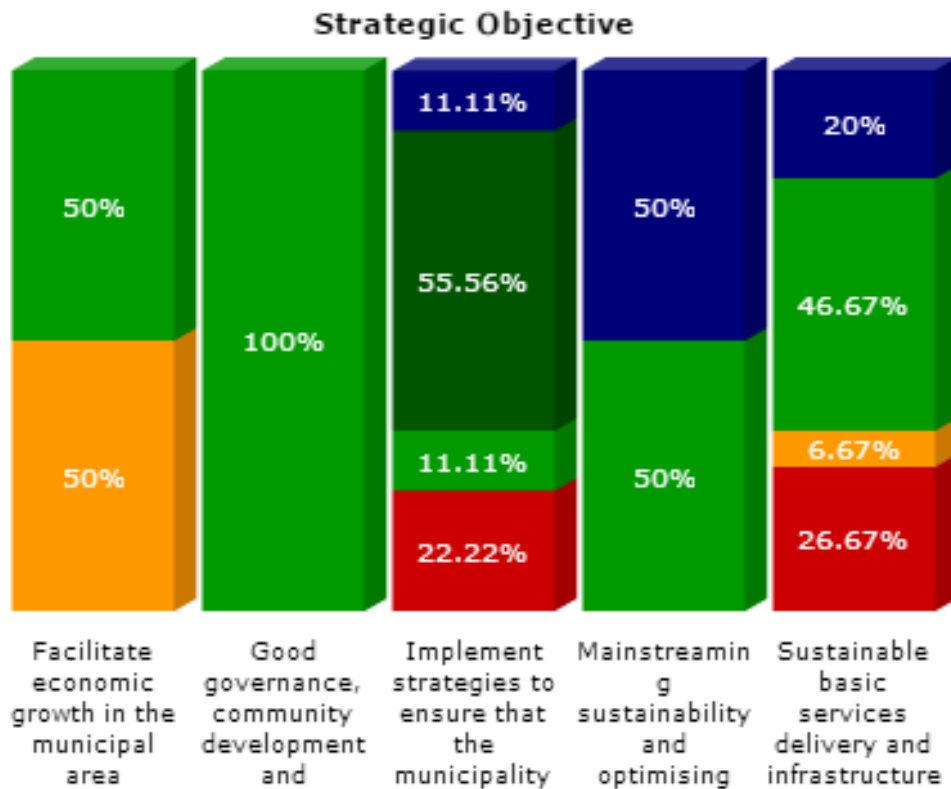
d) Overall service delivery performance

In the following table the measurement of actual performance against targets is explained.

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% \geq Actual/Target < 75%
KPI's Almost Met	Orange	75% \geq Actual/Target < 100%
KPI's Met	Light Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target \geq 150%

The pie-chart below indicates the measurement of the municipality's overall performance for the financial year 2013/2014:





9.5.2.3 Summary and challenges

The performance against the output and goals of the Service Delivery Budget Implementation Plan (SDBIP) is on track. It is clear that the bulk of the remaining work to be completed within the current budget cycle is within the competency of municipal financial viability and management. Please see **Annexure 6** for more detailed reporting on the measurement of municipal performance during 2013/2014.

9.5.3 Legislative Reporting Requirements

The legislative requirement regarding reporting processes are summarised in the following table:

Frequency	MSA /MFMA Reporting requirements for performance management	Section
Quarterly reporting	The Municipal Manager (MM) collates the information and drafts the organisational; performance report, which is submitted to Internal Audit. The Internal Auditors must submit quarterly audited reports to the MM and	MSA Regulation 14(1)(c)

	<p>to the Performance Audit Committee.</p> <p>The MM submits the reports to Council</p>	
Bi-annual reporting	<p>The Performance Audit Committee must review the PMS and make recommendations to Council</p> <p>The Performance Audit Committee must submit a report to Council bi-annually.</p> <p>The municipality must report to Council at least twice a year.</p> <p>The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury</p>	<p>MSA Regulation 14(4)(a)</p> <p>MSA Regulation 13(2)(a)</p> <p>MFMA S72</p>
Annual reporting	<p>The Annual Report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee.</p> <p>The Accounting Officer of a municipality must submit the performance report to the Auditor General for auditing within two months after the end of the financial year to which that report relate</p> <p>The Auditor-General must audit the performance report and submit the report to the Accounting officer within three months of receipt of the performance report</p> <p>The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality</p> <p>The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</p> <p>Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</p> <p>The council of the municipality must consider the annual report by no later</p>	<p>MFMA S121 (c)(j) & MSA S46</p> <p>MFMA S126 1(a)</p> <p>MFMA S126 (3)(a)(b)</p> <p>MFMA S127(2)</p> <p>MFMA S127 (4)(a)</p> <p>MFMA S127 (5)(b)</p>

	<p>than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report.</p>	
	<p>The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.</p>	<p>MFMA S129(1)</p>
	<p>The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MECs for local government to address issues raised by the Auditor-General.</p>	<p>MFMA S130(1)</p>
		<p>MFMA S134</p>

Table 102: Legislative reporting requirement

LIST OF ABBREVIATIONS

AG	Auditor-General
ART	Anti-retroviral Treatment
BADISA	Barmhartig, Diens/Diakonaat en Saam
BESP	Built Environment Support Program
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
CoGTA	Cooperative Governance and Traditional Affairs,
CWP	Community Work Programme
DCAS	Department of Cultural Affairs and Sport
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DMG	District Municipality Grant
DoRA	Division of Revenue Act
DRDLR	Department of Rural Development and Land Reform
DWA	Department of Water Affair
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GCBC	Greater Cederberg Biodiversity Corridor
GRAP	Generally Recognised Accounting Practice
HDI	Human Development Index
HH	Households
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
INEP	Integrated National Electrification Programme
KI	Kiloliter (1,000 liters)
KPA	Key Performance Area
KPI	Key Performance Indicator

kWh	Kilowatt-hour
LED	Local Economic Development
MBRR	Municipal Budget And Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIF	Municipal Infrastructure Grant
MIG	Municipal Infrastructure Grant
MI	Megaliter (1,000,000 litres)
MM	Municipal Manager
MOD	Mass Opportunity Development
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating expenditure
PDDWF	Peak Daily Dry Weather Flow
PDI	Previously Disadvantaged Individual
PDO	Predetermined Objective
PGWC	Provincial Government Western Cape
PHC	Primary Health Care
PI	Performance Indicator
PMS	Performance Management System
PPP	Public-Private Partnership
PT	Provincial Treasury
R	Rand (Currency)
Rev	Reverend
RO	Reverse Osmosis
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
STATSSA	Statistics South Africa
TB	Tuberculosis
WCPA	Western Cape Provincial Administration
WTW	Water Treatment Works

ANNEXURES

Annexure 1:	IDP Legislative and Policy framework
Annexure 2:	Sector Plans
Annexure 3:	IDP Process Plan 2015/2016
Annexure 4:	Municipal Profile
Annexure 5:	Service Delivery Budget Implementation Plan (SDBIP) 2015/2016
Annexure 6:	Strategic and Municipal Performance for 2014/2015

Annexure 1: IDP Legislative and Policy Framework

2.1.1 LEGISLATIVE FRAMEWORK

The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

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

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and

- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan. *Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;

- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

2.1.2 KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between the Cederberg Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals

- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

(I) INTERNATIONAL POLICY DIRECTIVES - MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Cederberg Municipality’s IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<input type="checkbox"/> Reduce by half the proportion of people living on less than one U.S. dollar a day. <input type="checkbox"/> Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<input type="checkbox"/> Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<input type="checkbox"/> Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<input type="checkbox"/> Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<input type="checkbox"/> Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other	<input type="checkbox"/> Halt and begin to reverse the spread of HIV/AIDS. <input type="checkbox"/> Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<input type="checkbox"/> Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. <input type="checkbox"/> Reduce by half the proportion of people without sustainable access to safe drinking water. <input type="checkbox"/> Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programs & Actions
Develop a global partnership for development	<ul style="list-style-type: none"> <li data-bbox="488 247 1421 323">❑ Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. <li data-bbox="488 331 1421 457">❑ Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. <li data-bbox="488 466 1421 499">❑ Address the special needs of landlocked and small island developing countries. <li data-bbox="488 508 1421 592">❑ Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. <li data-bbox="488 600 1421 684">❑ In cooperation with the developing countries, develop decent and productive work for the youth. <li data-bbox="488 693 1421 768">❑ In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 103: Millennium Development Goals, Programs and Actions

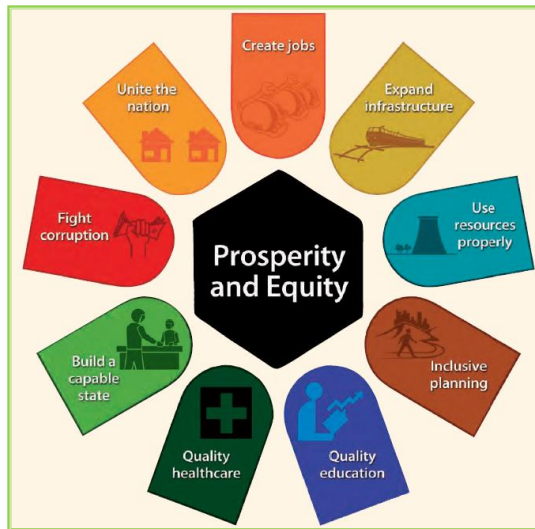
(II) NATIONAL, PROVINCIAL and DISTRICT DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial

analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

The National Development Plan: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 16: National Development Plan 2030 Vision

Key priority areas, with applicable targets and actions were identified by the planning commission in the National Development Plan (Vision for 2030) document. In the table below is a summary of targets and actions applicable to the municipal sphere.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
1. An economy that will create more jobs	<ul style="list-style-type: none"> <input type="checkbox"/> Public employment programmes should reach 1 million by 2015 and 2 million by 2030 	<ul style="list-style-type: none"> <input type="checkbox"/> Broaden the expanded public works programme – 2 million jobs by 2020
2. Improving Infrastructure	<ul style="list-style-type: none"> <input type="checkbox"/> Access to electricity should rise to 95% by 2030 <input type="checkbox"/> All people have access to clean and 	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading of the iron ore line to Cederberg <input type="checkbox"/> Move to a less carbon-intensive

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
	potable water	<p>electricity production with a focus on renewable energy and solar water heating.</p> <ul style="list-style-type: none"> ❑ Reduce water demand in urban areas by 15%
3. Transition to a low-carbon economy	<ul style="list-style-type: none"> ❑ Installation of 5 mil solar water heaters by 2030 	<ul style="list-style-type: none"> ❑ Municipal regulations should support government’s initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings ❑ All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204
4. An inclusive and integrated rural economy	<ul style="list-style-type: none"> ❑ ±650 000 direct jobs and ±350 000 indirect jobs by 2030 	<ul style="list-style-type: none"> ❑ Improved infrastructure & service delivery ❑ A review of land tenure and services to small and micro farmers
5. Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> ❑ More people living closer to their places of work ❑ Better quality public transport ❑ More jobs in or close to dense, urban townships 	<ul style="list-style-type: none"> ❑ Municipal planning capacity to be strengthened ❑ Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land ❑ Municipalities should examine how poorer people access land & accommodation ❑ Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security ❑ Municipalities should introduce more measures to reduce the demand for

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		<p>electricity and water, cut water leakages, and eliminate waste going to landfill and discourage high consumption lifestyles.</p> <ul style="list-style-type: none"> ❑ Municipalities should explore the utilization of urban areas for food security. ❑ Municipalities should support urban greening programmes. ❑ Municipalities should give special attention to shifting settlement patterns public investment in infrastructure and services should be aligned with these trends. <p>⇒ Municipalities to develop appropriate systems of land tenure & growth management to administer the above.</p> <p>⇒ Special attention to given to areas of densification along transport corridors.</p> <ul style="list-style-type: none"> ❑ Municipalities to investigate the developmental role of small towns with a focus on economic viability, sustaining public services, skills development, green agenda and connecting infrastructure. ❑ Building an active citizenry to rebuild local place and community <p>⇒ Public participation process within the planning milieu should encourage citizenry involvement and input</p> <p>⇒ Public works programmes should focus</p>

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		<p>on community building and local needs in the following areas:</p> <ul style="list-style-type: none"> ○ the economy of social care ○ green infrastructure ○ cultural services ○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries <p>□ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison</p>
<p>6. Improving the quality of education, training and innovation</p>	<ul style="list-style-type: none"> □ High quality early childhood education, with access rates exceeding 90% □ Quality education, with globally competitive literacy and numeracy standards □ Further and higher education & training that enables people to fulfil their potential □ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity & shift to a knowledge-intense economy □ A system of innovation that links key public institutions with areas of the economy consistent with 	<ul style="list-style-type: none"> □ Ensure integrated development planning in respect of child care facilities within its area. □ Maintain a database of all available child care facilities in their area of jurisdiction. □ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction. □ Ensure the environmental safety of the children in the area of jurisdiction. □ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
	our economic priorities.	
7. Quality health care for all	<ul style="list-style-type: none"> ❑ Life expectancy should reach at least 70 ❑ Under-20 age group to be HIV free generation ❑ Infant mortality rate to decline to 20 per 1000 live births ❑ Everyone has access to an equal standard of basic health care 	<ul style="list-style-type: none"> ❑ Ensure integrated development planning in respect of environmental health services within its area. ❑ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.
8. Social protection	<ul style="list-style-type: none"> ❑ Public works jobs to reach 2 million by 2030 	<ul style="list-style-type: none"> ❑ Ensure integrated development planning in respect of social protection within its area ❑ Municipalities should utilise the public works programs to create jobs and it should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> ⇒ the economy of social care ⇒ green infrastructure ⇒ cultural services ⇒ public facilities i.e. schools, clinics, roads, parks, community centres and libraries
9. Building safer communities	<ul style="list-style-type: none"> ❑ By 2030 all people living in SA feel safe and have no fear of crime 	<ul style="list-style-type: none"> ❑ Ensure integrated development planning in respect of building safer communities ❑ Municipalities should explore the utilization of urban areas for food security

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
10. Reforming the public service	<input type="checkbox"/> A capable and effective state	<input type="checkbox"/> Greater asymmetry in powers and functions and municipalities based on competence <input type="checkbox"/> Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity
11. Fighting corruption	<input type="checkbox"/> A corruption free society <input type="checkbox"/> A high adherence to ethics throughout society <input type="checkbox"/> A government that is accountable to its people	<input type="checkbox"/> Strengthening the tender compliance office
12. Transforming society and uniting the country	<input type="checkbox"/> Society with opportunity for all <input type="checkbox"/> Citizens accepts their rights & responsibilities <input type="checkbox"/> United, prosperous, non-racial, non-sexist and democratic SA	<input type="checkbox"/> Employment equity and other redress measures to continue

Table 104: NDP applicable to municipalities

- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government’s approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives.” The

guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
1. Creating opportunities for growth and jobs	<ul style="list-style-type: none"> <input type="checkbox"/> To create an investor- and growth-friendly environment <input type="checkbox"/> Demand-led, private sector- driven government support for growth sectors, industries and businesses 	<ul style="list-style-type: none"> <input type="checkbox"/> The development of a provincial vision and brand <input type="checkbox"/> The development of a corruption-free, efficient public sector <input type="checkbox"/> A regulatory environment that is efficient <input type="checkbox"/> Infrastructure and asset development strategy <input type="checkbox"/> Establish a Western Cape Economic Development Agency
2. Improving education outcomes	<ul style="list-style-type: none"> <input type="checkbox"/> Improving literacy and numeracy in Grades 1–6 <input type="checkbox"/> Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science 	<ul style="list-style-type: none"> <input type="checkbox"/> Literacy and numeracy <input type="checkbox"/> Accountability <input type="checkbox"/> Faster response times and support <input type="checkbox"/> Teacher morale <input type="checkbox"/> Quality texts and materials <input type="checkbox"/> Poverty and crime <input type="checkbox"/> School maintenance <input type="checkbox"/> Redress <input type="checkbox"/> Migration and new schools <input type="checkbox"/> School management and leadership
3. Increasing access to safe and	<ul style="list-style-type: none"> <input type="checkbox"/> Promote the use of appropriate modes for the movement of freight 	<ul style="list-style-type: none"> <input type="checkbox"/> Alignment to national interventions <input type="checkbox"/> Focusing on provincial priority areas

efficient transport	<ul style="list-style-type: none"> <input type="checkbox"/> Increase investment in transport infrastructure and reducing maintenance backlogs <input type="checkbox"/> Improve transport safety <input type="checkbox"/> Develop the required institutional capacity in the necessary sphere of government to deliver on the various transport mandates, while creating and <input type="checkbox"/> strengthening partnerships with all crucial stakeholders and role-players. 	<ul style="list-style-type: none"> <input type="checkbox"/> Ensuring alignment between municipal integrated transport plans and integrated development plans
4. Increasing wellness	<ul style="list-style-type: none"> <input type="checkbox"/> To address the factors that contribute to the burden of disease <input type="checkbox"/> To provide comprehensive quality health care services, from primary health care to highly specialised services 	<ul style="list-style-type: none"> <input type="checkbox"/> Healthcare 2020 <input type="checkbox"/> Immediate action <input type="checkbox"/> Premier’s summit on reducing the burden of disease <input type="checkbox"/> Decreasing the incidence of infectious diseases (HIV and TB) <input type="checkbox"/> Decreasing the incidence of injury <input type="checkbox"/> Decreasing the incidence of non-communicable diseases <input type="checkbox"/> Decreasing the incidence of childhood illness
5. Increasing safety	<ul style="list-style-type: none"> <input type="checkbox"/> To make every community in the province a safe place in which to live, work, learn, relax and move about 	<ul style="list-style-type: none"> <input type="checkbox"/> Designing and establishing the institutions and approaches required to “make safety everyone’s responsibility” <input type="checkbox"/> Optimising security services for the government’s assets, personnel and visitors <input type="checkbox"/> Optimising civilian oversight <input type="checkbox"/> Optimising road safety
6. Developing integrated and	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities 	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities

sustainable human settlements	<ul style="list-style-type: none"> <input type="checkbox"/> A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants <input type="checkbox"/> Optimal and sustainable use of resources 	<ul style="list-style-type: none"> <input type="checkbox"/> Optimal use of resources <input type="checkbox"/> Inculcating a sense of ownership <input type="checkbox"/> Fair allocation of housing opportunities <input type="checkbox"/> Coordinated approach to human settlement development
7. Mainstreaming sustainability and optimizing resource-use efficiency	<ul style="list-style-type: none"> <input type="checkbox"/> Incorporate sustainability and resource-use efficiency in all the activities of all the provincial departments. 	<ul style="list-style-type: none"> <input type="checkbox"/> Climate change mitigation <input type="checkbox"/> Water management <input type="checkbox"/> Pollution and waste management <input type="checkbox"/> Biodiversity management <input type="checkbox"/> Land use management and agriculture <input type="checkbox"/> Built environment
8. Increasing social cohesion	<ul style="list-style-type: none"> <input type="checkbox"/> To bridge historical divides between people from different races, cultures, genders and socio-economic backgrounds, thereby fostering social inclusion. <input type="checkbox"/> To create an environment in which citizens of the province can develop their capabilities, live together in peace and feel a sense of belonging and ownership. <input type="checkbox"/> To promote participation in civic and socio-economic life. 	<ul style="list-style-type: none"> <input type="checkbox"/> Creating an environment to build social cohesion <input type="checkbox"/> Repairing the social fabric by addressing the causes and effects of social disintegration <input type="checkbox"/> Strengthening the social fabric by building social capital
9. Reducing poverty	<ul style="list-style-type: none"> <input type="checkbox"/> To reduce and alleviate poverty in the Western Cape in an integrated approach by engaging continuously with all spheres of government, the private sector and the not-for profit sector in an effort to maximise impact. <input type="checkbox"/> To the extent possible, every poverty 	<ul style="list-style-type: none"> <input type="checkbox"/> Implement the Expanded Public Works Programme <input type="checkbox"/> Introduce skills training programmes <input type="checkbox"/> Start projects to employ unemployed persons in the private sector <input type="checkbox"/> Link individuals on social security and municipal indigent lists to sustainable

	<p>alleviation effort of the PGWC will be designed also to include elements of opportunity creation in order to maximise the government's overall reduction effort.</p> <ul style="list-style-type: none"> ❑ To address food security ❑ To address education ❑ To improve the living environment for poor communities ❑ To ensure good governance 	<p>programmes and employment opportunities</p> <ul style="list-style-type: none"> ❑ An integrated food security programme aimed at <ul style="list-style-type: none"> ❑ indigent households ❑ A provincial food security programme aimed at communities living on farms ❑ An integrated provincial early childhood development strategy for children aged up to five <ul style="list-style-type: none"> ❑ Profile the households and communities of the <ul style="list-style-type: none"> ❑ poorest wards ❑ Implement the Social Relief of Distress Programme ❑ Evaluate the use of government transfer funds by <ul style="list-style-type: none"> ❑ social partners ❑ Ensure that all municipalities develop quality integrated development plans (IDPs)
<p>10. Integrating service delivery for maximum impact</p>	<ul style="list-style-type: none"> ❑ To ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery, the PGWC will provide: <ul style="list-style-type: none"> ⇒ Integrated planning & budgeting ⇒ Coordinated provincial support to municipalities ⇒ Integrate service delivery 	<ul style="list-style-type: none"> ❑ IDP Indaba ❑ Decentralized service delivery model ❑ provincial investment plan ❑ Provincial framework for municipal support <ul style="list-style-type: none"> ❑ Bulk infrastructure support plans ❑ Expansion & establishment of Thusong Centres ❑ Thusong extension program

	<ul style="list-style-type: none"> ⇒ Coordinated intergovernmental reporting and engagement 	<ul style="list-style-type: none"> <input type="checkbox"/> Mobile Thusong centres <input type="checkbox"/> Thusong zones <input type="checkbox"/> Coordinated information gathering & dissemination <input type="checkbox"/> Coordinated intergovernmental engagement
11. Creating opportunities for growth and development in rural areas	<ul style="list-style-type: none"> <input type="checkbox"/> To support growth and development in rural areas, the PGWC will provide: 	<ul style="list-style-type: none"> <input type="checkbox"/> A favourable environment in rural areas by focusing on and promoting: <ul style="list-style-type: none"> ⇒ Infrastructure and service delivery ⇒ The scientific, technical & sanitary environment ⇒ The regulatory environment ⇒ The physical environment <input type="checkbox"/> Enterprise development, by focusing on both the commercial and emerging sectors and a comprehensive rural development programme <input type="checkbox"/> Skills development <input type="checkbox"/> Institutional support
12. Building the best-run regional government in the world		

Table 105: Provincial plan alignment

- *Provincial Strategic Plan (PSP)*: The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised

during 2010 and states the following vision: “An open, opportunity society for all” in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 12 strategic objectives:

- Creating opportunities for growth and jobs;
 - Improving education outcomes;
 - Increasing access to safe and efficient transport;
 - Increasing wellness;
 - Increasing safety;
 - Developing integrated and sustainable human settlements;
 - Mainstreaming sustainability and optimising resource use and efficiency;
 - Increasing social cohesion;
 - Reducing poverty;
 - Integrating service delivery for maximum impact;
 - Creating opportunities for growth and development in rural areas; and
 - Building the best-run regional government in the world.
- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Cederberg Spatial Development Framework (SDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of Cederberg Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the municipal SDF must be aligned with the PSDF.

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the SDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the Cederberg Municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in Cederberg Spatial Development Framework and the IDP.

- *West Coast District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:*
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

West Coast DM has identified five strategic objectives for the 2012-17 IDP period. These objectives also respond with priorities at global, national and provincial level and are aligned with its strategic intent. Horizontal integration is pursued through Inter-governmental planning consultation and co-ordination. Alignment of the vision, mission and strategic objectives of the respective municipalities in the region is also ensured with the utilization of respective intergovernmental consultation structures in the region.

Annexure 2: Sector Plans

Please note that these plans are not included in this document. In this regard, we point out that all the plans were included as part of the IDP 2012-2017 document.

Annexure 3

IDP Process Plan 2015/2016

The Integrated Development Plan illustrates integrated strategic planning of the municipality. The drafting of an IDP is a lengthy process which involves various stakeholders at all levels. As such, a process plan needs to be developed detailing the entire process for the IDP review.

The process plan provides a general background to the IDP, Budget and PMS process approach to be adopted, institutional arrangements, methodology and mechanisms for public participation. Noting that the IDP planning process is largely a technical one, it is a critical stage of the planning process in that the outcomes of the process should contribute to the institutional preparedness of the municipality to undertake the process of drafting the municipality's IDP.

1. Legal framework

The Local Government: Municipal Systems Act, 32 of 2000 (MSA) places the IDP at the apex of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Municipality, is the key strategic planning tool for the municipality. In terms of this Act therefore, the IDP is:

35 (1) (a) "...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the exercise of its executive authority...."

The review and amendment of the IDP further develops the IDP and ensure that it remains the principal management tool and strategic instrument for the municipality:

MSA 34 requires that a Municipal Council –

" (a) must review its integrated development plan

(i) Annually in accordance with an assessment of its performance measurements...and

*(ii) To the extent that changing circumstances so demand; and
(b) may amend its integrated development plan in accordance with a prescribed process”*

It is required by Legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP.

MSA 28 (1) “Each municipal council....must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

This process plan outlines the programme to be followed and provides detail on the issues specified in the Act.

MSA 29 (1) “the process followed by a municipality to draft its integrated development plan, its consideration and adoption of the draft plan, must –

(a) Be in accordance with predetermined programme specifying timeframes for the different steps;

(b) Through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for –

i. The local community to be consulted on its development needs and priorities;

ii. The local community to participate in the drafting of the IDP;

iii. Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;

(c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) Be consistent with any other matters that may be prescribed by regulation”

The Annual Budget and IDP are inseparably linked to one another, something that has been formulated through the promulgation of the Municipal Finance Management Act (56 of 2003). Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that:

MFMA 21 (1) Requires that the Mayor of a municipality must –

(a) Co-ordinate the process for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of start of the budget year, table in the municipal council a time schedule outlining key deadlines for –

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

- *The integrated development plan in terms of section 34 of the Municipal Systems Act; and*

- *The budget-related policies;*

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative process forming part of the processes referred to in subparagraphs (i), (ii) and (iii)

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue Expenditure Framework. Therefore, only projects that are budgeted for are implemented.

Section 1 of the MFMA defines the SDBIP as:

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

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

2. Review process

The 2015/2016 IDP Review process is described in the following figure (1):

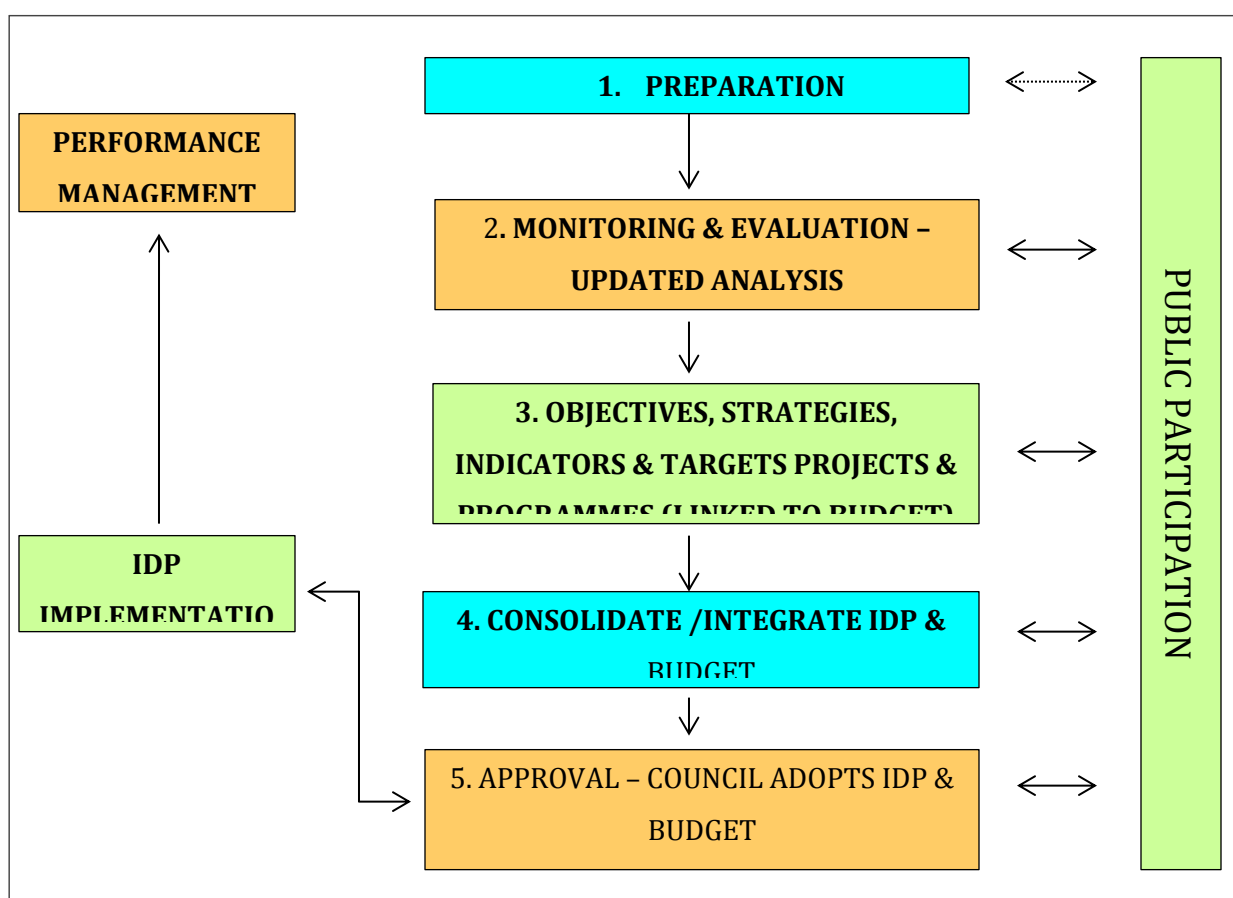


Figure 17: IDP REVIEW 2015/2016 PROCESS

3. Institutional arrangements, roles and responsibilities

The development of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders externally. The following table illustrates the roles & responsibilities for stakeholders in the IDP Review Process:

STAKEHOLDERS	ROLES & RESPONSIBILITIES
Council	AS the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP.
Executive Mayor	<p>In terms of section 30 of the Municipal Systems Act (32 of 2000) the Mayor of a municipality must:</p> <ul style="list-style-type: none"> • Manage the drafting of the IDP • Assign the responsibility in this regard to the municipal manager, and • Submit the draft plan to municipal council for adoption.
Municipal Manager	The Municipal Manager is responsible and accountable for implementation of the municipality’s IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles.
IDP/PMS Section	<p>The IDP/PMS section reports to the Director Corporate & Strategic Services, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance management system and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • Preparing the Process Plan for the development of the IDP; • Day to day management of the IDP process; • Ensure involvement of different role-players; • Adjustments of the IDP in accordance with the MECs proposals are made • Respond to comments and queries; • Ensure that the IDP is vertically and horizontally aligned; • Ensure proper documentation of the IDP;

	<ul style="list-style-type: none"> • Submit the reviewed IDP to the relevant authorities.
Budget Steering Committee	The Budget Steering Committee is responsible for recommending the budget as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This Committee is chaired by the Executive Mayor, with chairpersons of portfolio committees and all section 57 managers as members.
Ward Committees	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> • Ensure communities understand the purpose of the IDP, Budget and Performance management processes. • Assist the municipality in prioritizing the ward specific needs • Facilitate public consultation and participation within their wards • Provide feedback to their communities on the adopted IDP and Budget.

Table 106

4. Mechanisms for public participation

According to section 16 of the MSA

“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose –

(a) Encourage and create conditions for, the local community to participate in the affairs of the municipality, including in –

(i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5

The involvement of community stakeholders in the IDP process is one of the main features of the review process. Participation by all stakeholders ensures that the IDP addresses issues experienced by the local community's.

a. Ward Committee Meetings

These meetings are held to prioritize needs that are identified in the different wards. To complement the process, ward level planning where planning methods are used to gather data are utilized. These meetings will be held between September – October 2014.

b. IDP Roadshows

The municipality intends to undertake IDP & Budget consultation meetings with the communities. These consultation meetings are held at ward level where direct community participation is encouraged. The consultation meetings for 2015/2016 financial year are planned to undertake during April 2015.

c. Communication

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and development of the budget for a financial year. As such the municipality will publicise all IDP meetings/engagements, all approval of documents, and all IDP/PMS/Budget related activities in the following media forms:

- Print media (local newspapers, formal notices)
- Electronic Media (municipal website)

5. Mechanisms for alignment

Alignment is the key device to integrate the planning process between different spheres of government.

a. VERTICAL ALIGNMENT

The IDP preparation process requires substantial input and support from other spheres of government. This alignment may be attained through joint ventures between the three spheres of government, which include the following:

- LGMTEC

- IDP INDABA 1 and 2
- IDP Provincial forums
- IGR Forums

b. HORIZONTAL ALIGNMENT

In order to ensure that the municipality's 2015/2016 IDP review process is undertaken in a holistic manner, it is essential that there is interaction and alignment between the District municipality and local municipality, and all neighbouring municipalities. The Municipality will participate in all district level alignment events and specific alignment meetings.

PHASE 1: PREPARATION			
ACTIVITIES	START DATE	FINISH DATE	RESPONSIBLE DEPARTMENT
IDP/BUDGET/PMS			
Draft IDP/PMS/Budget process plan	15 July 2014	15 August 2014	IDP/PMS Section
Senior Management to discuss the draft IDP/PMS/Budget process plan	August 2014	August 2014	Municipal Manager & Directors
Tabling of Draft IDP/PMS/Budget Process Plan to Council for adoption	21 August 2014	21 August 2014	Executive Mayor
Submit Draft Annual Report to Auditor General, inclusive of Annual performance report and Financial statements for 2013/2014	30 August 2014	30 August 2014	Municipal Manager
Submit 4 th Quarter (2013/2014) Performance Reports – Financial and Non-Financial	30 August 2014	30 August 2014	IDP/PMS CFO
Complete and sign Performance Agreements of Section 57 managers	July 2014	30 July 2014	Municipal Managers
Complete Performance Agreements of Managers reporting directly to Section 57	01 August 2014	30 August 2014	IDP/PMS

managers			
PHASE 2: ANALYSIS			
ACTIVITIES	START DATE	FINISH DATE	RESPONSIBLE DEPARTMENT/OFFICIAL
Community Input			
Ward Committee Meetings to determine priorities	01 October 2014	05 December 2014	Public Participation & IDP/PMS
Meetings with Chamber of Commerce and other Stakeholders	01 October 2014	05 December 2014	IDP/PMS CFO
Conduct strategic session to clearly determine areas for integrated planning amongst Directors based on IDP/PMS/Budget	01 October 2014	30 October 2014	ALL Senior Managers
Obtain inputs from Councillors and Management with regard to needs and priorities	15 October 2014	15 November 2014	All Directors
Performance Analysis			
Assessing the municipal performance and identify where changes are needed	15 October 2014	30 November 2014	IDP/PMS
Review the Performance Management System	01 September 2014	31 January 2015	IDP/PMS
Submit the 1 st Quarter SDBIP Report (Financial & Non-Financial) to Council	September 2014	September 2014	IDP/PMS
Financial Analysis			
Assess the municipal financial position and capacity	01 September 2014	30 September 2014	CFO
Review budget related policies and set policy priorities for next 3 years	01 October 2014	31 October 2014	CFO
Determine the funding / revenue potentially available for next 3 years	01 October 2014	31 October 2014	CFO

Determine the likely financial outlook and identify changes to fiscal strategies	01 October 2014	30 November 2014	CFO
Refine funding policies; review tariff structures	01 October 2014	30 November 2014	CFO
Situational Analysis			
Assessment of matters identified in IDP Analysis Report received from MEC: Local Government	15 July 2014	30 November 2014	Municipal Manager
Review the current realities and examine changing conditions and new information	15 July 2014	30 November 2014	Directors / Municipal Manager
Examine sectoral plans for gaps and priority issues	15 July 2014	30 November 2014	Directors
PHASE 3: PROGRAMMES/PROJECTS/CAPITAL BUDGET			
ACTIVITIES	START DATE	FINISH DATE	RESPONSIBLE DEPARTMENT/OFFICIAL
PRIORITIES			
Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	15 October 2014	30 November 2014	IDP/PMS Section CFO
Meetings between Management and Ward Committee members to determine priorities	15 October 2014	30 November 2014	IDP/PMS Section Public Participation Section
Capital Budget			
Identification of new Capital projects & programmes emanating from the IDP review process	01 November 2014	05 December 2014	All Departments
Financial Services compiles draft capital budget	01 November 2014	30 November 2014	CFO
Discuss first Draft capital budget at Directors Meeting	December 2014	December 2014	CFO

Discuss and workshop with Mayor and Mayco	December 2014	December 2014	CFO
Operating Budget			
All departments prepare operating budget	01 November 2014	15 December 2014	CFO
Financial Services compile draft operating budget	01 December 2014	30 January 2015	CFO
Discuss first draft operating budget at Directors meeting	February 2015	February 2015	CFO
ANNUAL REPORT/MID-YEAR BUDGET AND PERFORMANCE REPORT			
Prepare performance assessment of Section 72 review	01 December 2014	15 January 2015	DP/PMS
Prepare Section 71 report	01 December 2014	15 January 2015	CFO
Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in SDBIP	15 November 2014	15 January 2015	Municipal Manager
Assess the past year's annual report, and progress on resolving problems identified in the annual report	15 August 2014	15 January 2015	Municipal Manager
Submit Annual Report i.t.o. Section 121 of the MFMA	15 January 2015	30 January 2015	IDP/PMS
Budget Steering Committee	15 January 2015	20 January 2015	Executive Mayor
Submit section 72 report to Executive Mayor/Council/National treasury/Provincial Treasury	25 January 2015	25 January 2015	IDP/PMS CFO
Submit the Annual Report to the Auditor General/Provincial Treasury/Department of Local Government	01 February 2015	04 February 2015	IDP/PMS
Make the Annual Report public for	01 February	05 February	IDP/PMS

comments and inputs	2015	2015	
IDP Indaba 2	February 2015	February 2015	All directors & Municipal Manager
Approval of Adjustment Budget	28 February 2015	28 February	CFO
Submit the 2 nd Quarter SDBIP Report (Financial & Non-Financial) to Council	January 2015	January 2015	IDP/PMS
PHASE 5: APPROVAL			
ACTIVITIES	START DATE	FINISH DATE	RESPONSIBLE DEPARTMENT/OFFICIAL
Approval of Draft IDP, PMS and Annual Budget	15 March 2015	30 March 2015	Executive Mayor
Make public the Oversight Report (within 7 days after its adoption)	01 April 2015	08 April 2015	IDP/PMS
Submit the Annual Report and Oversight Report to the Provincial Legislature	01 April 2015	08 April 2015	IDP/PMS
Publish the Draft IDP, PMS and Annual Budget and other required documents for public comments	01 April 2015	08 April 2015	IDP/PMS CFO
Adoption of Draft IDP & Budget	March 2015	March	Council
Submission of Draft IDP & Budget to MEC: Local government	01 April 2015	07 April 2015	IDP/PMS & CFO
Budget Steering Committee considers submissions made by the local community, Provincial Treasury or Department of Local Government	April 2015	April 2015	Executive Mayor
Submit the 3 rd Quarter SDBIP Report (Financial & Non-Financial) to Council	April 2015	April 2015	IDP/PMS
Prepare an Executive Summary of Revised IDP	01 May 2015	20 May 2015	IDP/PMS
Final approval of IDP, PMS and Annual	01 May 2015	30 May 2015	Executive Mayor

Budget			
PHASE 6: OTHER ACTIVITIES			
ACTIVITIES	START DATE	FINISH DATE	RESPONSIBLE DEPARTMENT/OFFICIAL
Place the IDP, Budget, all budget related documents and policies on the website	02 June 2015	10 June 2015	Communication Officer
Submit a copy of the revised IDP and Budget to the MEC for local government (within 10 day of adoption)	01 June 2015	10 June 2015	IDP/PMS
Give notice to the public of the adoption of the IDP and Budget (within 14 days of the adoption of the plan)	01 June 2015	14 June 2015	IDP/PMS
Publish a summary of the IDP and Annual Budget (within 14 days of the adoption)	01 June 2015	14 June 2015	IDP/PMS Section
Submit to the Executive Mayor a draft SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	02 June 2015	15 June 2015	Municipal Manager
Submit to the Executive Mayor drafts of the Annual Performance Agreements (no later than 14 days after the approval of an annual budget)	02 June 2015	15 June 2015	Municipal Manager
Executive mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	15 June 2015	30 June 2015	Executive Mayor
Publish all agreements and service delivery agreements on website	01 July 2015	31 July	IDP/PMS
Publish the Service Delivery Budget Implementation Plan (SDBIP) no later than 14 days after approval	01 July 2015	31 July	IDP/PMS
Publish the Performance Agreements of Section 57 Managers	01 July 2015	31 July	IDP/PMS

Submit copies of Performance Agreements to Council and MEC for Local Government	01 July 2015	31 July	IDP/PMS
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Table 107

Annexure 4: Municipal profile

The aim of this profile is to create a platform for informed decision-making by the Cederberg Municipality. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and recent data available. The components that were analyzed include the following:

- Geographic profile
- Demographic profile
- Economic profile
- Education and human development profile
- Infrastructure and services provision profile
- Spatial management concepts
- Environmental Management



Figure 3.1: Cederberg Municipality

The data reported on in this chapter is based on the accredited Census 2011 data as provided by STATS SA on their website.

GEOGRAPHIC PROFILE

Cederberg Municipality (WC014) is a local municipality located on the West Coast of South Africa. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. It is situated on the N7, north west from Cape Town (± 220 km) and covers an area of 7 338.50 km². The municipality borders the Matzikama, Bergrivier and Witzenberg Municipalities. The main access road, the N7, runs north south through the area.

The municipality includes the spectacular Cederberg Mountains in the east and the Atlantic Ocean in the west. It is arguably one of the most scenic places in South Africa with arid high mountains, plains and the West Coast all thrown together. The area is named after the ancient and now rare gnarled cedar trees that grow high up in the mountains. Many cedar trees were harvested in the 19th century to make beautiful furniture and, more unfortunately, telegraph poles. The Cederberg Mountains extend about 50 km north south by 20 km east west. It is bordered by, the Sandveld plains in the west, the Pakhuis Mountains in the north, the Springbok flats in the east and the Kouebokkeveld Mountains in the south.

The area is sparsely populated with a population density of about 5.35/km² and a household density of 1.41/km². The main language spoken is Afrikaans, 85% of inhabitants home language is Afrikaans, with English and African languages making up the balance. The area is characterized by hot dry summers and cold wet winters with annual rainfall of about 700 mm. The mountains, the dry climate and the rocky terrain limit agriculture and the farms are concentrated around water and therefore the Olifants River and the Sandveld aquifer. Citrus, potatoes, rooibos tea and wine are the main agricultural produce, produced. Fishing and tourism are the other main economic activities taking place in the Cederberg Municipal area. As a wilderness area, eco-tourism activities, such as camping, rock climbing and hiking offer great opportunities for future economic growth.

The Cederberg Municipal area includes the towns of Citrusdal, Clanwilliam, Elandsbaai, Graafwater and Lamberts Bay. It also includes some smaller hamlets, such as Wupperthal, Elandskloof, Heuningvlei and Paleisheuwel, which started as missionary stations in the late 1800's. At present, the Municipal area includes a number of big rural areas, as well as the following towns:

CITRUSDAL:

Citrusdal originated as a service centre for the agricultural sector in the Upper Elephants River valley. The citrus industry is the main source of income in the town's hinterland. Because of the labour-intensive nature of the activity, the town experienced an influx of seasonal workers. Unemployment has increased along with a rise in population numbers. The local export economy is vulnerable to the fluctuating exchange rate of the Rand, and the concomitant decline in export value has negative implications for the economic base of the town. The nearby hot spring presents some tourism and recreation potential. However, only limited growth is expected here.

CLANWILLIAM:

Originated as a “central place” town in an agriculturally orientated environment on fertile land and surrounded with abundant water resources. This town currently fulfills the function of main administrative town for the municipal district, as well as being a service and commercial centre for the surrounding population. The environment presents a diversified resource potential, i.e. the natural beauty of the Cederberg Wilderness area, the Clanwilliam dam, wild flowers, the rock art at Boesmanskloof and various heritage resources (e.g. near Wupperthal). Although the economic base of the town is embedded in the agricultural sector, tourism also became a growing component. Other sectors of the economy include light industries, especially with respect to the town’s two most important export products, namely shoe making and Rooibos tea cultivation. Clanwilliam has good accessibility on the N7 route between Cape Town, Northern Cape and Namibia.

ELANDS BAY:

Elands Bay is to a certain extent an isolated settlement, which can partly be ascribed to the fact that the access routes to the town are mainly gravel roads. The town thus functions as a low order service center and holiday town that supplies mainly basic goods and services to its local inhabitants. The fishing industry forms the main economic base, but it is showing a declining trend as a consequence of the quota limitations on fishing for the local community. Agriculture, especially potato farming, makes a steady contribution to the economy. The town has also become known as one of the surfing venues in the world. In 2009, Baboon Point was declared a Provincial Heritage Site due to its unique value and significance as the history of the Khoisan. The prominence of this point on the West Coast of South Africa, and the strong link to early evidence of Khoi and San interaction makes this area of national and international importance. To protect and use the site in a sustainable manner which can benefit Elands Bay and Cederberg community a conservation management plan is currently being developed. Heritage Western Cape the a provincial heritage resources authority and governing body responsible for the site is overseeing this process and has appointed Eco Africa Environmental Consultants.

GRAAFWATER:

Graafwater is located halfway between Clanwilliam and Lamberts Bay. The town originated as a railway station, but this function is no longer a driving force. Most of the people living here are seasonal workers on the surrounding farms as agriculture provides the economic base. This Sandveld town serves only as a service point for the most basic needs of the immediately surrounding farms. Rooibos tea and potatoes are the most important agricultural products.

LAMBERTS BAY:

Lamberts Bay is a coastal town with its reason for existence linked to the fishing industry and the harbour. The building of a processing factory for fishmeal, lobster packaging and potato chips led to sound growth that makes a substantial contribution to the town’s economic base. The greatest asset of the town is its impressive coastline and unique Bird Island, which is a favourite tourist destination.

WUPPERTHAL:

This picturesque place has been a Moravian mission station since 1865. The village today consists of an old thatched Church, a store, and terraces of neat thatched-roofed little cottages. Excellent velskoen (known throughout the country) are made and tobacco is dried and worked into rolls (roltabak). The other main products of the area are dried fruit, dried beans and rooibos tea. Since 1995 development aid to Wuppertal has come in the form of grants, interest free loans and donations from various sources. Among projects that benefited from these was a 4X4 route around the district, a caravan park, two guesthouses, the revamping of a tea production facility and a needlework centre.

MUNICIPAL WARDS

The Municipality is currently structured into the following 6 Wards and the table provides a breakdown of the population:

WARD NR	AREAS	POPULATION GROUP					TOTAL POPULATION
		Black African	Coloured	Indian / Asian	White	Other	
1	Citrusdal farms	1 390	8 366	26	626	16	10 424
2	Citrusdal	569	4 615	12	1 037	41	6 274
3	Clanwilliam	1 734	5 250	36	451	52	7 523
4	Elands Bay & Graafwater	1 265	7 477	53	1 216	30	10 041
5	Lamberts Bay & Leipoldtville	668	5 643	21	1 260	23	7 616
6	Wuppertal	682	6 300	21	874	14	7 890
Total		6 308	37 651	171	5 462	175	49 768

Table 3.1: Municipal Wards and Population Figures

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Cederberg Municipality were classified as follow:

	Low Development Potential (<i>Coping settlement</i>)
Very High Social Needs	Elands Bay
Medium Social Needs	Citrusdal, Clanwilliam, Graafwater and Lamberts Bay

Table 3.2 Development potential versus social needs

Citrusdal, Clanwilliam and Graafwater were classified as agricultural services centres in terms of their main function and place identity and Elands Bay and Lamberts Bay were both classified as a low development potential for fishing / tourism settlements. The study of 2010 compared the development potential and social needs of the 2010 and 2004 study per settlement. A total of two settlements deteriorated in their rating from 2004 to 2010 for their social needs category. The settlements are Citrusdal and Elands Bay with medium and very high levels of social needs.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Citrusdal	Low	Low	0	Medium	Low	1
Clanwilliam	Low	Low	0	Medium	Medium	0
Elands Bay	Low	Low	0	Very high	High	1
Graafwater	Low	Low	0	Medium	Medium	0
Lamberts Bay	Low	Low	0	Medium	Medium	0

Table 3.3: Comparison between 2004 and 2010 development potential and social needs categories of settlement

DEMOGRAPHIC PROFILE

Population Size and Composition

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted interventions their implementation and evaluation.

West Coast District total population is 391 766, representing 6.7% of the Western Cape Province total population of 5 822 734 million. Cederberg has the smallest population in the West Coast District, the population was estimated at 49 768 in the 2011 census, which represents 12.7% of the total population in the West Coast.

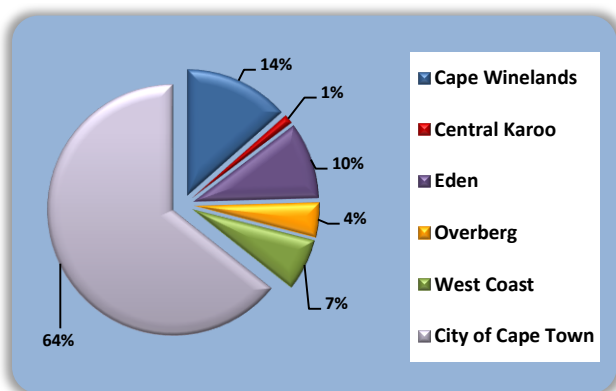


Figure 3.2: Western Cape Province Total Population

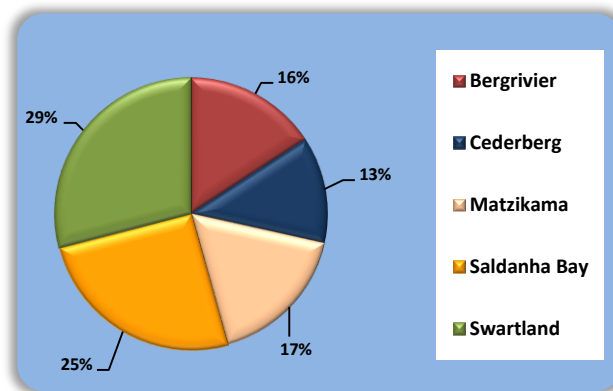


Figure 3.3: West Coast population by Municipality

Understanding racial groupings provides insight into changes in the historical human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. Table 3.4 illustrates Cederberg's population distribution by race. The Coloured group was

the largest population group in Cederberg in 2001 with 78% and in 2011 representing 76% of the total population. Between 2001 and 2011 the population of Cederberg experienced dynamic changes in a number of categories. As Africans replaced Whites as the second largest population group. African's share of the total population, increased from 8% to 13% over the period and White's share of the total population decreased from 13.8% in 2001 to 11% in 2011. This can mainly be attributed to migration from other provinces to look for better economic opportunities and improved living conditions. The immigration to Cederberg's services areas has resulted in an increased demand for government and municipal services and has widened the gap between delivery and existing services backlogs.

Population Group	2001	% of Population Share	2011	% of Population Share
Black African	3 132	8.1	6 308	13
Coloured	30 764	78	37 651	76
Indian or Asian	27	0.1	171	0
White	5 403	13.8	5 462	11
Other	-	-	175	0
Total	39 326	100	49 768	100

Table 3.4: Cederberg population groups 2001 and 2011

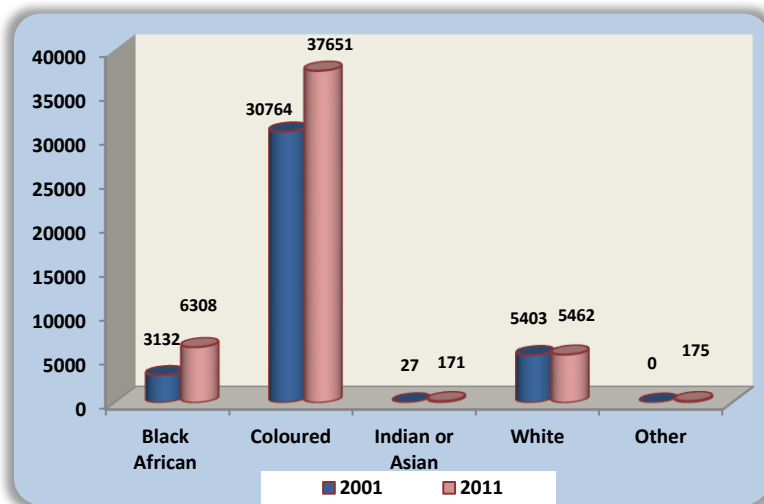


Figure 3.4: Cederberg population growth by group

In 2001, the proportion of males was 49.9% in relation to 50.1 females, in 2011 females represented 49.7% of Cederberg's population and males 50.3%. The number of males increased from 19 603 in 2001 to 24 994 in 2011 whilst the number of females increased from 19 723 to 24 774 over the same periods. The gender ratio in 2001 was 99.5% males per 100 females, which had changed to 100.9% males per 100

females in 2011. There was a shift in gender distribution within the Cederberg area from a female dominant population in 2001 to male dominant population in 2011.

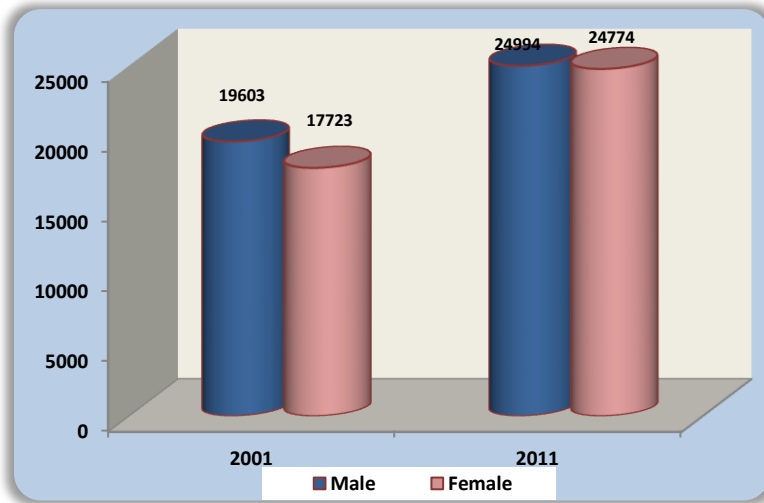


Figure 3.5: Cederberg gender distribution

The analysis of the age distribution highlights growth trends, functional age and how the age distribution impacts on dependency on the working population. In 2011 the population composition of Cederberg constituted 33.6% children & youth (0 – 19 years), 59.9% economically active population and 6.5% persons aged 65 and older. More than a third of the population in Cederberg is younger than 19 years, therefore there is strong dependency ratio and high demand for educational facilities. Nearly 60% of the population is in an economically active age group placing a heavy demand on sustainable jobs and job creation.

	0 to 4	5 to 9	10 to 14	15 to 19	20 to 34	35 to 59	60 to 64	65 to 69	70+
2001	3952	3826	3673	3451	10150	10800	1150	902	1422
2011	4549	4105	4073	4042	12933	15378	1504	1188	1994
% growth	15.1	7.2	10.8	17.1	27.4	42.3	30.7	31.7	40.2

Table 3.5: Cederberg age distribution and growth from 2001 to 2011

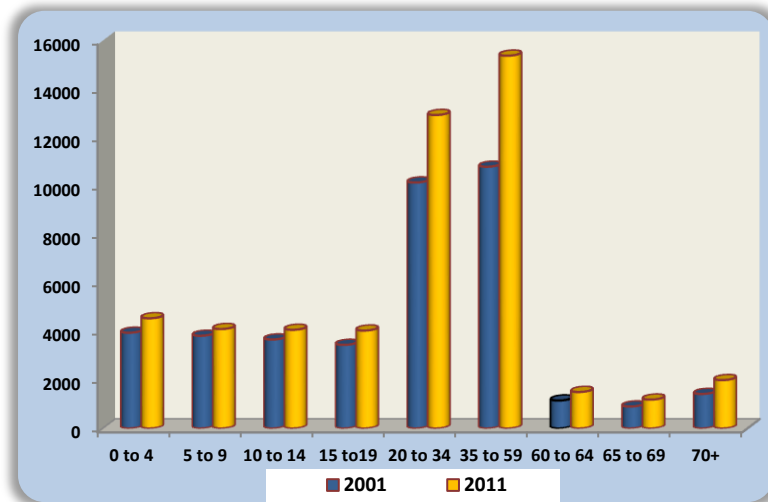


Figure 3.6: Cederberg - age distribution and growth from 2001 to 2011

Afrikaans as a home language remains the predominant language used by residents within in the municipal area.

	Number	% percentage
Afrikaans	42 491	85.3
English	888	1.7
IsiXhoza	2 385	4.7
Sesotho	1 200	2.4
Other African Languages	831	1.6
Sign language	132	0.2
Other	215	0.4

Table 3.6: Cederberg - first language spoken at home

In the 2011 Census, 83.4% of the residents in Cederberg Municipality indicated they were born in the Western Cape, 4.4% were born in the Eastern Cape and 2.6% in the Northern Cape.

	Western Cape	Eastern Cape	Northern Cape	Gauteng	Free State	Outside South Africa
Number	41 542	2 232	1 335	454	271	1 112
%	83.4	4.4	2.6	0.9	0.5	2.2

Table 3.8 Cederberg - Province of Birth

General Household Information

In 2011, 13 513 households were living within Cederberg municipal area, the number of households grew by 29.5% from 2001. STATS SA defines a household ‘as a group of persons who live together and provide themselves a jointly with food or other essentials for living, or a single person who lives alone’.

There is also an increase in the number of households headed by females and a decrease of households living in formal dwellings.

HOUSEHOLD DYNAMICS									
Households		Average household size		Female headed households %		Formal dwellings %		% Housing owned/paying off	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
10 429	13 513	3.4	3.5	26.8	32	93.4	87.1	48.6	48.9

Table 3.9: Summary of household dynamics

ECONOMIC PROFILE

The West Coast District economy is relatively small in a provincial context. It contributed 4.2% to the Western Cape GDP in 2010 and is the 3rd largest district economy in the Province. The value of the West Coast district's gross domestic product amounted to R14.9 billion in 2010. The West Coast District economy is well diversified, with strong agricultural & fisheries, manufacturing and financial and business services components. The services sectors (retail & wholesale trade, government, business services and community, social & personal services) also contribute 57% of the gross domestic product and employment more than half of the district-wide workforce. Cederberg municipal area contributed 9.2% to the district's gross domestic product at district level in 2010.

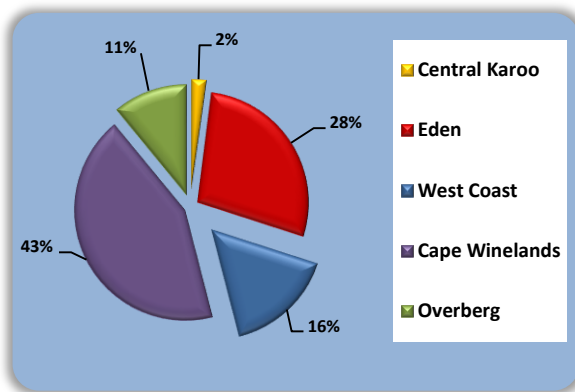


Figure 3.7: Breakdown GDP share at District Level municipalities

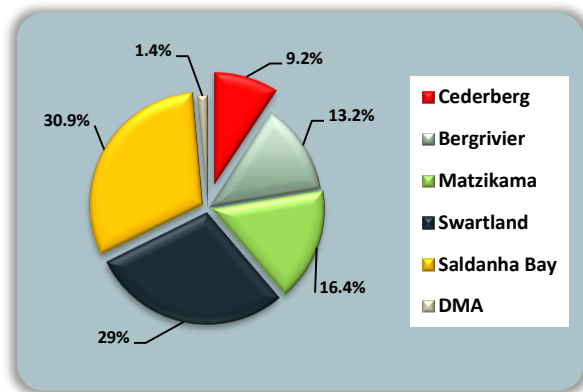


Figure 3.8: Breakdown GDP share of

Cederberg Municipality's economy grew over the period 2000-2010, i.e. by 2.2% per annum. The four main sectors contribution to the growth is construction; mining and quarrying, transport, storage and communication and finance, insurance and business services.

The agriculture and fish sector shed nearly 6 200 jobs from 2000 to 2010. Being by far the largest sector in the municipality, contributing 30% of the growth domestic product, the contraction of agriculture combined with poor manufacturing growth dragged down the otherwise reasonable growth performance of service sectors in the municipal service area.

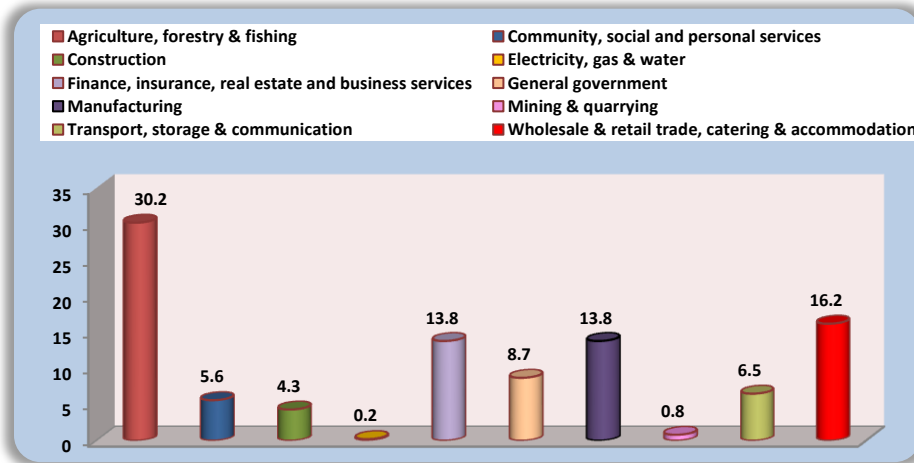


Figure 3.9: Cederberg Gross Domestic Product (%share)

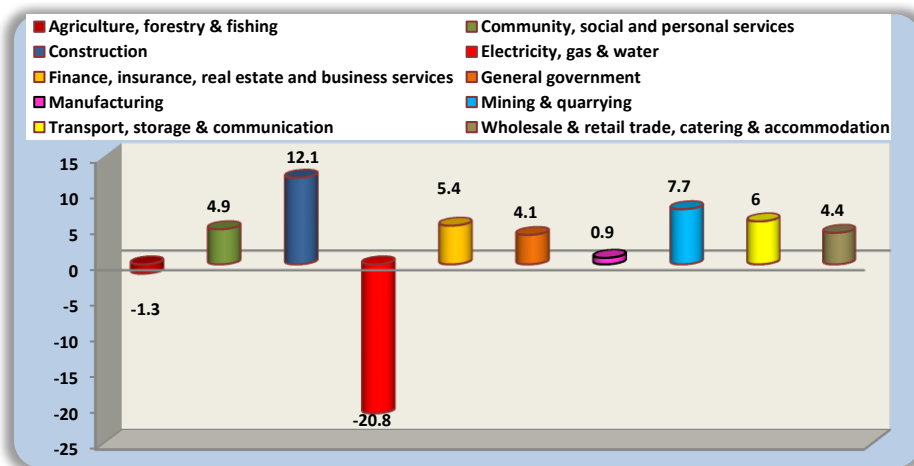


Figure 3.10: Cederberg contribution to real growth domestic product regional (2000 -2010)

In 2011 nearly 37.2% of the population were employed, 4.3% indicated they were unemployed, 25% were not active economically and 1% were discouraged work-seekers. The formal sector employed 30.9% of the population and informal sector 3.6%.

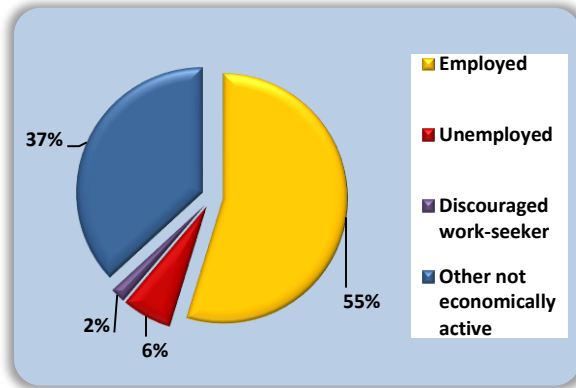


Figure 3.11: Cederberg Employment Status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 64% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 30% of the total unemployed.

	Age 15 - 19	Age 20 - 24	Age 25 - 29	Age 30 - 34	Age 35 - 39	Age 40 - 44	Age 45 - 49	Age 50 - 54	Age 55 - 59	Age 0 - 65	Grand Total
Unemployed	295	457	359	281	216	212	157	112	68	30	2 186
Percentage (%)	13	21	16	13	10	10	7	5	3	1	100

Table 3.10: Unemployment figures and %

Household income levels can serve as an indicator for the standard of living of a community, i.e. whether is predominantly poor, middle income or a rich community. It also provides useful information to the municipality with respect to the household’s ability to pay for services and the need for assistance. The information can inform policy decisions with respect to the municipality’s indigent -, poverty relief – and tariff policies and pro-poor programmes and initiatives. In 2011, 9% of households in the municipal area had no annual income and only 48.3% earned between R1 – R38 200 per annum.

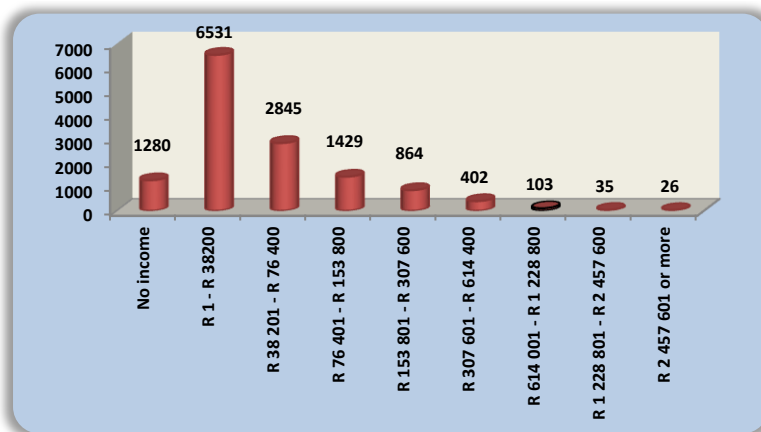


Figure 3.12: Cederberg – annual household income

SOCIAL- AND HUMAN DEVELOPMENT PROFILE

Education

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth.

i) LEARNER ENROLLMENT AND LEARNER TEACHER RATIO

Population dynamic, which include knowledge of the current population profile and projected learner growth provide a basis for sound education planning. Learner enrollment figures enables the Western Cape Department of Education (WCED) to determine the level of demands placed on schools for the current year and anticipated demands for the future years. The information can also be useful for Cederberg Municipality and local businesses to access the current and potential skills base in the area.

Municipality	Learner enrolment	% of enrolment in the West Coast District	Learner teacher ration	Dropout rate %
Bergrevier	8 090	14.4	31.3	40
Cederberg	7 498	13.4	27.1	41.6
Matzikama	9 886	17.6	28.7	40.5
Swartland	15 970	28.4	32.9	24.8
Saldanha Bay	14 705	26.2	33.2	39.4
West Coast District	56 149		30.64	37.26

Table 3.11: Learner Enrolment 2011

Cederberg Municipal area had the lowest number of learners enrolled during 2011, a worrying fact is the very high dropout rate of 41.6%, the highest in the district. Cederberg however had the lowest learner teacher ratio of 27.1%.

ii) ACCESS TO TRAINING FACILITIES (FET COLLEGES AND MEDIA CENTRES AND LIBRARIES)

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. School libraries and media centres make a difference to student achievements and it has a positive impact on students and on learning.

Municipality	Public FET Colleges	Education facilities No of schools with libraries / media centres	Education facilities Average % of schools with libraries / media centres
Bergrevier	0	20	100
Cederberg	1	15	55.6

Matzikama	1	27	87.1
Saldanha Bay	1	19	86.4
Swartland	1	24	77.4
West Coast District	4	105	

Table 3.12: Public further education and training facilities and schools with libraries and media centres

Source Department of Education 2012

The table above indicates that Cederberg Municipality only has 55.6% coverage of libraries / media centres as educational facilities at schools in the area.

iii) NO FEE SCHOOLS

The Department of Education (WCED) uses three poverty indicators to assign a poverty score for the schools and community, the indicators are income, unemployment rates and the level of education of the community. No fee schools make provision for learners who live in low income households and low income communities that are unable to make a financial contribution towards their education. This model ensures extra support to schools where contributions in the form of school fees are not available or possible due to the socio-economic circumstances. According to the WCED 74.1% of schools in the Cederberg Municipal area were no fee schools.

iv) EDUCATION ATTAINMENT

Education attainment levels of the inhabitants of a municipal area provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities.

The table below compares the educational attainment profile of the Cederberg's population from 2001 to 2011. The percentage of individuals (aged 20+) that have not received any schooling decreased from 12.2% to 7.74%. The percentage of individuals (aged 20+) that attained Grade 12 increased from 14.8% to 19.4%. The percentage of individuals (aged 20+) that have higher education qualifications decreased from 5.7% in 2001 to 5.1% in 2011. According to the WCED, Cederberg obtained the highest matric pass rate of 97.9 in the 2011 Matric exams in the West Coast Region. The overall observation is that the levels of educational attainment of Cederberg's residents have improved from 2001 to 2011.

Year	No Schooling %	Matric %	Higher Education %
2001	12.2	5.7	14.8
2011	7.7	5.1	19.4

Table 3.13: Education levels in 2011

Health Services

Good health is vital to achieve and maintain a high quality of life. A diverse range of factors play a role in ensuring the good health of communities to prevent diseases, especially preventable and contagious/communicable ones. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

v) HEALTHCARE FACILITIES AND STAFF CAPACITY

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the Cederberg municipal area. The table below shows the number of Primary Health Care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Health Post	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Cederberg (2010)	0	0	6	0	0	5	2	0	13
Cederberg (2012)	0	0	6	0	0	4	2	0	12

Table 3.44 Health care facilities in located in Cederberg in 2010 and 2012

In the 2012, a total of 77 primary health care facilities are located in the entire West Coast District. Cederberg Municipality has a total of 11 primary health care facilities including 6 fixed clinics, 2 district hospitals (Clanwilliam and Citrusdal), 0 satellite clinics, 0 health post and 4 mobile clinics. Furthermore, 5 Anti-retroviral Treatment (ART) registered outreach service points has been designated to specifically meet the needs of HIV/Aids patients, all facilities cater for Tuberculosis (TB) treatment.

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Professional	2009	2010	2011	2012
Primary healthcare doctors	2	2	3	1
Number of doctors at District Hospitals	10	10	13	12
Sub-total: Doctors	12	12	16	13
Primary Healthcare – Professional Nurses	16	16	16	16
Number of Professional Nurses at District Hospitals	17	18	21	20
Sub-total: Professional Nurses	33	34	37	36
Total	45	46	53	49

Table 3.15: Cederberg Medical Staff

The table above shows the capacity in terms of the health profession namely the 13 doctors and 36 professional nurses employed by the Department of Health to render health services to patients attending the PHC facilities in Cederberg in 2012. It should be noted that these totals exclude health professionals employed within the private sector.

vi) HEALTHCARE FACILITIES AND STAFF CAPACITY

In 2012 Cederberg Municipality accounted for 686 of the total 3 547 HIV/Aids patients being treated with ART within West Coast District and the 3rd largest HIV/Aids population in the region. In 2012 West Coast District had 28 anti-retroviral treatment sites registered the 3rd highest number of treatment sites in the Districts of the Province. The following table demonstrates the number of patients that are on anti-retroviral treatment across the West Coast District.

Municipality	No of ART sites June 2010	No of ART sites June 2011	No of ART sites June 2012	ART Patient Load June 2010	ART Patient Load June 2011	ART Patient Load June 2012
Bergrivier	0	9	9	-	253	343
Cederberg	1	5	5	448	586	686
Matzikama	1	1	1	272	368	462
Saldanha Bay	1	1	1	657	959	1 127
Swartland	1	1	12	772	1 039	929
West Coast District	4	17	28	2 149	3 205	3 547

Table 3.16: HIV/Aids prevalence and care

vii) CHILD HEALTH – IMMUNISATION AND MALNUTRITION

For the 2011/12 year, the full immunisation rate for the West Coast District was 97.1% lower than in 2010/11 when 101.2% of children were immunised. The 2011/12 year indicates that 91% of children less than 1 year were immunised in Cederberg. Although there is an improvement of 2.9%, Cederberg had the 2nd lowest immunisation rate in the District.

Municipality	Population <1 year fully immunized 2010/11 (%)	Population <1 year fully immunized 2011/12 (%)	Nr of severely underweight children <5 years per 1000 population 2010/11	Nr of severely underweight children <5 years per 1000 population 2011/12
Bergrivier	100.7	93.1	0.3	0.2
Cederberg	88.1	91	0.3	2.5
Matzikama	98.1	103.2	0.5	2.5
Saldanha Bay	100.6	85.1	0.4	0.7
Swartland	117.8	118.2	0.6	3.2
West Coast District	101.2	97.1	0.5	1.8

Table 3.17: Full immunization and malnutrition

Severe malnutrition cases appear to have increased drastically in the District, alarming increases were found in Matzikama, Swartland and Cederberg. In relation to malnutrition Cederberg had 2nd highest number of malnourished children <5years with 2.5 per 100 000 population.

viii) MATERNAL HEALTH

In 2011/12 year, a total of 4 854 live births was registered in healthcare facilities across the district, no maternal deaths occurred in the district during the year under review. Cederberg recorded the 2nd lowest number of live births with 615 live births registered.

Municipality	Delivery to women > 18 years 2010/11	Total deliveries 2010/11	Delivery to women > 18 years per 1000 deliveries 2010/11	Delivery to women > 18 years 2011/12	Total deliveries 2011/12	Delivery to women > 18 years per 1000 deliveries 2011/12
Bergivier	62	558	111.1	64	550	116.4
Cederberg	46	587	78.4	65	635	102.4
Matzikama	78	847	92.1	88	878	100.2
Saldanha Bay	114	1 642	69.4	121	1 569	77.1
Swartland	116	1 287	90.1	134	1294	103.6
West Coast District	416	4 921	84.5	472	4 926	95.8

Table 3.18: Delivery to women under 18 years

In 2011/12, the West Coast District had a total number of 472 deliveries to women under 18 years. Cederberg's number of deliveries to women under 18 years was 65 an increase of 41%. The effect is that many teenage girls either had to interrupt or discontinue their schooling. As a result of teenage pregnancies government's social and health services are burdened since these young mothers to a large extent become dependent on child grants to raise their children. This calls for a proactive coherent response by all stakeholders and counterparts to educate, train and counsel our youth through the transferring of life skills and the development of sport, recreation and social facilities in our local communities.

Poverty and Inequality

The section of poverty and inequality speaks to the level of human development. The level of development and income level of the population also serves as an indication to the level of need within the communities which also indicates the needs for assistance required.

i) HUMAN DEVELOPMENT INDEX

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

The following table indicates the HDI in local municipalities and district municipality of the West Coast district.

Municipality	HDI 2001	HDI 2007	HDI 2010
Bergrivier	0.61	0.63	0.63
Cederberg	0.59	0.60	0.60
Matzikama	0.62	0.64	0.64
Saldanha Bay	0.67	0.69	0.69
Swartland	0.62	0.64	0.64
West Coast District	0.63	0.64	0.65

Table 3.19: Cederberg's HDI compared to West Coast District

The levels of human development differ across the geographical areas in the District. The HDI for all municipalities within the West Coast District municipal area has improved over the last decade. Cederberg recorded the lowest HDI levels in all three periods evaluated.

ii) POVERTY AND VULNERABILITY

The poverty rate is the percentage of people living in a household with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Municipality	2001	2007	2011
Bergrivier	34.2	34	33.8
Cederberg	41.2	41.9	42.7
Matzikama	35.3	33.5	31.7
Saldanha Bay	22.3	22.8	23.9
Swartland	32.8	27.6	26.8
West Coast District	32	30.5	30.4

Table 3.20: People living poverty

The proportion of people living in poverty in the West Coast District only declined with 1.6% from 2001 to 2011 and is a cause for general concern. For the assessment periods Cederberg Municipality showed no sign of decline and the levels recorded in Cederberg are approximately 10% higher than the levels recorded for the District for the same period.

iii) GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 (in the case where one household earns

all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

Municipality	2001	2007	2011
Bergrivier	0.56	0.58	0.57
Cederberg	0.62	0.64	0.64
Matzikama	0.60	0.61	0.60
Saldanha Bay	0.57	0.59	0.58
Swartland	0.58	0.60	0.58
West Coast District	0.59	0.61	0.60

Table 3.21: Gini coefficient per municipality

Income inequality is widespread across the West Coast District. Cederberg Municipality's Gino Coefficient figures is the highest in the District confirming high poverty levels within the municipal area.

iv) HOUSEHOLD INCOME

Household income levels can serve as an indicator for the standard of living of a community, i.e. whether is predominantly poor, middle income or a rich community. It also provides useful information to the municipality with respect to the household's ability to pay for services and the need for assistance. The information can inform policy decisions with respect to the municipality's indigent -, poverty relief – and tariff policies and pro-poor programmes and initiatives. In 2011, 9% of households in the municipal area had no annual income and only 48.3% earned between R1 – R38 200 per annum.

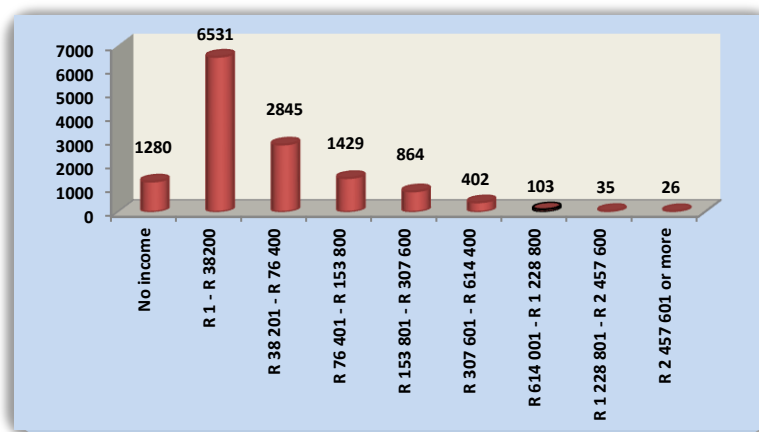


Figure 3.13: Cederberg – annual household income

v) HOUSEHOLD HEAD EMPLOYMENT STATUS

The 2011 census revealed that Cederberg has 13 513 households of which 9 189 are headed by a male and 4 324 by females. 6 Households are headed by children under the age of 15 years. These households should be identified and supported by the municipalities, relevant government departments and stakeholders involved. 62.7% of the total household's heads are employed of which 46.4% are male and 16.3% are females.

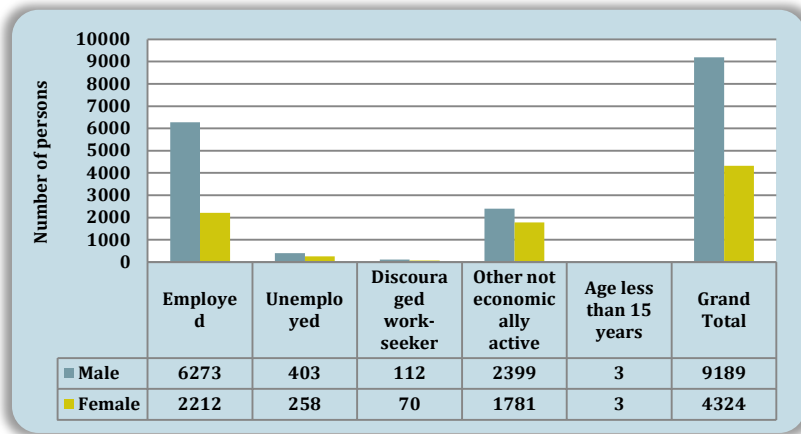


Figure 3.14: Cederberg – household head employment status

Thusong Centres

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of integrated government services into primarily rural communities. By the end of March 2012, 171 Thusong Service Centres were in operation, making a crucial contribution to the expansion of infrastructure for access to information and services to citizens. The main objectives of the Thusong Service Centre Programme are:

- To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.
- To promote cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens.
- To build sustainable partnerships with government, business and civil society.
- To create a platform for greater dialogue between citizens and government.

These centres provide a hub of activities and a variety of services, organised according to the six-block service model. The model reflects an "ideal" Thusong Service Centre and can be modified to suit the context and environment of each Thusong Service Centre. This 'ideal' model makes provision for the rendering of the following services:

- Government social and administrative services
- Office services
- Education and skills development services
- Local Economic Development (LED) services
- Business services and community opportunities
- Information and communication activities

Cederberg Municipality has two multi-purpose centres one located in Citrusdal, the Citrusdal Thusong Centre and the Clanwilliam Multi-purpose Centre. Both Centres currently experience challenges to be

fully functional and to be ultimately utilized. The table provides a summary of the challenges experienced:

Citrusdal Thusong Centre	Clanwilliam Multi-Purpose Centre
Lack of proper controls because there is no centre manager. Supervisor not adequately equipped to maintain control and keep thusong centre neat and tidy.	Needs to be developed as fully-fledged thusong centre to incorporate a number of services provided by the private and public sector
Security risk	Unused mezzanine space earmarked for computer room – not yet done
No office space for smaller groups to hold meetings	Lack of office space for government departments wishing to establish a presence
Vast room for improvement re maintenance of the facility	Lack of proper signage
	Review the current booking system needs – it is preferable that payments for bookings be made at the centre itself

Table 3.22: Challenges of multi-purpose centres in municipal serve area

The municipality’s response to address the above is captured in Chapter 6.

Infrastructure and Household Services

Access to services such as potable water, basic sanitation, safe energy sources and refuse removal services ensures that households enjoy a decent standard of living. The information provides a breakdown of the types of access for each service area, change in relative proportions indicate either improvements or worsening in the overall access levels.

Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. Cederberg provides water to all households and adheres to the minimum service level requirements for the provision of clean drinkable water. All areas have access to clean water and water is supplied to all formal households, businesses, and neighboring farms and to informal households via piped water inside their yard.

Description	Total	Total (%)
Water scheme (operated by municipality or other water services provider)	7639	57
Borehole	2423	18
Spring	614	5
Rain water tank	113	1
Dam/pool/stagnant water	1454	11
River/stream	791	6
Water vendor	21	0
Water tanker	326	2

Other	133	1
Total	13513	100

Table 3.23: Main source of water used by households

According to census data of 2011 only 43% of households accessed water from other sources than the municipality.

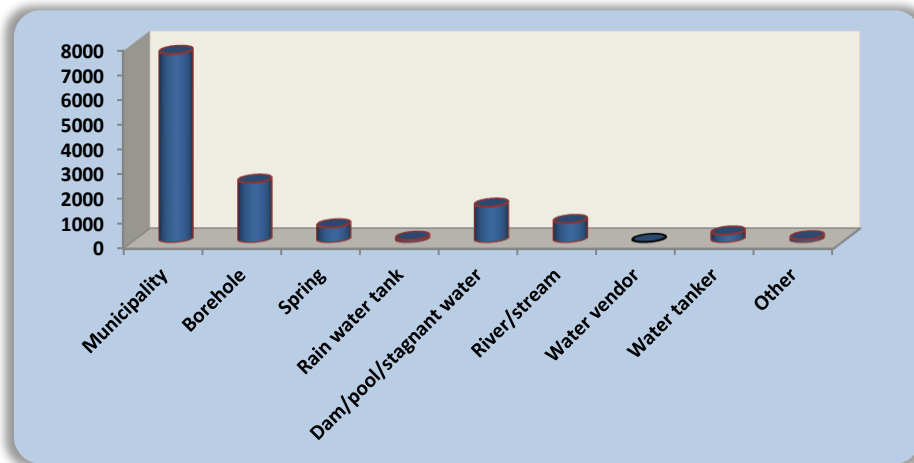


Figure 3.15: Main source of water used by households (2011)

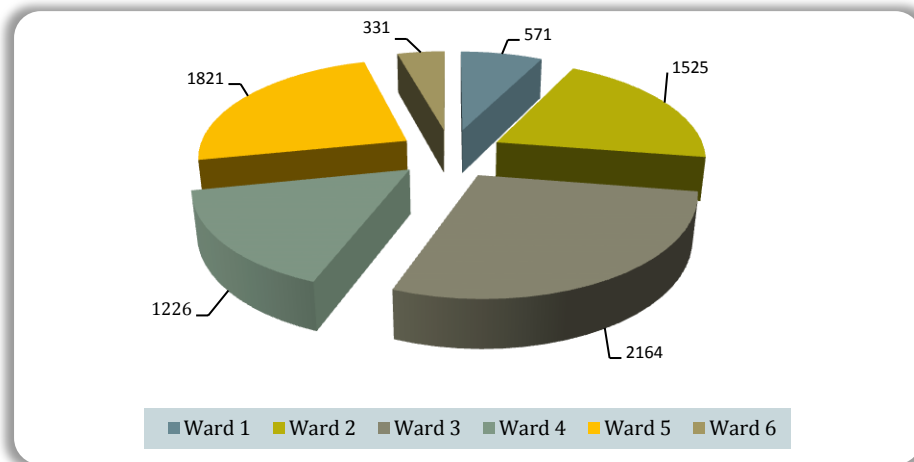


Figure 3.16: Nr of Household that receive water from the municipality

Energy Use

I) ENERGY SOURCE FOR LIGHTING

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 88.8% households indicated that they utilize electricity as a

leading source for lighting in comparison with 93.9% in 2001. There was a decline of 5.1% in the use of electricity in 2011 and the use of candles increase by 4.7%. A possible explanation is the annual increase in electricity costs for the end user.

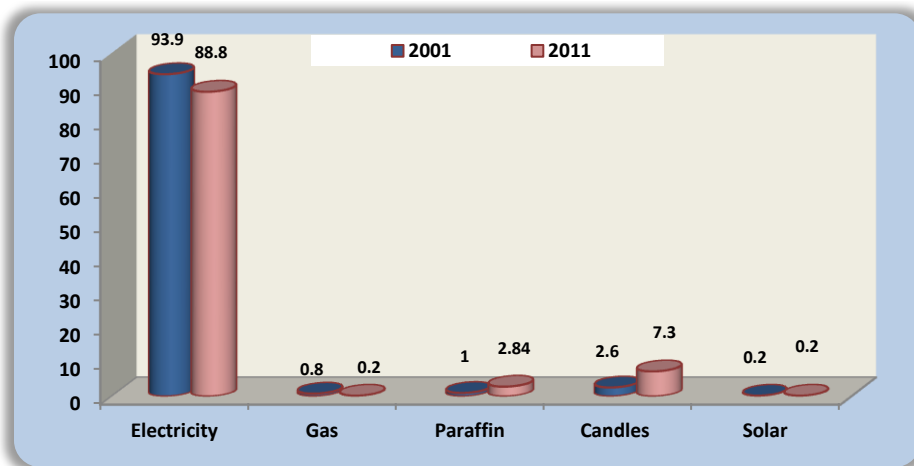


Figure 3.17: Utilization of energy sources for lighting (2001 & 2011)

Wards with the highest number of households without access to electricity for lighting purposes is wards 4 and 3.

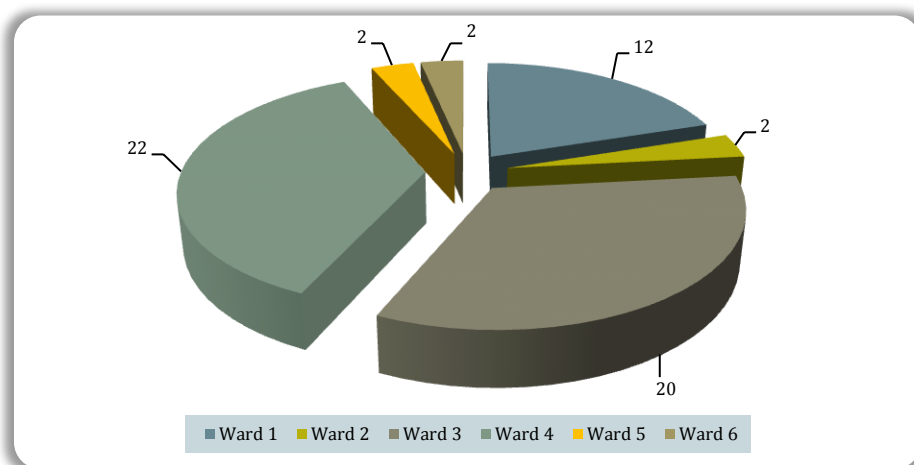


Figure 3.18: Nr of Households not using electricity as an energy sources for lighting (2011)

II) ENERGY SOURCE FOR COOKING

In 2011, electricity was the main source of energy for cooking purposes, it was used in 82.7% of households. Thereafter followed gas and paraffin that was used by 6% and 7.8% of households respectively. The use of wood increased drastically by 5.5%.

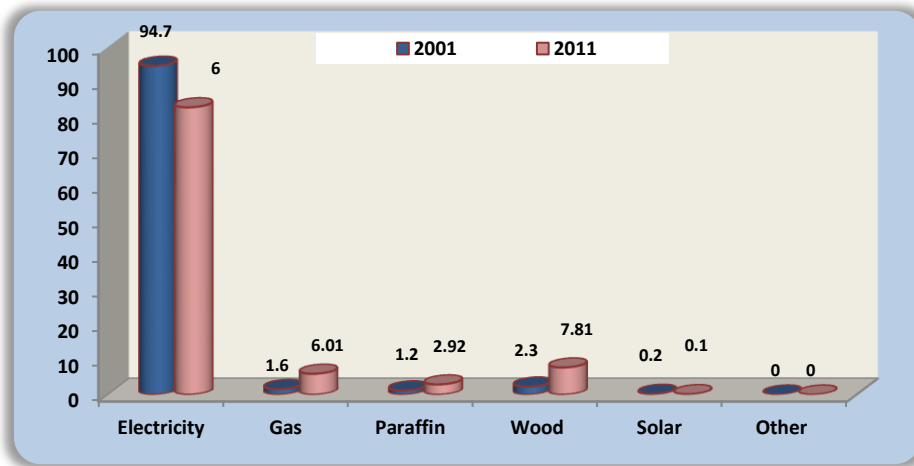


Figure 3.19: Utilization of energy sources for cooking (2001 & 2011)

Wards with the highest number of households without access to electricity for cooking purposes is wards 3, 4 and 5.

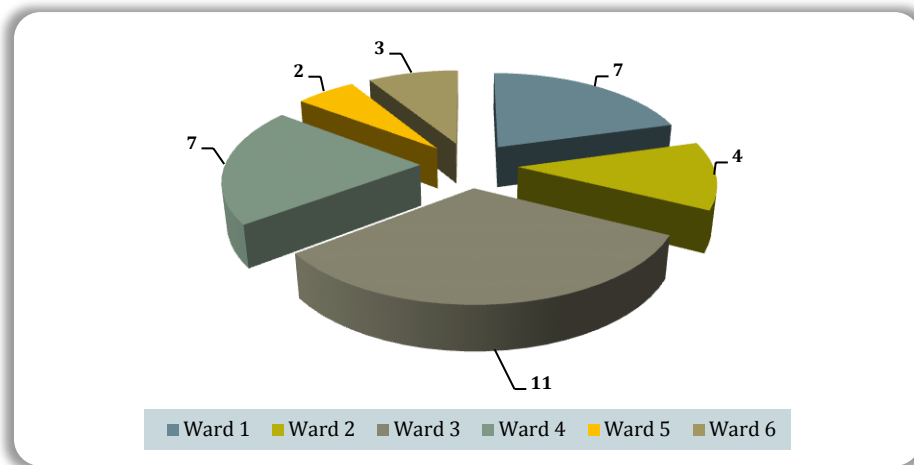


Figure 3.20: Nr of Households not using electricity as an energy sources for cooking (2011)

III) ENERGY SOURCE FOR HEATING

In 2011, electricity was also the main source of energy for heating purposes, it used by 68% of households. Thereafter followed by wood and paraffin each used by 19% and 1.9% of households respectively. There was a drastic increase in the use of wood 7.6% for heating purposes. 11.6% of Households indicated they don't use any energy source for heating.

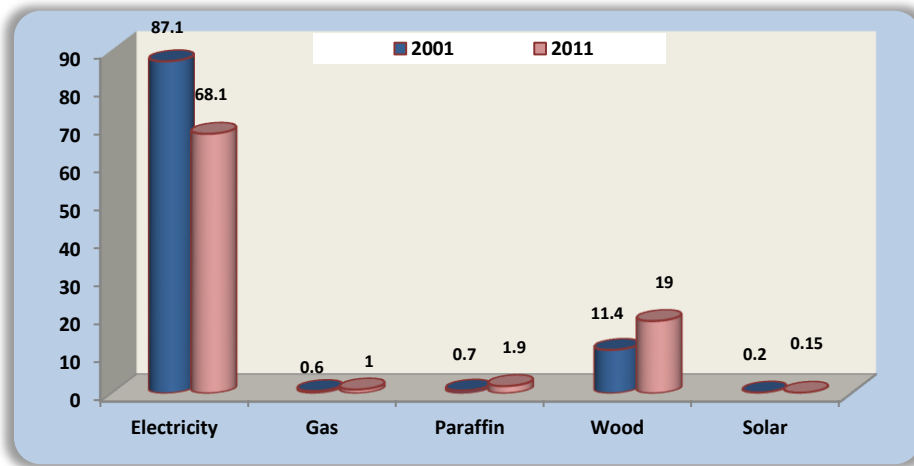


Figure 3.21: Utilization of energy sources for heating purposes

Wards with the highest number of households without access to electricity for heating purposes is wards 4 and 5.

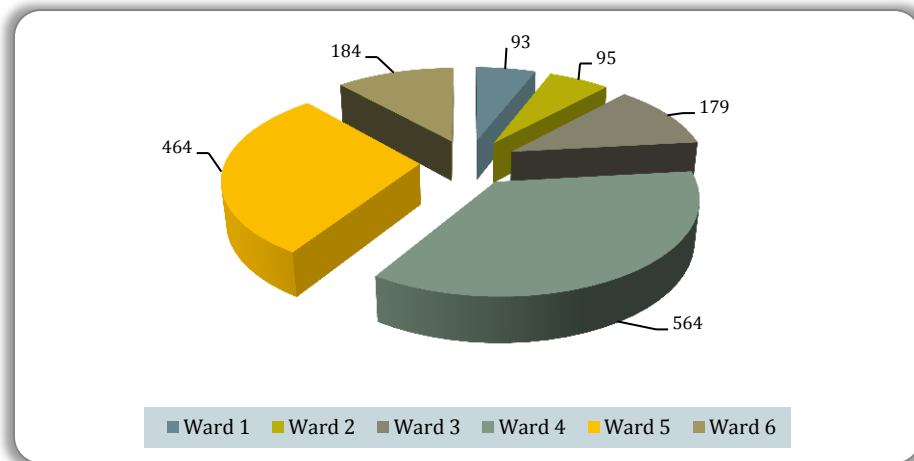


Figure 3.22: Nr of Households not using electricity as an energy sources for heating purposes (2011)

Refuse Removal

Refuse removal services by local authorities/private companies are the leading source of refuse removal for households in Cederberg Municipality. In 2011 most of households (57.8%) in Cederberg municipal area were estimated to have access to refuse removal where household refuse is removed at least once a week. According to census data of 2011, 31% of households use their own refuse dump for the disposal of rubbish.

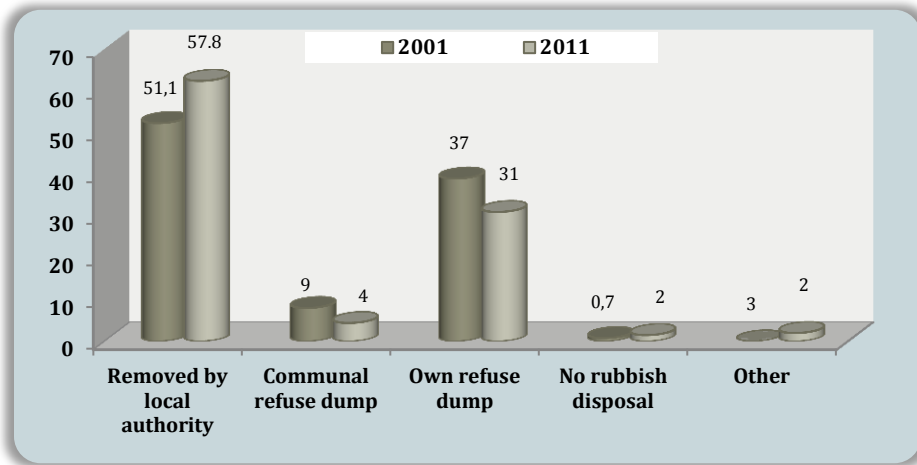


Figure 3.23: Refuse removal (2001 & 2011)

Wards with the highest number of households with no access to refuse removal services are wards 4 and 5.

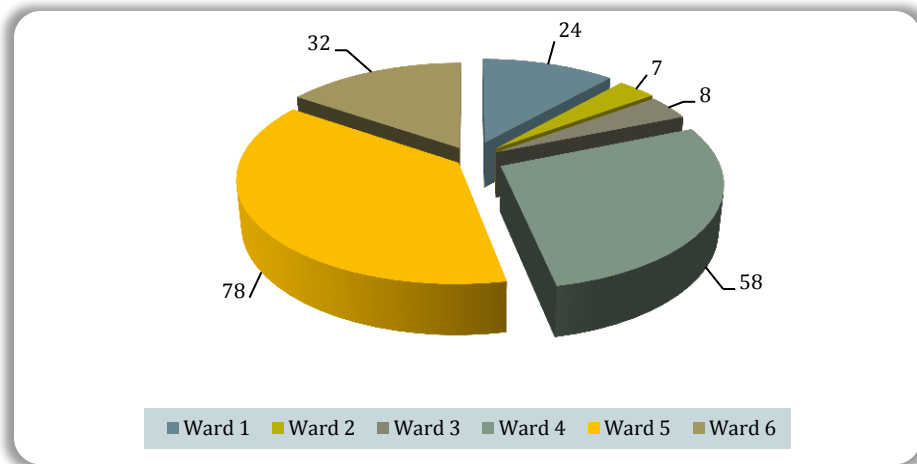


Figure 3.24: Nr of Households with no access to refuse removal services (2011)

Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 74.9% of households had access to flush toilets (connected to sewerage/septic tank), while 7.1% of households had no access to any form of sanitation.

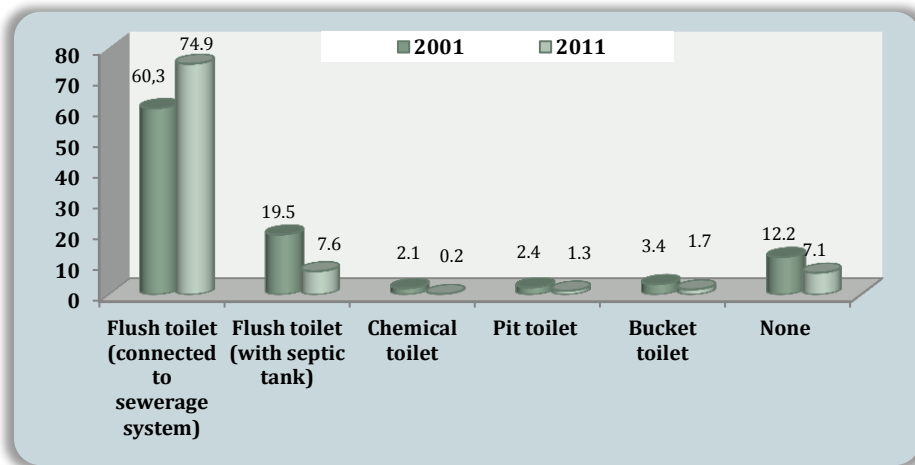


Figure 3.25: Type of toilet facilities available to households (2001-2011)

Cederberg Municipality has improved access to sanitation significantly since 2001. The bucket toilet system was reduced from 3.4% in 2001 to 1.7% in 2011 with 229 households affected located on privately owned land. Wards with the highest number of households with no access to toilet facilities are wards 4 and 6.

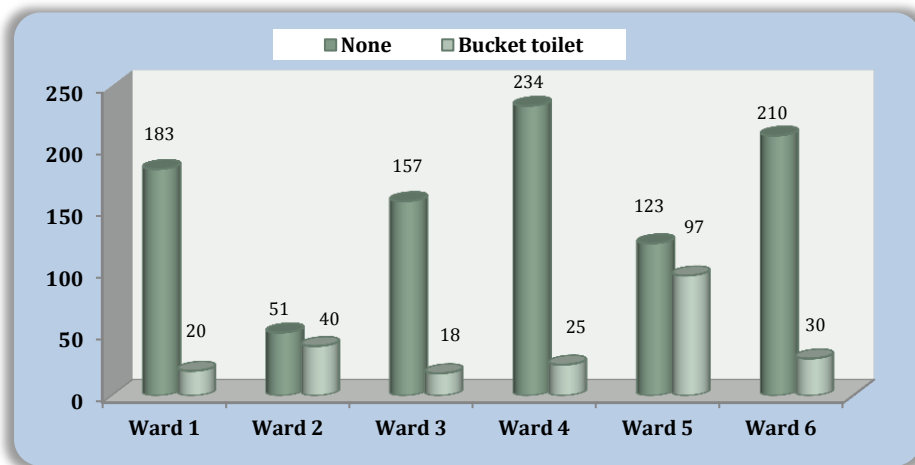


Figure 3.26: Nr of HHs with no access and HHs using a bucket toilet (2011)

Wards with the highest number of households with no access to sanitation services are wards 1, 4 and 6. Wards where there is a high prevalence in the use of a bucket toilet are wards 2,5 and 6.

Telecommunication

In 2011, 71.5% of households in Cederberg municipal area indicated they have access to a television in their dwelling and 26.9% of households to satellite television. 60.5% of Households have access to a radio in their dwelling and only 21.3% to a computer.

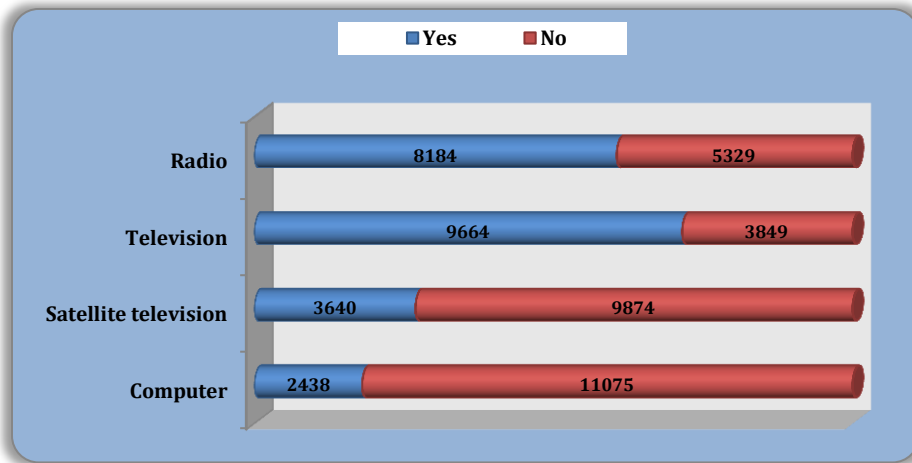


Figure 3.27: Household access to telecommunication (2011)

Almost 72.2% of households indicated they have access to a cellular phone in their dwelling. Only 21.3% of households have access to landline phone in their dwelling.

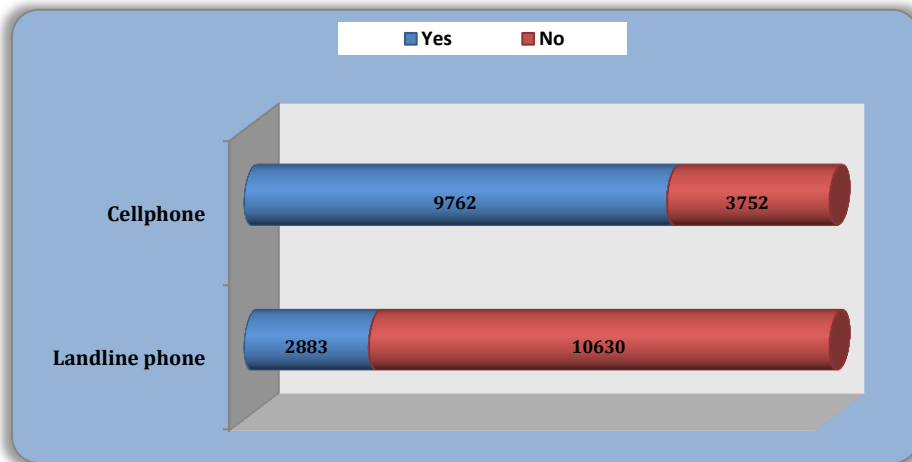


Figure 3.28: Household access to cell phone and landline (2011)

Almost 80.7% of households indicated they have no access to the internet, 7.5% indicated they access internet from their homes, followed by 7.1% from their cell phones and 4.7% from work or elsewhere.

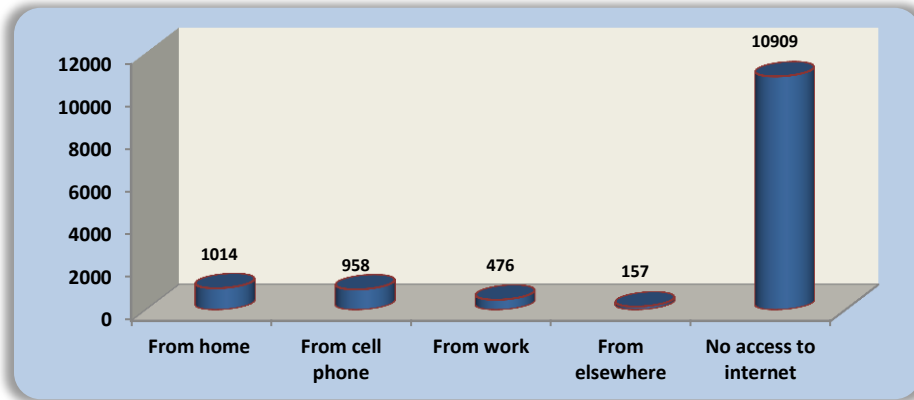


Figure 3.29: Nr of Households with access to internet (2011)

DWELLINGS

The majority (87.8%) of households in Cederberg Municipality live in formal dwellings (houses, flats and townhouses). However, 10.9% of households live in informal dwellings. There is an increase 3% since 2001 of households that live in informal dwellings, these households will form part of the municipality's housing backlog.

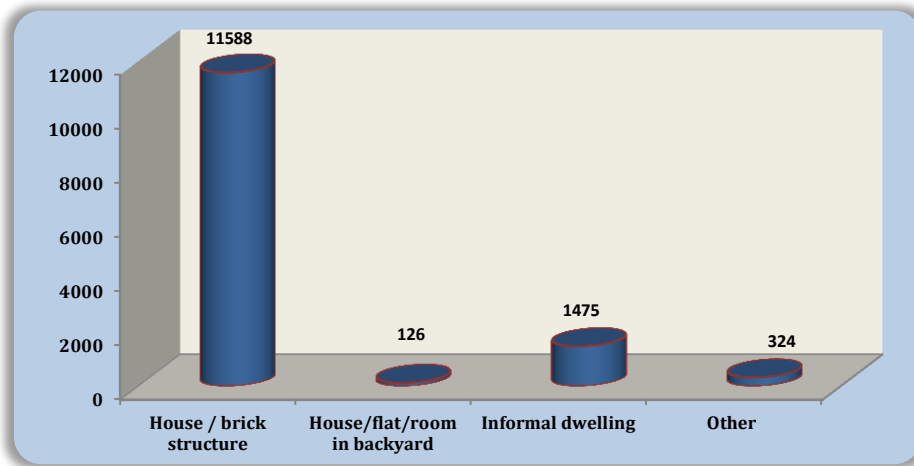


Figure 3.30: Households in Cederberg Municipality living in specific dwelling types (2011)

The graph below illustrates household's tenure status, nearly 39.6% households own their property and it is fully paid for, 9.2% of households are still paying off their property. While 17.7% of households rent property within municipal area, 25.4% occupy property rent-free.

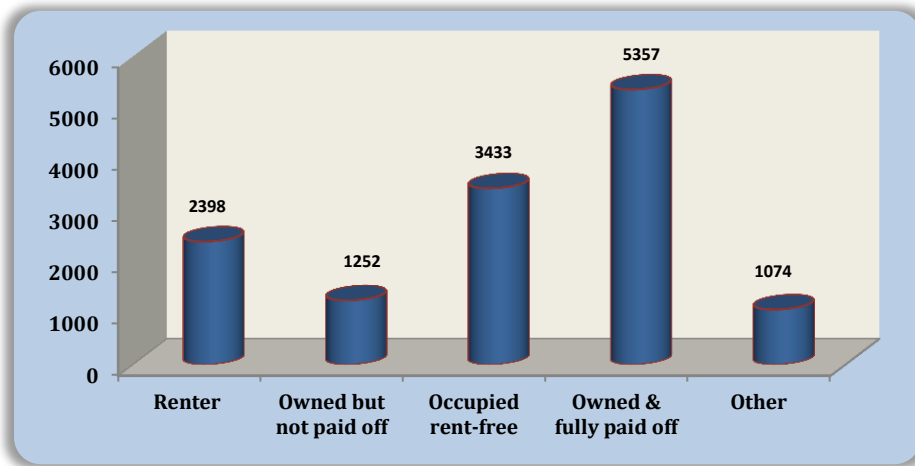


Figure 3.31: Households tenure status (2011)

ENVIRONMENTAL MANAGEMENT

The associated map provides information regarding the major environmental resources, sensitive areas and issues within the area that needs to be accommodated and retained in the long term. The Cederberg environment is made up of a sensitive coastline, Verlorenvlei, the Cederberg Wilderness area, the Olifants River and the Clanwilliam Dam. Therefore development should enhance and not threaten the biodiversity corridor in the region.

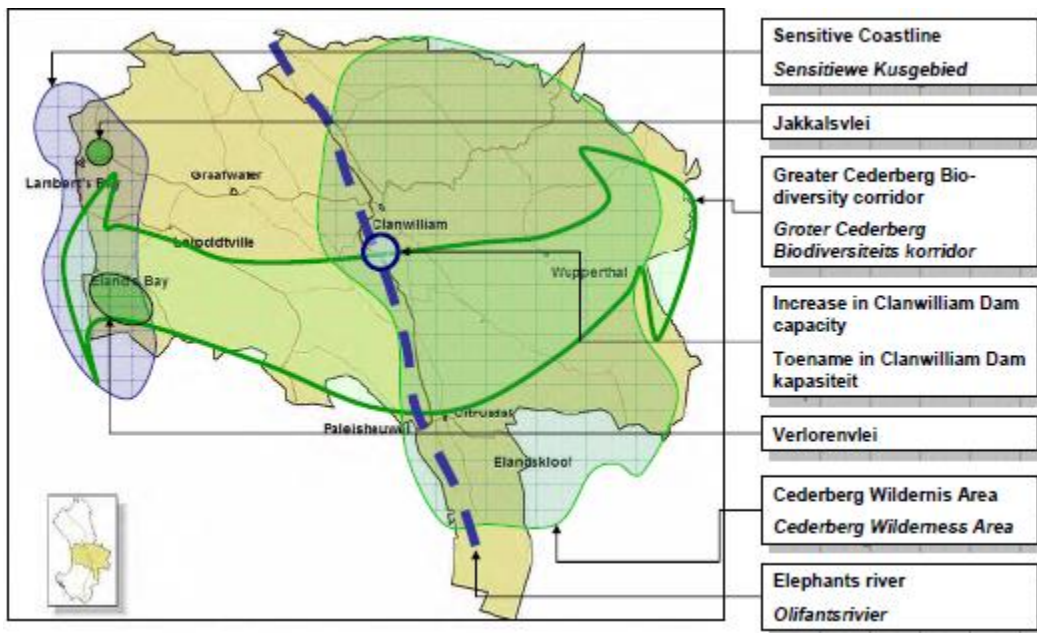


Figure 3.32: Biodiversity of Cederberg Municipality area

The Greater Cederberg Biodiversity Corridor (GCBC) is a conservation initiative of global importance that seeks to conserve and restore the biodiversity of the Cape Floral Kingdom. The initiative covers a vast

area stretching from the Karoo to the adjacent marine environment of the West Coast. This landscape represents a significant part of the Cape Floral Kingdom, covering a wide altitude range and extending across climatic and habitat gradients. The GCBC implemented by CapeNature, provides incentives to land users to manage the economical, social and natural aspects of their environment within the capacity of the available natural resources.

The West Coast DM has developed an Environmental Management Programme for the West Coast. The programme addresses the following environmental projects implemented within within the west coast district and the greater Cederberg areas:

- Climate change
- Clearing of alien vegetation
- Environmental education
- Integrated coastal management
- Sustainable Rooibos Initiative
- Fire Protection
- Nature Reserves managed by Cape Nature, including the Bird Island in Lamberts Bay and the Verlorenvlei Nature Reserve in Elands Bay
- Projects within the Cederberg Wilderness Area

Air Quality Management

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan.

The West Coast DM has approved an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district including the Cederberg Municipality. An air quality management by-law is currently under review for legal opinion before it can be approved by WCDM council.

Given the resources and finances required for the appointment of a dedicated Air Quality Officer at municipal level it is envisaged that interim support should be provided to local municipalities by the West Coast DMs Air Quality Officers.

Waste Treatment and Waste Disposal

Cederberg municipal area has 5 wastewater treatment plants in the following settlements Clanwilliam, Citrusdal, Lamberts Bay, Elands Bay, Graafwater and Wupperthal.

Description of waste water treatment plants within the municipal area (progress, challenges):

Plant Description	Year of Assessment		
	2009	2010	2011
Clanwilliam - Activated sludge removal	3%	No assessment	65.3%
Citrusdal - Activated sludge removal	3%	No assessment	66.9%
Graafwater – Oxidation Ponds	3%	No assessment	56.8%
Lamberts Bay – Oxidation Ponds	3%	No assessment	66.2%
Elands Bay – Oxidation Ponds	3%	No assessment	56.7%

Table 3.24: Green Drop Evaluation of wastewater treatment works

During 2011 all municipalities were assessed as part of the Green Drop Certification, Western Cape’s achieved 83.1% in the overall assessment. In the West Coast District, Swartland municipality scored the highest with 72.7%, Cederberg Municipality scored 63.1% with an overall improvement of 60% since 2009.

Cederberg Municipality changed the organogram to a more ring-fenced approach for water and sanitation plant management; Process controllers were enrolled to NQF training; Monitoring and testing programs for the operations are implemented and results are taken to the monthly Engineering Portfolio Committee. Final effluent results are loaded on a monthly basis onto the data system of Department of Water Affairs.

Climate Change

Climate Change presents serious threats to the future of the municipal area and its environment due to the rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environment.

The West Coast DM is currently in process to draft a strategy for climate change in conjunction with stakeholders. The main focus of the strategy will be on mitigating the impact as well as reducing the risk that climate change will have on the environment. The Cederberg Municipality will cooperate and work hand-in-hand with the District municipality to address the effects of climate change.

Coastal Management

The West Coast DM is currently busy with the drafting of an Integrated Coastal Management Plan (ICMP) for the west coast district municipal area as required in Section 49 of the ICM Act. The WCDM will also develop a coastal management by-law to regulate the activities with a view to protect the coastline. The WCDM has appointed a service provider to compile the ICMP. Cederberg Municipality participates in the project steering committee at district level and will provide inputs on the draft plan.

CHALLENGES

The following challenges were identified during the analysis done in this Chapter.

Description of Challenge	Department
<p>Healthcare related matters:</p> <ul style="list-style-type: none"> - Limited access to public health services in rural areas. Frequency of service in rural areas is a huge challenge. - Cost (transport & time) to access health services in towns has a negative impact on the poor. - Health services and education initiatives needs to improve in the following health areas HIV/AIDS and Child & Maternal Health. Malnutrition alarmingly high in the municipal area. - The impact of the HIV/Aids pandemic on health and related services 	Department of Health
<p>Education related matters:</p> <ul style="list-style-type: none"> - High levels of absenteeism of learners - High dropout rate of learners 41.6% - Limited educational and aftercare facilities and recreational activities for learners - Early Childhood Development (ECD) services lacking / limited in the area - ECD services to be provided to reduce the number of unregistered and unsupervised children 	<p>Department of Education</p> <p>Department of Cultural Affairs and Sport</p> <p>Department of Social Development</p>
<p>Social – Economic Development:</p> <ul style="list-style-type: none"> - High unemployment and economically inactive population - High dependency on government grants - Expand social services to rural areas as well - Social services should be accessible at Thusong Centres - Quality social work interventions such as foster care, child protection, crime prevention and substance abuse 	<p>Department of Economic Development</p> <p>Department of Community Safety</p>
Optimum utilisation of the Thusong Centres in the municipal area to provide government services to communities	Department of Local Government
The increase in the population resulted in growing informal settlements, pressure on housing delivery, unemployment, job creation, infrastructure development and the provision of basic services. The municipality identified the wards where major backlogs exist in terms of basic services, bulk infrastructure and housing needs.	<p>Department of Local Government</p> <p>Department of Human Settlements</p> <p>Department of Water Affairs</p>

Table 3.25: Challenges identified in analysis of census data

The above challenges were *considered* during the development of municipal strategies, programs and actions. The challenges identified will be communicated to our IGR stakeholders to address in future.

Annexure 5: Service Delivery Budget Implementation Plan (2014/2015)

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Corporate & Strategic Services	Municipal Transformation and Institutional Development	Mainstreaming sustainability and optimising resource efficiency	Municipal Transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	All	Director: Corporate & Strategic Services	1	Number	1	0	0	0	1
2	Corporate & Strategic Services	Municipal Transformation and Institutional Development	Mainstreaming sustainability and optimising resource efficiency	Municipal Transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan [(Actual amount spent on training/total operational budget)x100]	(Actual amount spent on training/total operational budget)x100	All	Director: Corporate & Strategic Services	0.70%	Percentage	0.7	0	0	0	0.7
3	Corporate & Strategic Services	Good Governance and Public Participation	Good governance, community development and community participation	Good Governance and Participation	Review the delegation register and submit to Council by end September	Delegation register reviewed and submitted to council by end September	All	Director: Corporate & Strategic Services	New performance indicator for 2014/15	Number	1	1	0	0	0
4	Corporate & Strategic	Good Governance and Public	Good governance, community	Good Governance and	Review the Standing Rules of Order and submit to council by	Standing Rules of Order reviewed and	All	Director: Corporate & Strategic	New performance indicator for	Number	1	1	0	0	0

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
	Services	Participation	development and community participation	Participation	end September	submitted to council by end September		Services	2014/15						
5	Corporate & Strategic Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Review and submit new Land use Planning By-Law to Council by end September	Land use Planning By-Law submitted to council by end September	All	Director: Corporate & Strategic Services	New performance indicator for 2014/15	Number	1	1	0	0	0
6	Corporate & Strategic Services	Municipal Transformation and Institutional Development	Mainstreaming sustainability and optimising resource efficiency	Municipal Transformation	Develop an IT Disaster Recovery Plan and submit to council by end September	Draft IT Disaster Recovery Plan submitted to council by end September	All	Director: Corporate & Strategic Services	New performance indicator for 2014/15	Number	1	1	0	0	0
7	Corporate & Strategic Services	Municipal Transformation and Institutional Development	Mainstreaming sustainability and optimising resource efficiency	Municipal Transformation	Install the new archives system by end June	New archives system installed by end June	All	Director: Corporate & Strategic Services	New performance indicator for 2014/15	Number	1	0	0	0	1
8	Office of the Municipal Manager	Good Governance and Public Participation	Good governance, community development and community participation	Good Governance and Participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by end June	RBAP submitted to the audit committee by end June	All	Municipal Manager	New performance indicator for 2014/15	Number	1	0	0	0	1
9	Office of the Municipal Manager	Good Governance and Public Participation	Good governance, community development and community participation	Good Governance and Participation	Implement the RBAP for the 2014/15 year ((Audits completed for the period / planed audits for the period)x100)	(Audits completed for the period / planed audits for the period)x100	All	Municipal Manager	New performance indicator for 2014/15	Percentage	50	0	0	0	50
10	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is	Financial Viability	Financial viability measured in terms of the outstanding service debtors (Total outstanding	(Total outstanding service debtors/ revenue	All	Director: Financial Services	30%	Percentage	30	0	0	0	30

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
			financial viable		service debtors/ revenue received for services)	received for services)x100									
11	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	1.1	Number	1.1	0	0	0	1.1
12	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	1.1	Number	1.1	0	0	0	1.1

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
13	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Achieve a debt recovery rate of 90%	(Gross Debtors Closing Balance + Billed Revenue – Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	Director: Financial Services	90%	Percentage	90	90	90	90	90
14	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Submit financial statements to the Auditor General by 31 August	Approved financial statements submitted by 31 August	All	Director: Financial Services	1	Number	1	1	0	0	0
15	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Provision of 50 kWh free basic electricity in terms of the equitable share requirements to indigent households	Number of HH receiving free basic electricity	All	Director: Financial Services	2150	Number	2150	0	0	0	2150
16	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Provision of free basic refuse removal in terms of the equitable share requirements to indigent households	Number of HH receiving free basic refuse removal	All	Director: Financial Services	2150	Number	2150	0	0	0	2150
17	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Provision of free basic sanitation in terms of the equitable share requirements to indigent households	Number of HH receiving free basic sanitation	All	Director: Financial Services	2150	Number	2150	0	0	0	2150
18	Financial Services	Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	Financial Viability	Provision of 6 kl free basic water in terms of the equitable share requirements	Number of HH receiving free basic water	All	Director: Financial Services	2150	Number	2150	0	0	0	2150

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
		Management	financial viable		to indigent households										
19	Financial Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters	All	Director: Financial Services	5500	Number	5500	0	0	0	5500
20	Financial Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	Director: Financial Services	6174	Number	6174	0	0	0	6174
21	Financial Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	Director: Financial Services	5100	Number	5100	0	0	0	5100
22	Financial Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure	Developing integrated and sustainable human	Number of formal residential properties for which refuse is removed	Number of residential properties which are billed	All	Director: Financial Services	5500	Number	5500	0	0	0	5500

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
			development	settlements	once per week	for refuse removal									
23	Financial Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	The percentage of the municipal capital budget actually spent on capital projects [(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100]	% of the municipal capital budget spent (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	All	Director: Financial Services	90%	Percentage	90	0	0	0	90
24	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Limit unaccounted for electricity to less than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	All	Director: Engineering & Planning Services	15%	Percentage	15	0	0	0	15
25	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Provide 407 electricity connections for the housing project in Graafwater by the end of July	Number of connections by end July	5	Director: Engineering & Planning Services	KPI of 2013/14 rolled over to 2014/15	Number	407	407	0	0	0
26	Engineering & Planning	Basic Service Delivery	Sustainable basic services	Developing integrated and	Pave 3 km of Elands Bay gravel road by	Kilometer of roads paved by	5	Director: Engineering	KPI of 2013/14	Number	3	3	0	0	0

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
	Services		delivery and infrastructure development	sustainable human settlements	the end of September	end September		& Planning Services	rolled over to 2014/15						
27	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	90% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal [(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	2	Director: Engineering & Planning Services	Multiyear project - KPI of 2013/14 rolled over	Percentage	90	0	0	0	90
28	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Appoint the contractor for the completion of the Citrusdal Waste Water Treatment Works by the end of December	Contractor appointed by the end of December	2	Director: Engineering & Planning Services	KPI of 2013/14 rolled over to 2014/15	Number	1	0	1	0	0
29	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Limit unaccounted for water to less than 30% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	All	Director: Engineering & Planning Services	30%	Percentage	25	0	0	0	25
30	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure	Developing integrated and sustainable human	Complete the Desalination Plant in Lamberts Bay by the end of December	Project completed by the end of December	6	Director: Engineering & Planning Services	KPI of 2013/14 rolled over to 2014/15	Number	1	0	1	0	0

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
			development	settlements											
31	Engineering & Planning Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Appoint the contractor for the construction of the Clanwilliam Water Treatment Works by the end of March	Contractor appointed by the end of March	3	Director: Engineering & Planning Services	New capital project for 2014/15	Number	1	0	0	1	0
32	Community Development Services	Local Economic Development	Facilitate economic growth in the municipal area	Local Economic Development	Create temporary job opportunities (Man days) through EPWP projects (FTEs developed = 105 X 192 person days)	Number of jobs opportunities (man days) created	All	Director: Community Development Services	New KPI	Number	20160	0	0	0	20160
33	Community Development Services	Basic Service Delivery	Sustainable basic services delivery and infrastructure development	Developing integrated and sustainable human settlements	Complete the planning and design of the Lamberts Bay housing project by the end of June	Planning and design completed by end June	5	Director: Community Development Services	New KPI	Number	1	0	0	0	1
34	Community Development Services	Local Economic Development	Facilitate economic growth in the municipal area	Local Economic Development	Develop a Resorts Management Plan for all three resorts and submit to Council by end of June	Resorts Management Plan submitted to Council by end of June	3; 4; 5	Director: Community Development Services	New KPI	Number	1	0	0	0	1
35	Community Development Services	Basic Service Delivery	Good governance, community development and community participation	Not Available	Draft a Sport Development Policy and submit to Council by end of November	Draft sport policy submitted to Council by November	All	Director: Community Development Services	New KPI	Number	1	0	1	0	0
36	Community Development Services	Basic Service Delivery	Good governance, community development and community	Local Economic Development	Workshop the Commonage Policy with Council and relevant Stakeholders by end	Commonage Policy workshoped by the end of September	All	Director: Community Development Services	New KPI	Number	1	1	0	0	0

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
			participation		of September										
37	Community Development Services	Basic Service Delivery	Good governance, community development and community participation	Local Economic Development	Sign a protocol agreement with Dept Public of Works by end of May	Protocol agreement signed by the end of May	All	Director: Community Development Services	New KPI	Number	1	0	0	0	1

Annexure 6: Strategic and municipal performance for 2013/14

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements

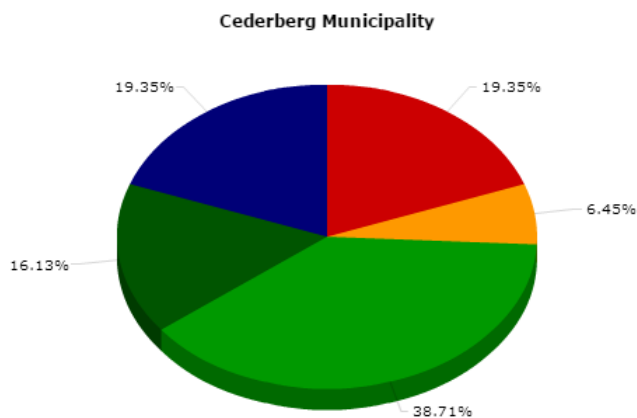
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

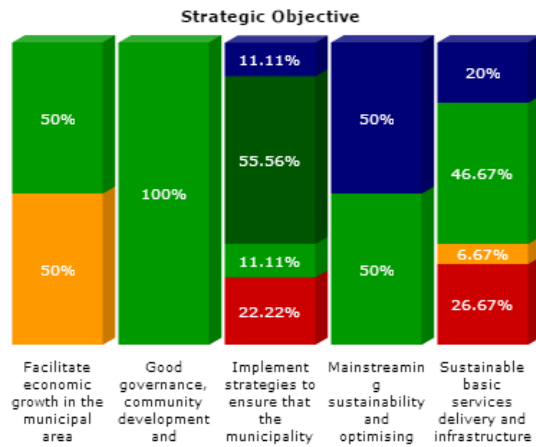
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	Grey	KPI's with no targets or actuals in the selected period
KPI Not Met	Red	0% > = Actual/Target < 75%
KPI Almost Met	Orange	75% > = Actual/Target < 100%
KPI Met	Green	Actual/Target = 100%
KPI Well Met	Dark Green	100% > Actual/Target < 150%
KPI Extremely Well Met	Blue	Actual/Target > = 150%

Figure 1.: SDBIP Measurement Categories

The graph below displays the overall performance per strategic objectives for 2013/14:





Graph 1.: Top Layer SDBIP per Strategic objectives

	Cederberg Municipality	Strategic Objective				
		Facilitate economic growth in the municipal area	Good governance, community development and community participation	Implement strategies to ensure that the municipality is financial viable	Mainstreaming sustainability and optimising resource efficiency	Sustainable basic services delivery and infrastructure development
KPI Not Met	6 (19.4%)	-	-	2 (22.2%)	-	4 (26.7%)
KPI Almost Met	2 (6.5%)	1 (50%)	-	-	-	1 (6.7%)
KPI Met	12 (38.7%)	1 (50%)	1 (11.1%)	2 (50%)	7 (46.7%)	
KPI Well Met	5 (16.1%)	-	5 (55.6%)	-	-	
KPI Extremely Well Met	6 (19.4%)	-	1 (11.1%)	2 (50%)	3 (20%)	
Total:	31	2	1	9	4	15

Table 1.: Overall performance per Strategic objective

A) Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14					Actual	Corrective actions	
					Target							
					Q1	Q2	Q3	Q4	Annual			
TL1	Create temporary job opportunities through government expenditure with the EPWP and municipal capital projects	Number of temporary job opportunities created	All	1600	0	0	0	450	450	428	0	Broader employment creation initiatives are to be established with the private sector. Various procurement contracts are to be ring fenced for the benefit of local contractors to stimulate the local economy and to ensure local job creation.

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL12	Complete the framework and design for the Elands Bay Development with the Dept of Fisheries and Agriculture and submit to council by the end of June	Framework and design completed and submitted to council by end June	7	New performance indicator for 2013/14. No comparatives available	0	0	0	1	1	1	G	N/A

Table 2.:Top Layer SDBIP – Facilitate economic growth in the municipal area

B) GOOD GOVERNANCE, COMMUNITY DEVELOPMENT AND COMMUNITY PARTICIPATION

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL42	Quarterly report on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Number of reports submitted	All	4	0	0	1	1	2	2	G	N/A

Table 3.:Top Layer SDBIP – Good governance, community development and community participation

C) IMPLEMENT STRATEGIES TO ENSURE THAT THE MUNICIPALITY IS FINANCIAL VIABLE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL37	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	1.81	0%	0%	0%	30%	30%	32%	R	Accounts older than 90 days are handed over to attorneys. Department is also busy doing an audit on all accounts.
TL38	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2.44	0	0	0	1.1	1.1	0.25	R	Department in process to look at an revenue enhancement process and put cost savings initiatives in place in order to build reserves within municipality

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL39	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	289%	0	0	0	1.1	1.1	15.24	B	N/A
TL40	Achieve a debt recovery rate of more than 90%	% Debt recovery	All	102%	90%	90%	90%	90%	90%	95.17%	G2	N/A
TL41	Submit financial statements to the Auditor General by 31 August	Approved financial statements submitted	All	1	1	0	0	0	1	1	G	N/A
TL43	Provision of 50 kWh free basic electricity in terms of the equitable share requirements to indigent households	Number of HH receiving free basic electricity	All	2158	2,000	2,000	2,000	2,000	2,000	2,024	G2	N/A
TL44	Provision of free basic refuse removal in terms of the equitable share requirements to indigent households	HH receiving free basic refuse removal	All	2050	2,000	2,000	2,000	2,000	2,000	2,024	G2	N/A
TL45	Provision of free basic sanitation in terms of the equitable share requirements to indigent households	Number of HH receiving free basic sanitation	All	2043	2,000	2,000	2,000	2,000	2,000	2,024	G2	N/A
TL46	Provision of 6 kl free basic water in terms of the equitable share requirements to indigent households	Number of HH receiving free basic water	All	1973.5	2,000	2,000	2,000	2,000	2,000	2,024	G2	N/A

Table 4.:Top Layer SDBIP – Implement strategies to ensure that the municipality is financial viable

D) MAINSTREAMING SUSTAINABILITY AND OPTIMISING RESOURCE EFFICIENCY

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL19	Spent 0.7% of	% of personnel	All	New	0%	0%	0%	0.70%	0.70%	2%	B	N/A

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	operational budget on training (Actual total training expenditure divided by total operational budget)	budget spent		performance indicator for 2013/14. No comparatives available								
TL20	Review and/or develop identified policies by the end of June and submit to Council for approval	Number of policies reviewed	All	New performance indicator for 2013/14. No comparatives available	2	2	1	1	6	28	B	N/A
TL21	Implement projects as identified in the IT strategy by the end of June	Number of projects	All	New performance indicator for 2013/14. No comparatives available	0	1	0	1	2	2	G	N/A
TL47	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	All	9	0	0	0	1	1	1	G	N/A

Table 5.:Top Layer SDBIP – Mainstreaming sustainability and optimising resource efficiency

E) SUSTAINABLE BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

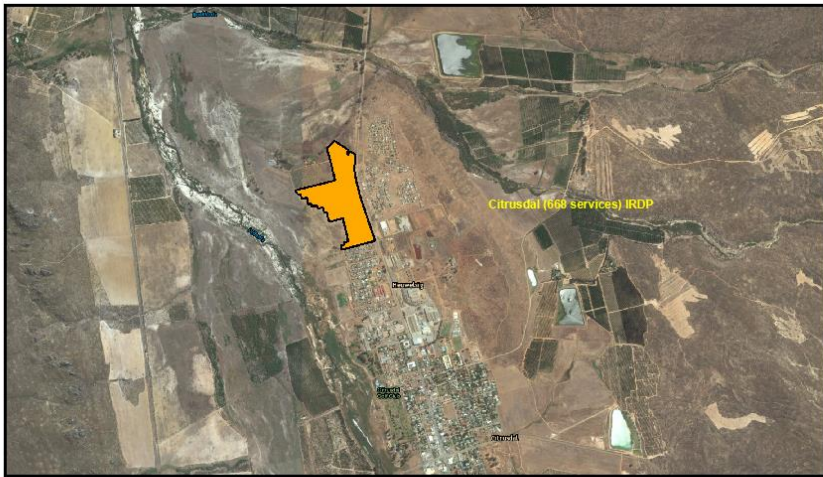
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL11	Complete the planning and design of the Lamberts Bay housing project	Planning and design completed by end June	2	New performance indicator for 2013/14. No comparatives available	0	0	0	1	1	0	R	Planning will be completed when infrastructure difficulties has been overcome
TL14	Investigate GAP Housing opportunities with local developers, National and Provincial Government and report to Council by the end of December	Investigation report submitted to Council by the end of December	All	New performance indicator for 2013/14. No comparatives available	0	1	0	0	1	1	G	N/A

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14							Corrective actions
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL15	Review the disaster management plan and submit to council by end June	Reviewed plan submitted to council by end June	All	New performance indicator for 2013/14. No comparatives available	0	0	0	1	1	0.8	O	The plan has been submitted to the director for inputs, after inputs have been received and incorporated the plan will be submitted to council
TL16	Upgrade identified community facilities	Number of projects	All	New performance indicator for 2013/14. No comparatives available	0	0	0	6	6	6	G	N/A
TL17	Upgrade sport fields	Number of projects	All	New performance indicator for 2013/14. No comparatives available	0	0	0	2	2	2	G	N/A
TL18	Upgrade the Clanwilliam swimming pool	Project Completed	3	New performance indicator for 2013/14. No comparatives available	0	0	0	1	1	1	G	N/A
TL22	Replace and upgrade the existing fleet	Number of vehicles	All	New performance indicator for 2013/14. No comparatives available	0	0	0	3	3	0	R	An analysis will be done of vehicles that needs to be replaced or upgraded. Then according to availability of funds vehicles will be purchased.
TL23	Limit electricity losses to 15% or less	% of electricity losses	All	10.30%	0%	0%	0%	15%	15%	12.85%	B	N/A
TL25	Provide new electricity connections for the housing project in Graafwater	Number of connections	9	New performance indicator for 2013/14. No comparatives available	0	0	0	135	135	345	B	N/A
TL27	Pave 3 km of Elands Bay road	Kilometer of roads paved	7	New performance indicator for 2013/14. No comparatives available	0	0	0	3	3	0.5	R	Project will proceed in new financial year as it is a multi-year project.
TL29	Finalise investigation and design for the construction of the footbridges in Wupperthal by the	Project completed	6	New performance indicator for 2013/14. No comparatives	0	0	0	1	1	0	R	Consultant appointed by Rural Development to finalise

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance 2013/14						Corrective actions	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	end of June			available								investigation and design
TL30	100% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal	% of budget spent	2	New performance indicator for 2013/14. No comparatives available	0%	0%	0%	100%	100%	100%	G	N/A
TL32	Appoint the contractor of the completion of the Citrusdal Waste Water Treatment Works by the end of September	Number of contractors appointed	1	New performance indicator for 2013/14. No comparatives available	1	0	0	0	1	1	G	N/A
TL35	Limit unaccounted water to 30% or less	% of water unaccounted	All	21%	0%	0%	0%	30%	30%	18%	B	N/A
TL36	Complete the Desalination Plant in Lamberts Bay by the end of March	Project completed	2	New performance indicator for 2013/14. No comparatives available	0	0	1	0	1	1	G	N/A

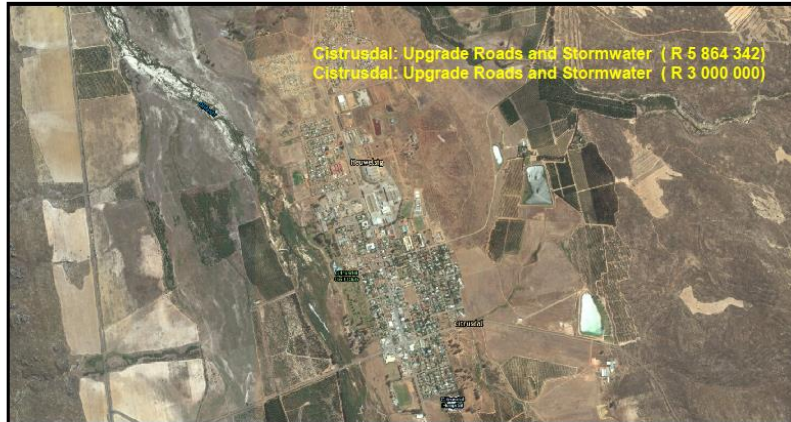
Table 6.:Top Layer SDBIP – Sustainable basic services delivery and infrastructure development

Annexure 7: Investment maps of provincial departments



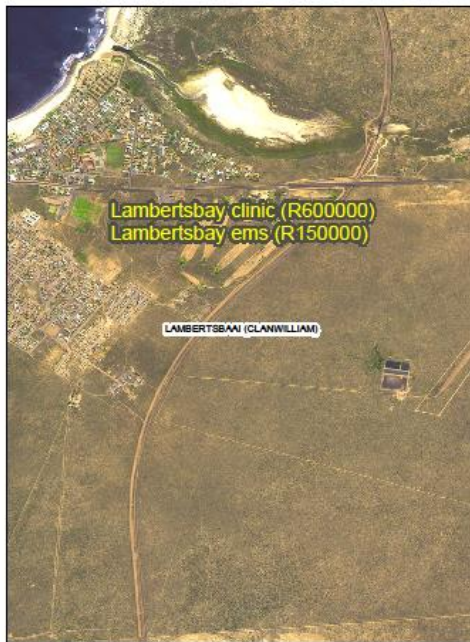
**Cederberg Municipality
Planned Human Settlements Investment 2015/16 - 2017/18**

**Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015**



**Cederberg Municipality
 Planned MIG Investment 2015/16 - 2017/18**

**Ref: IDP Indaba 2 2015
 Prepared by: DLG
 Date: February 2015**



Western Cape
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Local Government

**Cederberg Municipality
Planned Health Investment 2014/15 - 2016/17**

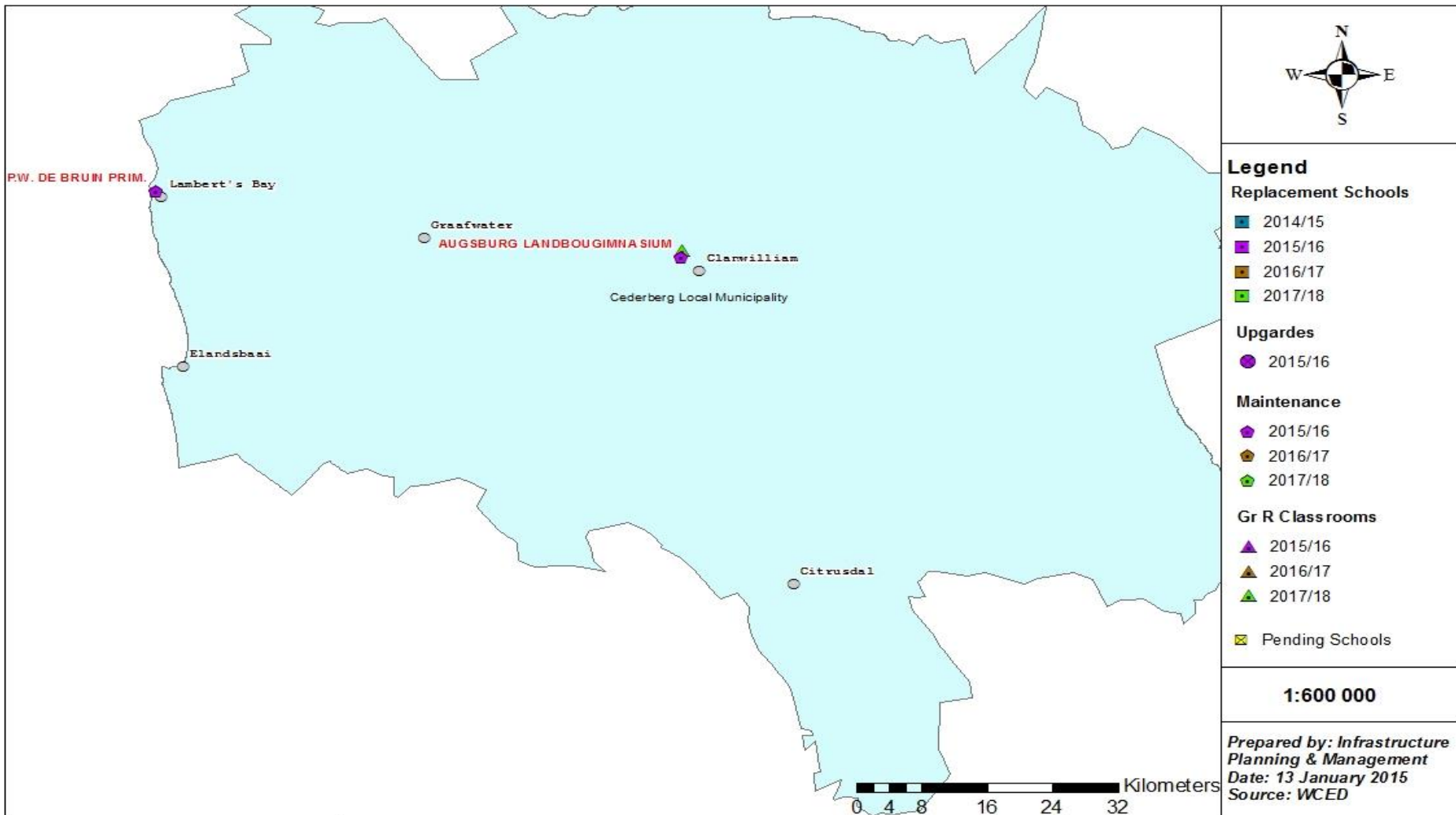
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 Units: Degree