

# Cederberg Municipality



2019/20

REVISION TO THE  
FOURTH GENERATION  
INTEGRATED DEVELOPMENT  
PLAN (IDP)  
2017-2022

# SECTIONS REVISED

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## Foreword by the Executive Mayor

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### FOREWORD BY THE EXECUTIVE MAYOR

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Cederberg Municipality's IDP enables the Council of Cederberg Municipality to reflect on its achievements and challenges over the past couple of months. Council has set a number of strategic objectives. Despite challenges such as financial constraints and the slow progress shown on certain projects by appointed contractors, this Council not only delivered on those objectives, but also *over-achieved on issues such as:*

- Establishment of a stable, effective and competent municipal administration.
- Building of partnerships between the municipality, private sector and the community.
- Sound financial management - 2<sup>nd</sup> Clean Audit achieved.
- Facilitated a vibrant local economy which resulted in business opportunities for local entrepreneurs and created a vast number of job opportunities.
- Provided access to basic services especially to the poor and vulnerable people.
- Building sustainable infrastructure and access to housing opportunities to thousands of families in Citrusdal and Lamberts Bay.

Integrated development planning is more than just a compliance exercise and has over the years become the backbone of all planning endeavours and development initiatives of Cederberg Municipality. Over the last couple of years public participation with communities have dramatically evolved from inputs via ward committees to a series of public meetings to intensified engagement with sector representatives and representations from interest groups to Council. All these engagements were complemented by interactive communication through a number of social media platforms.

The IDP is used by Cederberg Municipality as the mechanism to determine how and where development should take place and prioritise the allocation of resources to facilitate such development. Each community has its own requirements regarding development and this uniqueness is highlighted and addressed through the IDP. It certainly encourages and assists residents of Cederberg Municipality to take ownership for the future of our area. It remains a challenge to balance limited available resources and responsible management against the array of socio-economic factors.

Cederberg Municipality had to overcome a number of challenges which include the deteriorating conditions of our communities as well as the severe pressure on our water resources due to limited rainfall. This situation required Council to make significant investments in comprehensive programmes in all wards and in continuous efforts to secure sustainable quality life for all.

Council remains committed:

- To ensure that people from all walks of life share in the prosperity of Cederberg Municipality and will continue to dedicate as many resources as possible to ensure we provide our citizens and visitors the best possible experience.

## *Executive Summary*

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- We will continue to upgrade and maintain our infrastructure via the relevant sources of funding, such as MIG and RBIG, to accelerate our already excellent housing delivery programme, and protect and enhance our pristine natural environment.

### *Cederberg Municipality:*

- Will continue to ensure that a good balance are maintained between providing for the indigent while still addressing needs in more affluent neighbourhoods.
- This Council will not tolerate racial discrimination in any form and will continue to build communities that reflect the values of our Constitution and a society that is free and fair with opportunities for all.

Be assured of our endeavours in meeting the objectives we have set out to achieve We will continue to serve all our residentsto the best of our ability.

*Councillor WJ Farmer*

*Executive Mayor*

## *Acknowledgement from the Municipal Manager*

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### ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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The Integrated Development Plan (IDP) is the trigger for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency as well as citizen participation at a local government level.

The Municipal Systems Act (2000) states that, “a council must annually review and may amend its Integrated Development Plan”. The National Development Plan (NDP), affords us all the opportunity to rethink our strategies, to tackle poverty and inequalities faster and more based on more inclusive economic growth, higher public and private investment, improving education and skills, greater use of technology, knowledge and innovation and better public service.

The plan also underpins the need for social cohesion, greater accountability of leaders in both public and private sector, citizens to be more active in their communities and for a capable and developmental state that is caring, effective and innovative. The six pillars of the NDP namely: To develop a common programme to fight poverty and inequality and to foster a spirit of unity, active citizenry, growing and inclusive economy, need to build capacity, a capable and developmental state and responsibilities of leadership throughout society to work together to solve our problems.

The reviewed IDP serves as a critical instrument through which the developmental objectives of the municipality will be pursued. To this end it provides a valuable platform for inter-governmental alignment and joint planning. It is also an effort to be responsive and reflect the Cederberg Municipal community needs, taking into account budgetary constraints and institutional capacity challenges.

Through a process of reassessing National and Provincial priorities we have refined our strategic programmes to respond more effectively to the key challenges we do face as a Municipality, and to break the negative public perceptions of the past.

Although the core mandate of local government is defined by legislation, Cederberg Municipality strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models so as to ensure alignment of its long term strategy, and medium and short term planning.

We have achieved considerable progress over the past couple of months in this regard, although the journey is long ,the needs are diverse whilst our income base is shrinking .Unemployment ,inequality, poverty , crime and jobless growth are daily realities. Our budgetary focus is on value for money, budget costs constraint, efficiencies and effective and economical utilization of assets/resources, balanced by the creation of an enabling environment for job creation and economic growth.

This IDP is the first step of a continuous co-operation between Council executing its oversight role and the administration’s pursuit of strategic and operational best practices.

## *Acknowledgement from the Municipal Manager*

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Our ultimate goal of a sustainable, cost effective and affordable service rendering municipality depends on us working with each other, the community understanding the financial challenges we are facing and taking ownership for their property, street, neighbourhood, town etc.

As accounting officer I would like to thank the community, ward committees and all role players for their inputs during the IDP and Budget refinement processes. I also wish to thank the Executive Mayor, Speaker and every Councillor for their overview, support and enthusiasm.

A special thank you to all directors and their staff as well as the IDP-coordinating office for their dedicated efforts and perseverance - Together we will succeed.

***Louis Volschenk***

***Municipal Manager***

# Executive Summary

## EXECUTIVE SUMMARY

The Executive Summary includes details of the status of the Cederberg Municipality to identify the current position and what needs to be addressed to turn the existing position around.

### SPATIAL ANALYSIS

In Section 5 of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA), it is stated that municipal planning includes the compilation, approval and review of a municipality's integrated development plan (IDP) and its components. Section 20(2) of the SPLUMA legislation requires a municipal spatial development framework (MSDF), as one such component, to be prepared and approved as part of the IDP and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). Note that when considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the MSDF. Also note that the municipal council is the only body that can approve an MSDF.

**The Cederberg Municipality does have an updated municipal spatial development framework, i.e. spatial goals, guidelines and proposals 2017–2022.** Several requirements to be considered in preparing and implementing an MSDF are listed as outcomes in Section 12 of SPLUMA and Sections 10 and 11 of the provincial Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA). For example, an MSDF must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from all tiers of government. The preparation and contents of the MSDF must also be in accordance with Sections 20 and 21 of SPLUMA and Sections 11 to 15 of LUPA.

#### Provincial Spatial Development Framework (PSDF):

The methodology and procedure used to draft the PSDF, were based on a review of the 2009 PSDF and using the

following three interrelated themes (with approach in brackets):

- a. Sustainable use of spatial assets (transition to a low carbon economy)
- b. Opening opportunities in the space-economy (create jobs and livelihoods)
- c. Developing integrated and sustainable settlements (expand infrastructure; transform urban and rural spaces).

The 2014 PSDF 'has been framed to take forward the spatial agenda of National Development Plan, as well as give effect to the Provincial Strategic Objectives. In taking these agendas forward, the PSDF applies the following five spatial principles: (a) Spatial justice, (b) sustainability and resilience, (c) spatial efficiency, (d) accessibility, and (e) quality and liveability.

#### Cederberg Spatial Development Framework 2017–2022 (MSDF)

The Cederberg Spatial Development Framework 2017–2022, is a reviewed MSDF to mainly focus on alignment with the SPLUMA legislation. It is stated in the MSDF that the overall spatial objective is to develop and protect sustainable, liveable settlements and rural environments. 'Liveable' through economic growth, accessibility and place identity and 'sustainable' through balancing the three pillars of sustainability, viz. ecological integrity, social justice and economical effectiveness. Finally, the proposed implementation plan and development proposals for six towns are based on the following six themes:

- Maximize economic opportunities and

## Executive Summary

comparative advantages

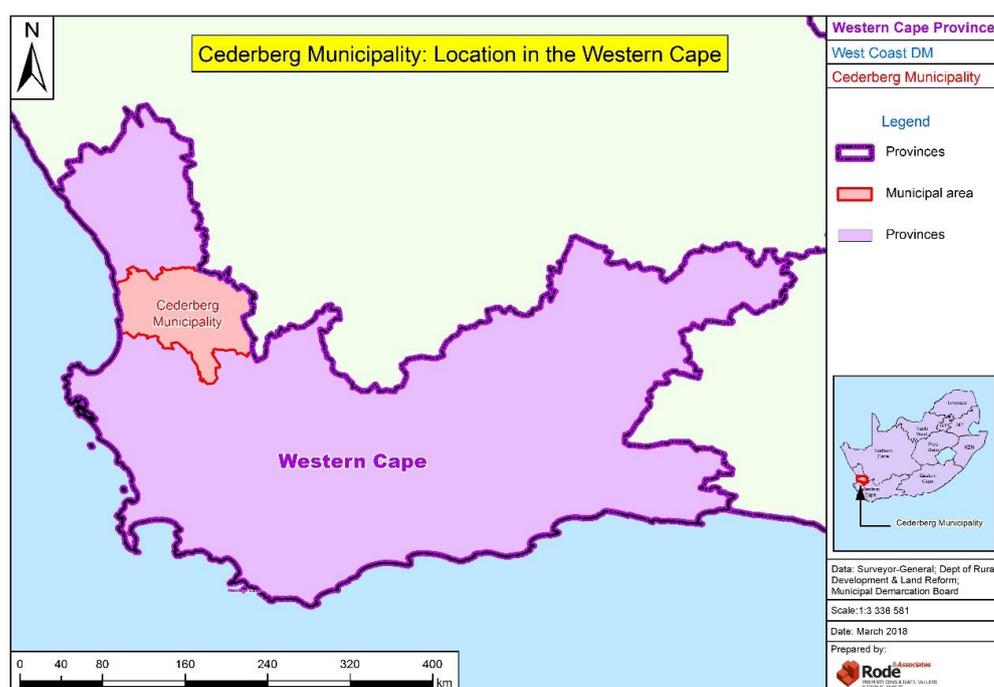
- Enable sustainable rural and agricultural development
- Enhance environmental conservation and cultivation

- Protection of cultural and heritage resources
- Spatially enable sustainable settlements
- Support safe, healthy and sustainable communities

### GEOGRAPHICAL CONTEXT

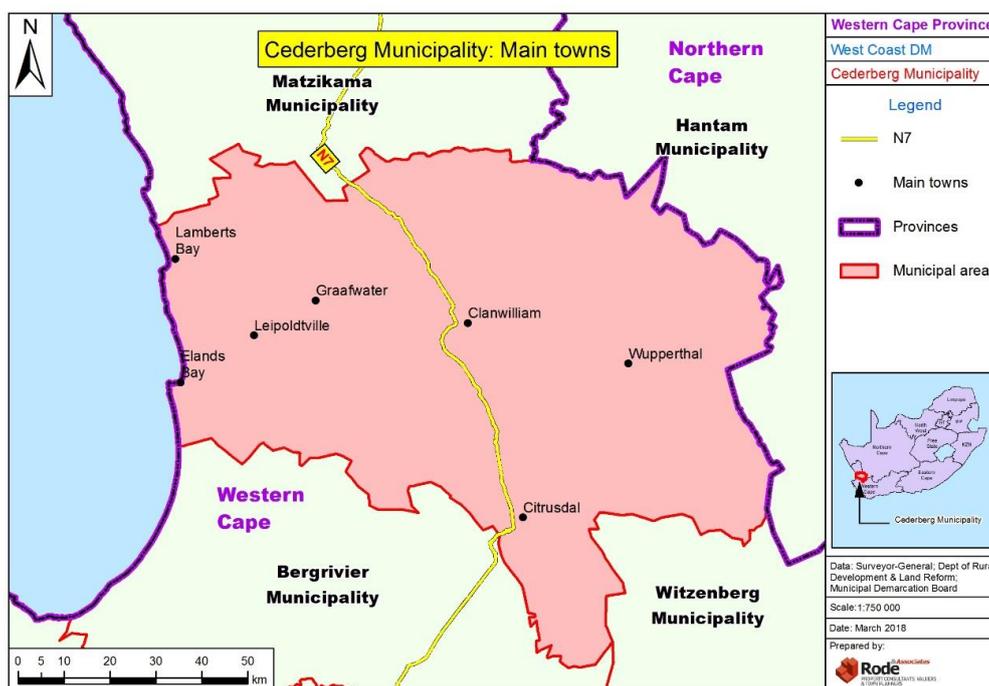
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (31 119 km<sup>2</sup>) of the West Coast District municipality within which it lies. The Cederberg Municipality is in the northern segment of the district and wedged between the Matzikama municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam municipality in the Northern Cape province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldtville, Wupperthal, Algeria, and the coastal towns of Elands Bay and Lamberts Bay.

The Cederberg municipal area is bisected by the N7 national road into a mountainous eastern part with the land levelling out westwards towards the Atlantic Ocean as the western municipal boundary. Clanwilliam is situated about 230km north of Cape Town alongside the N7. This road has a north-south orientation and is the most prominent road link between towns (and rural areas) inside and outside the municipal area. Apart from the N7, the other prominent road is the R364. This road, with an east-west orientation, links Clanwilliam with Lamberts Bay past Graafwater to the west, and Calvinia in the Hantam municipal area to the east.



Maps 1: Location in the Province

# Executive Summary



Maps 2: Regional Location and Main Towns

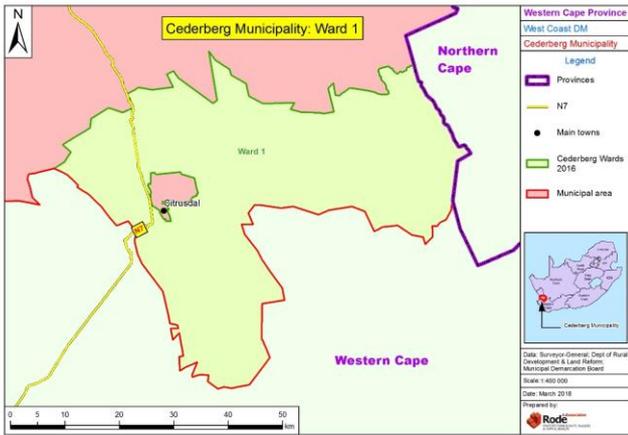
The table below lists some key points as summary of the geographic context within which integrated development planning for the municipality is performed:

Geographic summary	
Province name	Western Cape
District name	West Coast
Local municipal name	Cederberg Municipality
Main town	Clanwilliam
Location of main town	Central to the rest of the municipal area
Population size of main town (as a % of total population; 2011)	Slightly more than 15%
Major transport route	N7
Extent of the municipal area (km <sup>2</sup> )	8 007 km <sup>2</sup>
Nearest major city and distance between major town/city in the municipality	Cape Town (about 200 km)
Closest harbour and main airport outside the municipal area	Saldanha; Cape Town
Region specific agglomeration advantages	Agriculture; It is strategically located on the Cape-Namibia Corridor, and the N7 links the area with Cape Town (to the south) and the Northern Cape.
Municipal boundary: Most northerly point:	31° 50'37.82"S; 18° 27'5.76"E
Municipal boundary: Most easterly point:	32° 29'9.13"S; 19° 30'58.90"E
Municipal boundary: Most southerly point:	32° 52'40.60"S; 19° 7'14.37"E
Municipal boundary: Most westerly point:	32° 26'34.65"S; 18° 20'4.21"E

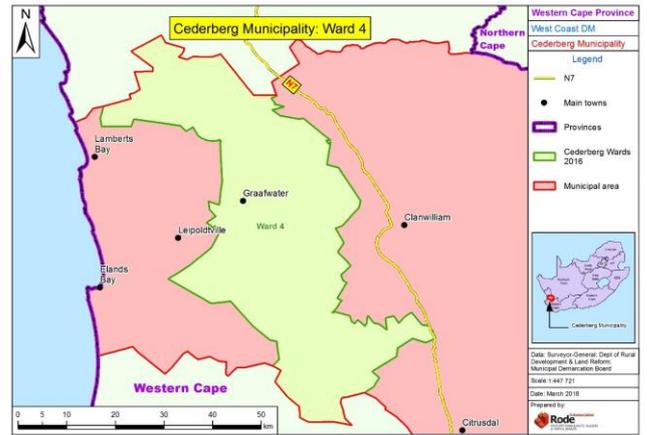
Table 1: Geographical Context



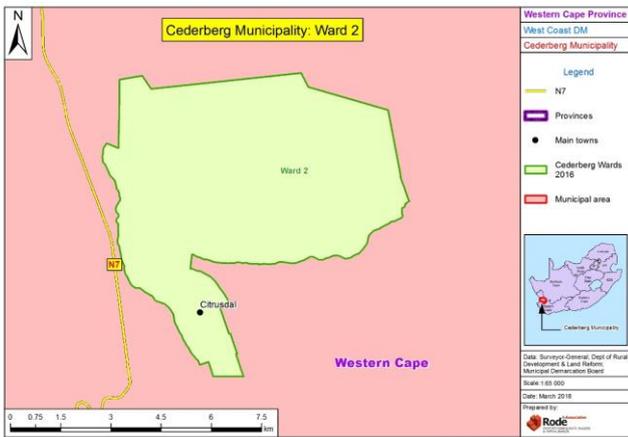
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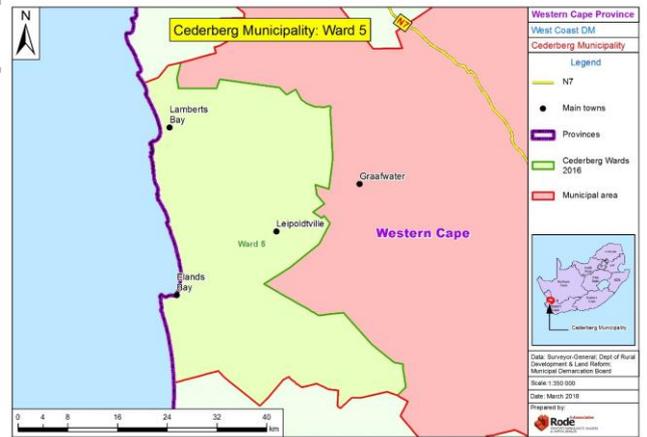
Maps 4: Ward 1



Maps 7: Ward 4



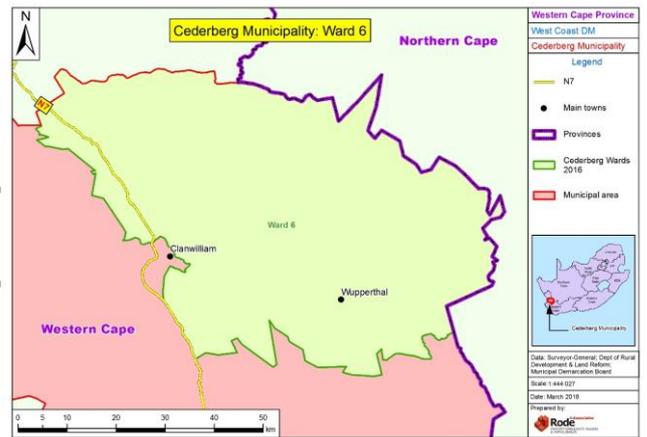
Maps 5: Ward 2



Maps 8: Ward 5



Maps 6: Ward 3



Maps 9: Ward 6

## Executive Summary

### ENVIRONMENTAL CONTEXT

This section includes a high-level summary of (local) biophysical systems and associated management initiatives to gain insight into the environmental context within which (local) integrated development planning must occur. The Cederberg municipal area includes a mountainous eastern segment and coastal plains as western segment. Both these segments are areas with highly-threatened ecosystems and plant species within a rural-based agricultural economy and represent a focal area for integrated biodiversity conservation actions and initiatives in support of sustainable agriculture. The table below provides a summary of the municipality's environmental context:

Environmental summary	
Main environmental regions	Six bioregions: Coastal corridor, North Western coastal plain, Southern coastal plain, Oliphant's River Corridor, Nardouw Sub-region, Cederberg Mountains
List of conservation areas	Cederberg Nature Reserve Complex (including Cederberg Wilderness Area, Matjies River Nature Reserve and Hexberg State Forest) and Verlorenvlei Nature Reserve
Protected areas	Doorspring, Soopjeshoogte, Elands Bay, Rondeberg, Ramskop, Cederberg Wildernis Area
Biosphere area	'Cederberg' Biosphere Reserve as part of Greater Cederberg Biodiversity Corridor
Key environmental conservation strategies	The principal goal is to maintain or restore connectivity across the landscape through establishing a link (15 983 ha) between the Cederberg Wilderness and Matjiesrivier Nature Reserve and to expand the Matjiesrivier Nature Reserve through the establishment of the Rooi Cederberg Private Conservation Area (67 000 ha)
Main river within the municipality	Olifants River
Biodiversity context	The municipal area includes parts of the Fynbos and Succulent Karoo components of the Cape Floristic Region
Status of the Environmental Management Plan (EMF)	Sandveld EMF (Nov 2017)
<i>Source: Cederberg Spatial Development Framework 2017-2022; <a href="http://www.cederbergcorridor.org.za/corridors/cederberg.php">http://www.cederbergcorridor.org.za/corridors/cederberg.php</a> and Draft Environmental Management Framework for the Sandveld, Nov 2017</i>	

Table 3: Environmental Context

### BIOPHYSICAL CONTEXT

The municipal area can be considered as a heterogeneous environmental area, i.e. high mix of ecosystems, species and ecological processes. The area is a macro bioregion covered by mountains, plains, hills and lowlands with a typical Mediterranean climate with hot, dry summers and moderate to cold winters. The area includes vast tracks of land classified as critical biodiversity areas (213 044 ha of the Sandveld region) and ecological support areas. The table below provides a summary of the municipality's biophysical context:

Biophysical context	
Current land transformation status in 2013 (land transformed from sensitive natural habitat to developed areas)	23 107 ha (or 10.8%) of areas classified as critical biodiversity areas
List of major river/streams	Olifants River, Doring River

## Executive Summary

Biophysical context	
Existing and (possible) demand/threats to natural habitat as land use	Agricultural production and service infrastructure, renewable energy generation, cultivation of fynbos, urban development and alien infestation
List of endangered flora species	Various types of fynbos, renosterveld and strandveld vegetation
Any coastal areas	Yes
Coastal management status if applicable	Coastal Management/Setback lines for the West Coast District, June 2014
Average rainfall	Low to moderate in coastal plain (average of 300 to 400 mm of precipitation per annum) and slightly higher in the mountainous areas (700 to 800 mm p.a)
Minimum and maximum average temperature for both winter and summer months	Average mean temperatures (winter) for the Sandveld area between 16 and 19°C with summer maximums above 30°C
<i>Source: Draft Environmental Management Framework for the Sandveld, Nov 2017</i>	

Table 4: Biophysical Context

### INFRASTRUCTURAL CONTEXT

#### Infrastructural Summary

The Cederberg Municipality face challenges with regard to integrated human settlement. How infrastructure is planned, financed and operated is a powerful instrument in steering urban settlement and facilitating access to social and economic opportunities. For example, the use and development of land is subject to the availability, standard and quality of service infrastructure. Houses (and non-residential land development) will not be built in areas where water, electricity, sewerage and other municipal services are not available.

The table below provides a summary of the municipality's infrastructure:

Infrastructural summary	
Major services backlog	Sewerage and water
Service areas where there is a lack of maintenance according to the priority needs	Sewerage and water infrastructure
Status of master plans (completed)	Cederberg Human Settlement Plan, 2014; Infrastructure Master Plan; Local Economic Development Plan, 2016; Concept Safety Plan; Risk Management Plan; Transport Master Plan
Current condition of roads	The average condition of the network can be rated as poor to very poor, with 51% of the surfacing and 15% of the structure in the poor to very poor category
Current public transport services provided in the municipality according to modes used often	Minibus/taxi, bus and train
Areas threatened by poor storm water management (areas prone to flooding according to priority)	Urban areas, especially rural settlements
Water services conditions (blue drop report)	The municipality does not have blue drop status, but scored 80.4% in 2013/2014
Waste disposal status and condition	Under-resourced staff and infrastructure
Existing landfill registration site status (EIA's status)	Inadequate long-term capacity

## Executive Summary

Infrastructural summary	
Major development projects of significance that have an effect on the existing service delivery situation	Urbanisation in general

*Table 5: Infrastructure Summary*

### Services and Backlogs

The table below reflects a challenge to provide the basic services to all households residing within the municipal area.

Town	Services (and remaining backlogs)			
	Electricity (for lighting)	Water (Piped (tap) water inside dwelling/ institution)	Sewerage (Flush toilet (connected to sewerage system))	Housing (Formal housing (brick/concrete block structure))
Lamberts Bay	98.5% (1.5%)	87.4% (12.6%)	89.5% (10.5%)	88.8% (11.2%)
Cederberg NU	89.1% (10.9%)	73.3% (26.7%)	59.6% (40.4%)	94.4% (5.6%)
Graafwater	96.9% (3.1%)	84.4% (15.6%)	85.4% (14.6%)	95.9% (4.1%)
Clanwilliam	84.7% (15.3%)	68.9% (31.1%)	89.5% (10.5%)	72.0% (28.0%)
Leipoldtville	94.6% (5.4%)	64.9% (35.1%)	39.2% (60.8%)	90.5% (9.5%)
Elands Bay	96.6% (3.4%)	81.4% (18.6%)	84.8% (15.2%)	96.4% (3.6%)
Citrusdal	79.9% (20.1%)	73.9% (26.1%)	91.0% (9%)	75.0% (25.0%)
Total	88.8% (11.2%)	75.1% (24.9%)	74.9% (25.1%)	87.1% (12.9%)

*Source: Census 2011*

*Table 6: Services and Backlogs*

### SOCIAL CONTEXT

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

#### Social Summary

The Gini Coefficient for the Cederberg municipal area is 0.5914 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area which in reducing inequality, the Gini Coefficient should fall to 0.55. One aspect of inequality is community mobility. In this regard, the mobility of 'poorer' communities (which live, as mentioned, mainly in the rural areas) is restricted by the absence of a government-driven public transport system, long distances between towns (and between farms and towns) and poor road conditions (especially in winter). This situation poses a stumbling block in the development of human and social capital owing to limited access to information and opportunities.

## Executive Summary

The table below provides a summary of the municipality's social context:

Social context	
Total number of learners in 2016 (West Coast district)	66 295 (as expected, more than in 2014)
Total number of male learners in 2016 (West Coast district)	33 802 (as expected, more than in 2014)
Total number of female learners in 2016 (West Coast district)	33 493 (as expected, more than in 2014)
Total number of educators in 2016 (West Coast district)	2 081 (less than in 2014)
Total number of public schools in 2016 (West Coast district)	126 (3 schools less than in 2014)
Total number of schools in 2016 (West Coast district)	138 (2 schools less than in 2014)
Labour force participation rate (percentage) within the municipal area (2017)	70.09%
Unemployment rates within the municipal area (2017)	7.3%
Income levels (typical income within the municipal area)	89.4% of households earn less than R153 801 per annum
Major travelling modes for the municipal community (by priority usage)	Foot, car as a passenger, car as a driver, minibus/taxi, bus, bicycle, train
Transportation needs and challenges	Provide reliable and cheap short and long-distance travel modes (feasibility restricted by public-transport ridership)
Public transport areas of need and mode type that could link development corridors or development areas	Minibus/taxi, bus

Table 7: Social Summary

### Demographics of the municipality

The number of persons in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph below).

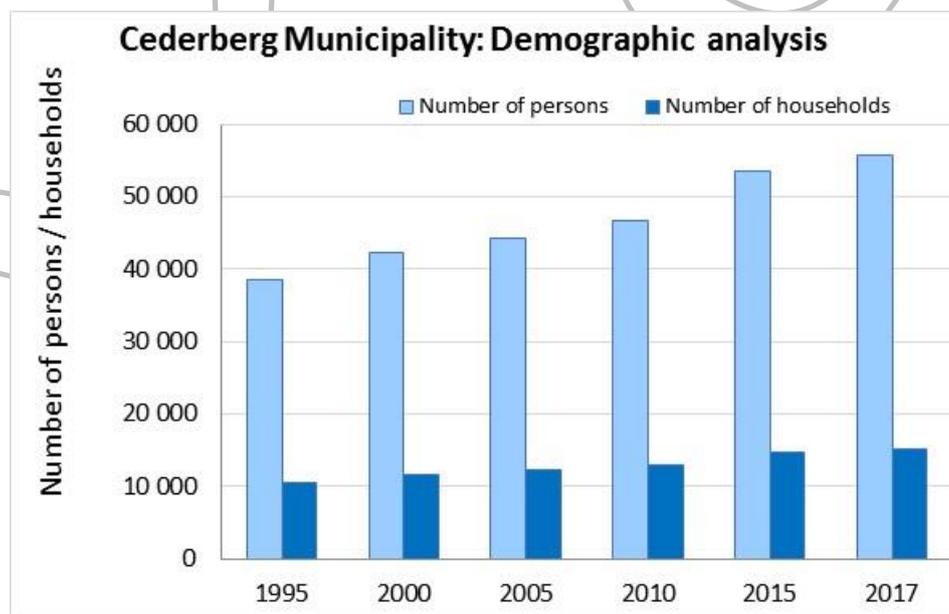


Figure 1: Demographic Analysis (Source of data: Quantec)

The overall annual population growth rate in Cederberg Municipality for the 2011–2017 period was 2.6% with a slightly lower increase (2.3%) per annum in the number of households – indicating a slight increase in household size over

## *Executive Summary*

this period. The White population group in the Cederberg municipal area has over the same period, experienced a low average annual growth rate (0.5%) in the number of persons. The other three population groups experienced higher growth rates over this period - a possible explanation of the slightly lower service delivery levels in 2017 than the preceding years. The Asian population group showed annual growth of 5.9% (admittedly from a very low base) from 2010–2017, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.6% and 2.4% respectively.

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 12.6% of the total population in 2011 and 14% in 2017. The Coloured population group comprised 76% of the total population in 2011 and 75.7% in 2017. Together, these groups comprised about 90% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the amount of resources used by and allocated to both these population groups. The ‘demarcation of funds’ will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations. The demographics of the Cederberg municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	5 970	7 830	36 087	42 214	5 326	5 534	116	161
Proportional share of total population	12.6%	14.0%	76.0%	75.7%	11.2%	9.9%	0.2%	0.3%
Number of households by population group	2 158	2 781	8 669	10 002	2 203	2 348	21	27

*Source: Quantec*

*Table 8: Demographics of the Municipality*

Clanwilliam, the largest town in the municipal area and had a population of close to 7 700 persons in 2011, with more than 2 300 households. The estimated need for subsidised housing in the town, together with Citrusdal, is more than 55% of the total need for low-cost housing in the municipal area.

Cederberg Municipality accounted for 13.2% of the population within the West Coast District Municipality in 2011 and 13.3% in 2017. In this regard, the availability of economic opportunities to especially young adults do impact population growth rates, i.e. jobseekers relocating.

### **Education Levels**

There is a substantial improvement in the number of persons with matric in the Cederberg municipal area. However, the number of persons with no schooling in 2017 was more than the comparative number in 2011. The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification.

## Executive Summary

The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 728	4 715	5 647	19%
	Matric	4 537	5 797	7 045	55%
	Higher education (certificate with Grade 12 or better)	1 502	1 520	1 699	13%

Source: Quantec

Table 9: Education Levels

### Service Delivery Levels

There has been a slight deterioration in the provision of electricity for lighting from 2011 to 2017 (88.8% of households in 2011 vs 88.2% in 2017). The proportion of households with flush toilets connected to the sewerage system has, however, improved from 74.9% in 2011 to 82.2% in 2017, while the provision of refuse removal has also improved negligibly (57.8% of all households receiving the service in 2011 compared to 57.9% of households in 2017). The provision of piped water inside dwellings has, however, decreased from 75.1% in 2011 to 74.1% in 2017. Note that the most recent service delivery levels (measured as a percentage) are slightly down from the 2106 levels even though there was an increase in absolute numbers receiving these services.

The service delivery levels in the municipal area indicated in the table below:

Service (% share of households)	2011	2016	% change (2011-2016)	2017	% change (2011-2017)
Electricity	88.8%	90.3%	1.50%	88.2%	-0.7%
Flush toilets	74.9%	83.0%	8.10%	82.2%	9.7%
Water (piped water)	75.1%	74.3%	-0.80%	74.1%	-1.4%
Refuse removal (local authority/private)	57.8%	68.6%	10.8%	57.9%	0.2%

Source: <https://municipalities.co.za/demographic/1227/cederberg-local-municipality>; Quantec

Table 10: Service Delivery Levels

### Health

The number of health facilities increased from 18 to 20 but so too the number of people making use of these services. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons.

## Executive Summary

The health care levels in the municipal area are indicated in the table below:

Facility	2013	2016
Clinic	6	6
Satellite Clinic	n/a	1
District Hospital	2	2
EMS Station	2	2
General Practitioner	4	4
Step Down Facility	3	3
EHS LG Service	1	1
Mobile Service	1	2
<b>Total (health facilities)</b>	<b>18</b>	<b>20</b>

Source: Quantec

Table 11: Health Care

### Social Grants

The graph below indicates the number of social grants by type in the Western Cape between 2016 and 2018. There is a slight rise in both adult and old age grants, and children's grants during this period.

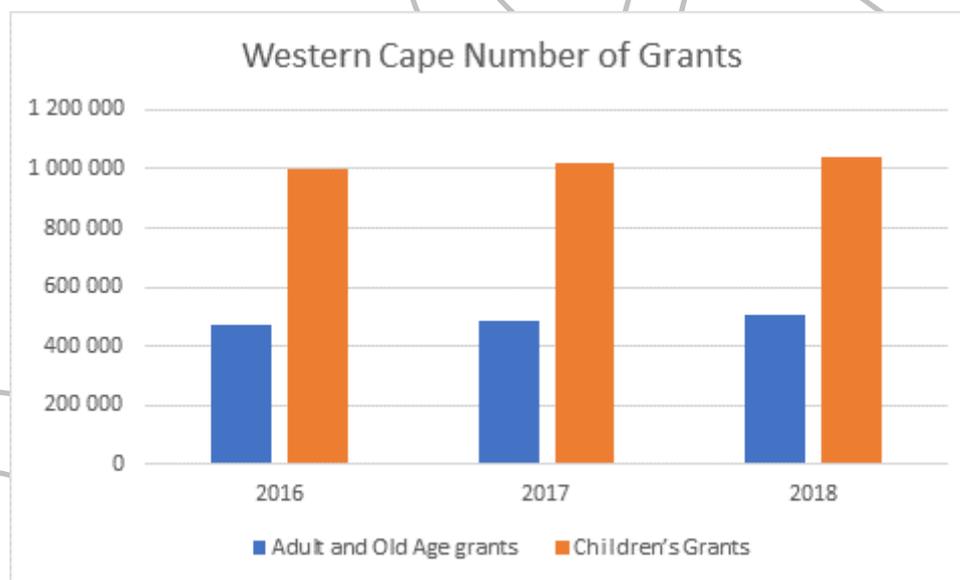


Figure 2: Social Grants

The table below includes the numbers of social grants by type per province as at 31 January 2017.

Region	Grant type (R'000)							Total
	OAG	WVG	DG	GIA	CDG	FCG	CSG	
Eastern Cape	546 755	30	181 781	20 283	22 268	97 735	1 871 026	2 739 878
Free-State	192 732	1	74 815	3 834	7 757	30 027	673 885	983 051
Gauteng Province	543 209	57	112 035	5 225	18 221	47 691	1 766 210	2 492 648

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Region	Grant type (R'000)							
	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total
KwaZulu Natal	660 048	25	246 034	51 663	39 850	89 280	2 790 034	3 876 934
Limpopo	449 810	8	94 737	35 532	14 828	42 832	1 770 979	2 408 726
Mpumalanga	239 970	4	76 580	9 534	10 844	29 220	1 062 112	1 428 264
Northern Cape	83 503	5	51 857	8 548	5 956	12 352	301 992	464 213
North-West	246 358	3	77 907	9 194	9 954	32 378	826 611	1 202 405
Western Cape	320 901	52	154 056	14 146	14 146	29 618	976 595	1 511 070
<b>Total</b>	<b>3 283 286</b>	<b>185</b>	<b>1 069 802</b>	<b>143 824</b>	<b>143 824</b>	<b>411 133</b>	<b>12 039 444</b>	<b>17 107 189</b>

*Source: SOCPEN System OAG: Old Age Grant; WVG: War Veteran's Grant; DG: Disability Grant; GIA: Grant in Aid; CDG: Care Dependency Grant; FCG: Foster Child Grant; CSG: Child Support Grant*

Table 12: Social Grants

### Housing

The table below indicates that the percentage of households in the municipal area living in formal housing (brick or concrete block structures) decreased by about 1% between 2011 and 2017, while the proportion of households occupying informal structures increased by the same proportion over this period. This shortage of housing can be attributed to increased population and household numbers and/or insufficient new supply of housing for the indigent by government. One answer to the 'insufficient' new supply of housing for the indigent would be that the housing development programmes still consider – after years of nearly 6% p.a. consumer inflation – household income levels of R0 to R3500 to be adequate to cater for indigent households' housing. As a result, through inflation, fewer and fewer households would have qualified.

Dwellings (% share of households)	2011	2017
Formal dwellings	87.1%	86.3%
Informal dwellings	12.9%	12.3%

Table 13: Dwellings

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2016 averaged around 9 400m<sup>2</sup> per annum. An annual average of 100 residential units was erected over this period with substantial building activity occurring in 2010 (417 units) and 2014 (438 units). This was because of government-driven housing supply for the indigent. The average size of a house built in 2016 (216m<sup>2</sup>) is almost double and five times more than in 2015 and 2014, respectively, i.e, the new supply of housing in 2016 was market-driven with average property values above R1 million.

The square metreage of (new) non-residential building space completed in the municipal area over the period 2004 to 2016 averaged around 3 600m<sup>2</sup> per annum. An annual average of around 7 non-residential units was erected over this period with most of the building activity occurring between 2004 and 2010 (about 25 700m<sup>2</sup>) and a resurgence in 2015 and 2016 (together about 17 251m<sup>2</sup>).

## Executive Summary

### ECONOMICAL CONTEXT

#### GDP contributions in the municipal area

The Cederberg Municipality is a relatively small economy, making up 12,7% of 2017 Gross Domestic Product in the West Coast District. This contribution is a negligible proportion (less than 1%) of the Western Cape Province's economy in the same year. Notably, all the municipal areas in the West Coast District, except the Cederberg and Saldanha Bay municipal areas had contracting economies in 2016. The GDP growth in Cederberg municipal area is from a small base as this municipal area has the smallest economy in the district.

The percentage share contribution by the tertiary sector in 2017 to the total 'GVA' generated in the Cederberg municipal area is 51.0% (or R1 871 billion). The primary sector contributed 23.1% (or R847 million) and the secondary sector 25.9% (or R953 million). Between 2000 and 2015, every economic sector in Cederberg grew positively in terms of GVA contribution. The table below provides a summary by subsector of the municipality's GDP in 5-year increments from 1995. Also included are figures for 2016 and 2017 and growth rates over the last two years in which manufacturing was the only sector that contracted.

Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)	2016	2017	%change (2015 to 2017)
Agriculture, forestry and fishing	Primary	185	229	332	516	680	196%	765	838	10%
Mining (and quarrying)	Primary	2	1	2	4	6	304%	6	8	35%
Manufacturing	Secondary	65	105	211	390	653	521%	709	682	-4%
Electricity, gas and water	Secondary	5	6	10	32	68	978%	71	79	12%
Construction	Secondary	12	19	36	76	163	770%	172	191	11%
Wholesale and retail trade, catering and accommodation	Tertiary	58	91	158	263	439	380%	482	515	7%
Transport, storage and communication	Tertiary	23	44	95	187	396	806%	420	459	9%
Finance, insurance, real estate and business services	Tertiary	35	67	152	251	334	396%	359	381	6%
General government	Tertiary	37	61	91	163	272	349%	297	320	8%
Community, social and personal services	Tertiary	17	32	61	115	169	421%	179	196	9%

Source of data: Quantec

Table 14: GDP of the Municipality

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Cederberg Municipality (in 2017) had a relative high

## *Executive Summary*

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comparative advantage in the primary sector compared to the district (1.10), the province (5.6) and the country as whole (2.3) - an even bigger advantage than in 2016. This is normal given the nature of the primary sector in the area, which is essentially resource-based agriculture. At the secondary level, the 2017 Location Quotient for Cederberg also shows a comparative advantage compared to the district (1.00), province (1.2) and national (1.2) - explaining the negative growth in the manufacturing sector since 2015. An assessment of the tertiary sector suggests neither a comparative advantage nor disadvantage compared to the district (1.00), although comparative disadvantages exist compared to the Western Cape (0.7) and South Africa (0.7) - 2016 had a similar scenario.

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2017) for the Cederberg economy hovers around 46, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (74.2 and 76.7 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors.

The district's Tress Index of around 43 as measured by 10 industries suggests that the district economy is slightly more diversified in terms of this metric. The measurements by 22 and 50 industries show largely the same pattern as in the local economy of Cederberg Municipality.

### **Employment**

The graph below shows a slight decrease since 1995 in the number of the persons (formally) employed in Cederberg Municipality. The 2017 figure was, however, substantially higher than in 2010, i.e. more job opportunities available and taken-up in 2017. The unemployment rate of 7.3% in 2017 was slightly higher than the rate of 7.0% in 2010 (and also the rate of 7.1% in 2016). In the municipal area, about 65% (26 269) of working age persons (40 416) were employed in 2017. Informal employment for persons of working age amounted to 6 806 (or 16.8%) of the total. Employee compensation in 2017 (R millions current prices) was the highest, by a large margin, in the tertiary sector (R878m, and with Government services contributing about a third of this total) which is substantially more than the compensation in the primary (R218m) and secondary (R469m) sectors.

## Executive Summary

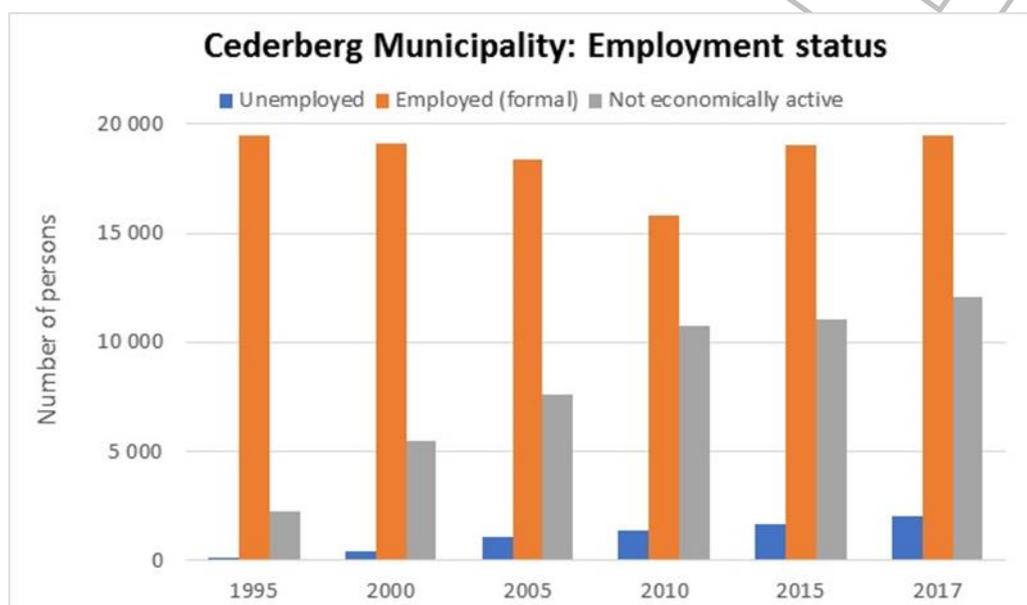


Figure 3: Employment Levels (Source of data: Quantec)

The table below provides an economic summary in the municipal area:

Economic summary	
Percentage not economically active	29.9%
Number of persons (formally) employed (2017)	19 463
Two major economic subsectors	Agriculture, forestry and fishing; manufacturing
Existing initiatives to address unemployment	Government-driven work opportunities
Possible competitive advantages	Presence of SMMEs, local labour, road infrastructure
Investment initiatives and incentives	Government-driven work opportunities

Table 15: Economic Summary

### Investment typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. The socio-economic needs within these areas were also determined by using four thematic indices. The combined classifications of these findings provided the growth potential index. In this regard, the classification in the growth potential index for the Cederberg Municipality was medium. Compared to other municipalities in the Western Cape, the area has the same classification as most of the municipalities in the Southern Cape and Breede River Valley – forming a ‘secondary band’ of municipal areas around Cape Town stretching from the Indian Ocean to the Atlantic Ocean with municipalities adjacent to Cape Town forming the ‘primary band’. The growth potential classification of municipalities in the West Coast District (unsurprisingly) correlates with distance from Cape Town, i.e. declining as distance increase. The municipal area also had a medium

## Executive Summary

classification in the social needs index (absolute) – the same classification as the Witzenberg, Prince Albert and Kannaland municipalities. **Table 16** includes the findings of the study regarding the growth potential and socio-economic needs for some of the towns within the municipal area.

Town	Socio-economic needs (absolute)	Growth potential (composite)
Clanwilliam	Medium	Low
Citrusdal	Medium	Low
Lamberts Bay	Low	Low

*Table 16: Composite indices applied to (selected) towns in the municipal area*

The study listed the following “big ideas” to unlock latent development potential in the municipal area:

- Business, marketing and skills development
- Infrastructure development - evidenced by the upgrading of the N7 national road and raising the Clanwilliam dam wall
- Alternative energy use - the siting of renewable energy facilities at suitable locations is promoted in the provincial rural development guidelines. The next paragraph includes recent media reports on some of the (country-wide) benefits of the Renewable Energy Independent Power Producer Programme. It was reported that the programme had significant impacts on the economy, job creation, community upliftment, economic transformation, and climate change. Among other things, in a short eight-year period, it had attracted R209.4 billion in committed private sector investment, resulting in much needed alleviation of fiscal pressure. The programme had already created 38 701 job years for youth, women and citizens from the surrounding communities. This meant 38 701 people had had a full-time job for one year. Local communities had already benefited from over R1 billion spent by Independent Power Producers on education such as upskilling of teachers, extra teachers and classrooms, and 600 bursaries to students from disadvantaged communities, the provision of health facilities and medical staff, social welfare such as feeding schemes, support to old age homes and early childhood development, and support to and establishment of more than a 1 000 small scale enterprises.

## Executive Summary

### FINANCIAL SUMMARY

#### Level of reliance on grants

The table below indicates the Municipality's level of reliance on grants:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Government grants and subsidies recognized	105,260,847	151,297,000	132,137,000	143,380,000	157,231,000
Total revenue	283,243,644	401,541,931	373,100,814	390,897,991	416,927,005
<b>Ratio</b>	<b>37%</b>	<b>38%</b>	<b>35%</b>	<b>37%</b>	<b>38%</b>

Table 17: Level of Reliance on Grants

#### Employee related costs

The table below indicates the total expenditure attributable to personnel costs:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Employee related cost	94,318,157	104,429,133	118,579,333	124,485,350	131,331,181
Total expenditure	269,324,341	300,047,286	324,475,370	340,700,836	357,242,770
<b>Ratio</b>	<b>35%</b>	<b>35%</b>	<b>37%</b>	<b>37%</b>	<b>37%</b>
<b>Norm</b>	<b>30%</b>				

Table 18: Employee Related Costs

#### Finance charges to total operating expenditure

The table below indicates the total expenditure that is attributable to finance charges:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Capital charges	8,073,767	8,806,879	8,449,015	8,768,124	9,140,774
Total expenditure	269,324,341	300,047,286	324,475,370	340,700,836	357,242,770
<b>Ratio</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>
<b>Norm</b>	<b>5%</b>				

Table 19: Finance Charges to Total Operating Expenditure

#### Repairs and maintenance

The table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Repairs and maintenance	27,676,165	29,713,032	30,188,355	31,757,821	33,453,724
Total expenditure	269,324,341	300,047,286	324,475,370	340,700,836	357,242,770
<b>Ratio</b>	<b>10%</b>	<b>10%</b>	<b>9%</b>	<b>9%</b>	<b>9%</b>
<b>Norm</b>	<b>10%</b>				

Table 20: Repairs and Maintenance to Total Operating Expenditure

## Executive Summary

### Acid test ratio

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Current assets less inventory	66,184,891	45,828,061	49,749,495	50,049,706	56,857,505
Current liabilities	100,116,203	50,789,216	50,894,091	51,625,239	51,383,787
<b>Ratio</b>	<b>0.66</b>	<b>0.90</b>	<b>0.98</b>	<b>0.97</b>	<b>1.11</b>
<b>Norm</b>	<b>1.5: 1</b>				

Table 21: Acid Test Ratio

### Service debtors to service revenue

The table below indicates the service debtors to service revenue:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Total outstanding debtors	41,768,762	39,175,002	38,521,140	37,951,829	37,227,856
Total service revenue	120,342,154	137,193,225	150,801,093	158,978,352	167,570,945
<b>Ratio</b>	<b>35%</b>	<b>29%</b>	<b>26%</b>	<b>24%</b>	<b>22%</b>

Table 22: Service Debtors to Service Revenue Ratio

### Long-term debt to annual income

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Long-term liabilities	93,324,994	127,192,817	135,196,889	140,338,889	147,139,591
Revenue	231,409,743	264,345,353	294,131,814	305,078,991	259,696,005
<b>Ratio</b>	<b>40%</b>	<b>48%</b>	<b>46%</b>	<b>46%</b>	<b>57%</b>
<b>Norm</b>	<b>30%</b>				

Table 23: Acid Test Ratio

### Debt ratio

The table below indicates the Municipality's ability to cover the debt of the organisation:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Current debt	100 116 203	50 789 216	50 894 091	51 625 239	51 383 787
Total assets	67 626 822	47 279 992	51 201 426	51 501 637	58 309 436
<b>Ratio</b>	<b>68%</b>	<b>93%</b>	<b>101%</b>	<b>100%</b>	<b>113%</b>

Table 24: Debt Ratio

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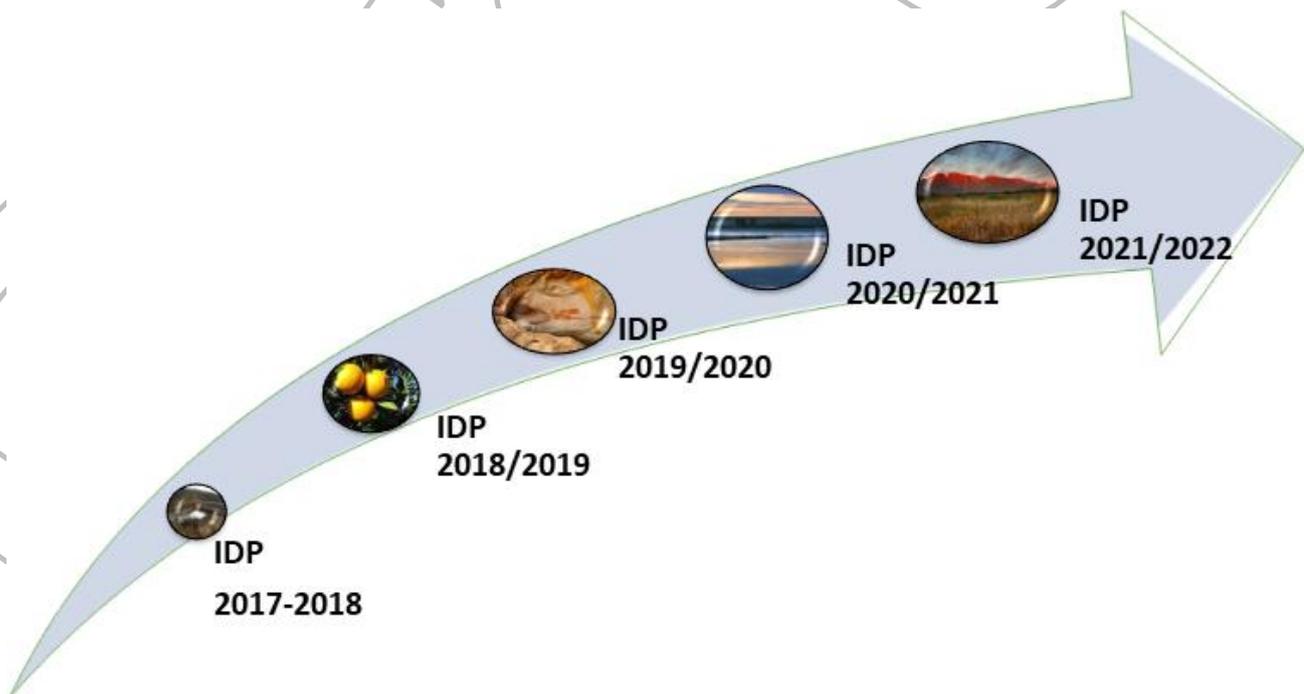
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### 1.1. INTRODUCTION

The Local Government: Municipal Systems Act (MSA) No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, the Cederberg Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides the Municipality's planning and budgeting over the course of each political term. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms. We wanted to create a more inclusive society by working towards a greater economic freedom for all the people of the area.

The IDP forms the framework and basis for the Municipality's Medium-term Expenditure Framework (MTEF), annual budget and performance management system (PMS), and seeks to promote integration by balancing the economical, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the Municipality.



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## 1.2. THE FOURTH (4TH) GENERATION IDP

The first generation IDP's dealt with the period 2002-2007 and the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017. Municipalities entered the fourth five-year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five-year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
- are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- Include local area plans to localise the strategy and implementation of the IDP.

## 1.3. THE IDP AND AREA PLANS

This IDP introduces a new dimension towards integrated planning and development which required the Municipality to shift from the traditional holistic planning approach towards planning that is area/community based. Area Base plans were developed for each of the 8 areas identified and are available in electronic format as annexures to this IDP (Area Plans are attached as Annexure A).

The Department of Local Government has introduced the concept of Neighbourhood Development Planning which proposes a more innovative and practical approach of involving local communities in the planning and development of the neighbourhoods in which they live. Other than the area plans, neighbourhood plans cut across ward boundaries to determine a neighbourhood or area. Neighbourhood Development Planning does three essential things. Firstly, it provides a vision of what the neighbourhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These area plans provide ward committees with a systematic planning and implementation process to perform their roles and responsibilities.

The eight area plans that were identified are as follows:

- Citrusdal Farms
- Citrusdal
- Clanwilliam

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- Graafwater/Paleisheuwel
- Leipoldville
- Elands Bay
- Lamberts Bay
- Wupperthal/Algeria

The above area plans form an attachment to this IDP and should be regarded as part and parcel of this plan. Therefore, it is important to note that the area plans contain information used in defining the Municipality's long-term strategy but is not duplicated in the IDP.

## 1.4. POLICY AND LEGISLATIVE CONTEXT

The IDP process is guided by various legislations, policies and guides, which a municipality must carefully consider when compiling the Strategic Document. The legislations, policies are outline in the following diagram:

### 1.4.1. Constitution of the Republic of South Africa

Section 152 of the Constitution of South Africa and the MSA have a substantial impact on the traditional role of local government. Over and above the delivering of municipal services, municipalities must now lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objects of local government:

- To ensure the 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 the communities; and
- To encourage involvement of communities and community organisations in matters of local government.

### 1.4.2. White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find suitable ways to address their social, economic and material needs and improve the quality of their lives”.

### 1.4.3. Municipal Systems Act (MSA), 32 of 2000

In terms of the MSA, all municipalities are obligated to undertake a process of preparing and implementing IDPs. The Act defines Integrated Development as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA; Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links integrates, and coordinates plans and considers proposals for the development of the municipality;

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- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of this chapter; and
- Is compatible with National and provincial development plans and planning requirements binding on the municipality in terms of legislation.

### 1.4.4. Municipal Finance Management Act (MFMA), 56 of 2003

In terms of the MFMA, the Mayor of a municipality must;

- Co-ordinate the process for preparing the annual budget and for reviewing the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- At least 10 months before the start of the budget year, table to the municipal council a time-schedule outlining key deadlines for;
- The preparation, tabling and approval of the annual budget;
- The annual review of the IDP in terms of Section 34 of the MSA; and budget-related policies;
- The tabling and adoption of any amendments to the IDP and the budget -related policies; and
- Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21 (2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must:

- Consider the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, considering realistic revenue and expenditure projections for future years.

### 1.4.5. Municipal Planning and Performance Management Regulations (2001)

These Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan; and
- A spatial development framework.

### 1.4.6. Intergovernmental Relations (IGR) Framework Act, 13 of 2005

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government

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across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

### 1.5. STRATEGIC FRAMEWORK OF THE IDP

It is recognized that the intention of integrated development planning is to consolidate different functional planning activities together into a coherent whole. However, the actual emphasis of current integrated development planning clearly remains in a spatially focused environment. Although some elements of a higher strategic nature are contained, they are seldom explored to become the directional focus of work plans and sector initiatives.

It is local government's responsibility to plan and develop municipal areas. The Constitutional mandate is to align management, budgeting and planning functions to its objectives and gives a clear indication of the intended purpose of municipal integrated development planning.

The Municipal Council of Cederberg Municipality acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has reviewed its vision, mission and values to ensure it lives out its mandate.

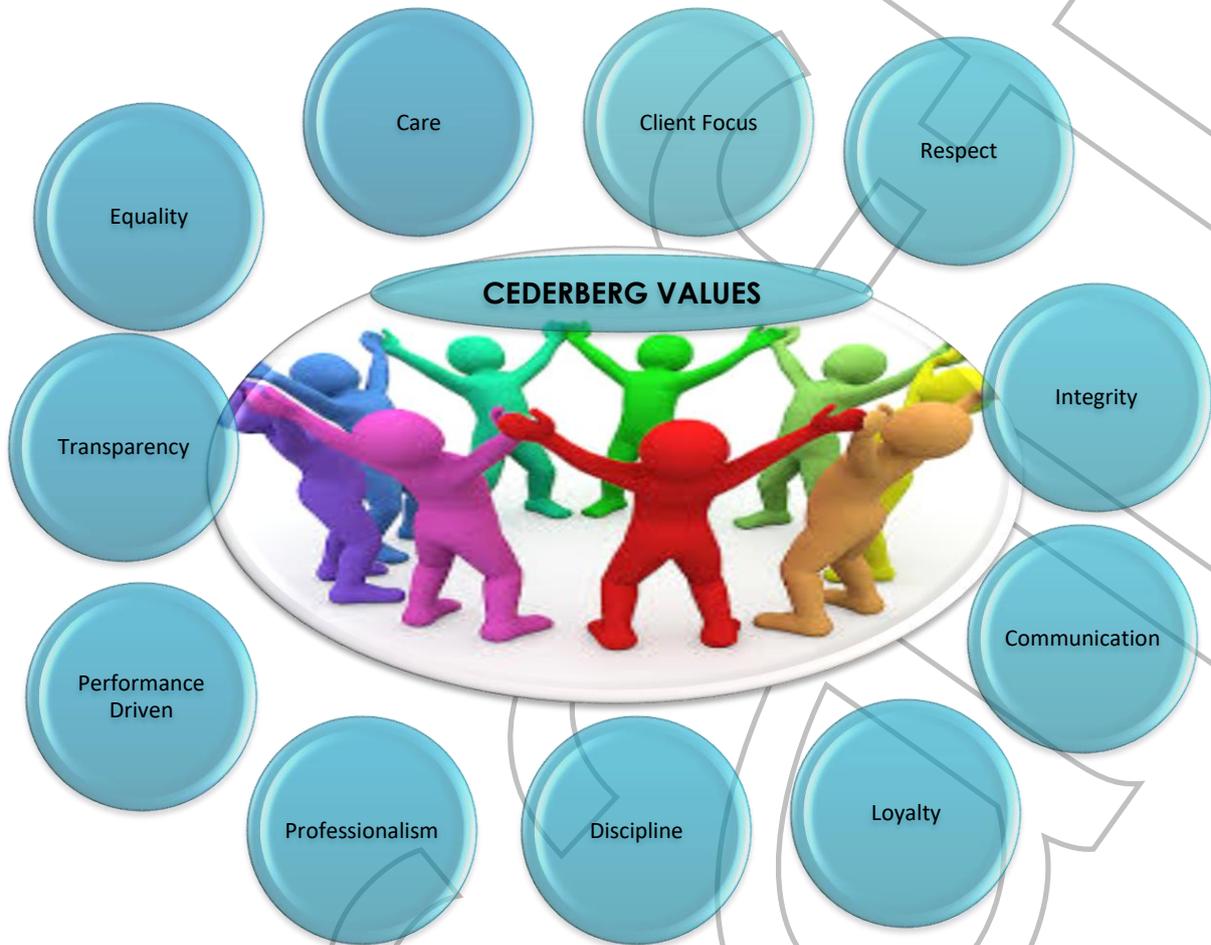
1.6. VISION, MISSION, VALUES



- “Cederberg municipality, your future of good governance, service excellence, opportunities and a better life””



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## 1.7. STRATEGIC OBJECTIVES (AMENDED)

In pursuit of its vision and mission, the Council have reviewed its strategic objectives at a strategic breakaway session on 27 and 28 February 2018 as follows:

<b>S01</b>	Improve and sustain basic service delivery and infrastructure development
<b>S02</b>	Financial viability and economically sustainability
<b>S03</b>	Good Governance, Community Development & Public Participation
<b>S04</b>	Facilitate, expand and nurture sustainable economic growth and eradicate poverty
<b>S05</b>	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade
<b>S06</b>	To facilitate social cohesion, safe and healthy communities
<b>S07</b>	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Table 25: Strategic Objectives

### 1.8. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES

#### 1.8.1. INTERNATIONAL POLICY DIRECTIVE

##### 1.8.1.1. Sustainable Development Goals

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected - often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large.

The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. “The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict.

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The Goals are the following:



# SUSTAINABLE DEVELOPMENT GOALS

17 GOALS TO TRANSFORM OUR WORLD



### 1.8.2 NATIONAL POLICY DIRECTIVES

#### 1.8.2.1 National Development Plan

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society

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On 11 November 2011 the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by cabinet in September 2012.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership; an active citizenry and effective government can help drive development in a socially cohesive environment.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The National Development Plan provides a strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges. What South Africans need is for all of us to be active citizens and to work together - government, businesses, communities - so that people have what they need to live the lives they would like.

This vision for South Africa in 2030 is divided into 13 specific goals. These are:

1. Health care for all
2. Safety and freedom from fear
3. Economy and employment
4. A skilled workforce
5. Economic infrastructure
6. Vibrant rural communities
7. Sustainable human settlements
8. Accountable local government
9. A healthy natural environment
10. South Africa's place in the world
11. Efficient public service
12. Inclusive social protection
13. Nation building and social cohesion

### 1.8.2.2 Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development
- Sharpen the instruments for achieving this vision
- Build the required capabilities in the state and among citizens

The IUDF's overall outcome - spatial transformation - marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

- **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration

### 1.8.2.3 Medium Term Strategic Framework (MTSF): 2014-2019

During 2014 the National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019. The medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

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The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected below:

- Quality Basic Education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government
- Protect and enhance our environment assets and natural resources
- Create a better South Africa and contribute to a better Africa and a better world
- An efficient, effective and development-orientated public service
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common national identity.

### 1.8.2.4 Back-To-Basics

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. The five pillars of the Back to Basics approach is as follows:

1. **Put people and their concerns first** and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
2. Create conditions for decent living by consistently **delivering municipal services** to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
3. Be well governed and **demonstrate good governance and administration** - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
4. Ensure **sound financial management and accounting**, and prudently manage resources so as to sustainably deliver services and bring development to communities.
5. Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels.

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed.

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Cederberg Municipality currently updates Back-to Basics information on a monthly basis.

## 1.8.3 PROVINCIAL POLICY DIRECTIVES

### 1.8.3.1 Western Cape Provincial Strategic Plan 2014-2019

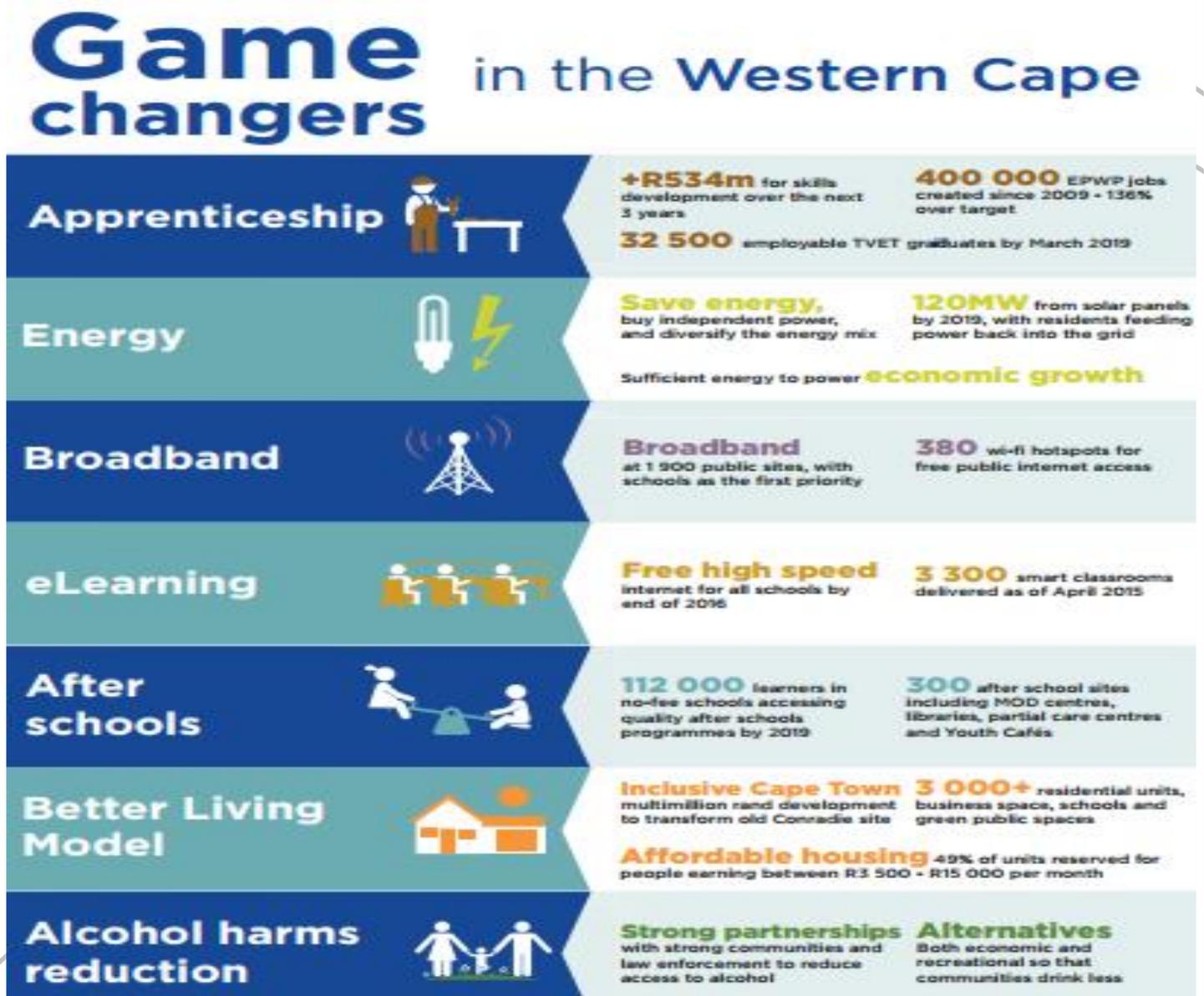
The Provincial Strategic Plan 2014 - 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundation of the Provincial Strategic Plan 2009-2014, Incorporates the lessons learnt along the way, streamlines and reprioritise the eleven-former provincial strategic objectives in five overarching Provincial Strategic Goals.

The following diagram sets out the 5 strategic goals of the Province Strategic Plan:



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The Western Cape Government added an important additional element to their approach during their second term, called “Game Changers. The Game Changers were identified from the strategic goals and are as follows:



### 1.8.3.2 One Cape 2040

The One Cape 2040 vision was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions:

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### 1.8.3.3 Provincial Spatial Development Framework (PSDF)

In 2014 the Western Cape Government adopted the Provincial Spatial Development Framework (PSDF). Its purpose is to address the lingering spatial inequalities that persist as a result of apartheid's legacy - inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use) and to future challenges (climate change, municipal fiscal stress, food insecurity and water deficits). This PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectoral considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework.

The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment - including transport, infrastructure and facilities - towards realising the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

The PSDF provides the spatial development policy framework through which the various PSGs will drive economic growth, improved natural resource management and resource use efficiencies, and the development of more sustainable and integrated settlements.

The logic underpinning the PSDF's spatial strategy is to:

- CAPATALIZE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.
- CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight, logistics, public transport, broadband, priority climate change ecological corridors, etc.)

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- CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments and respond to unique regional identities within the Western Cape).

The policy framework covers provincial spatial planning's three interrelated themes, namely:

PSDF THEME	FROM	TO
<b>RESOURCES</b>	Mainly curative interventions	More preventative interventions
	Resource consumptive living	Sustainable living technologies
	Reactive protection of natural, scenic and agricultural resources	Proactive management of resources as social, economic and environmental assets
<b>SPACE-ECONOMY</b>	Fragmented planning and management of economic infrastructure	Spatially aligned infrastructure planning, prioritisation and investment
	Limited economic opportunities	Variety of livelihood and income opportunities
	Unbalanced rural and urban space economies	Balanced urban and rural space economies built around green and information technologies
<b>SETTLEMENT</b>	Suburban approaches to settlement	Urban approaches to settlement
	Emphasis on 'greenfields' development and low density sprawl	Emphasis on 'brownfields' development
	Low density sprawl	Increased densities in appropriate locations aligned with resources and space-economy
	Segregated land use activities	Integration of complementary land uses
	Car dependent neighbourhoods and private mobility focus	Public transport orientation and walkable neighbourhoods
	Poor quality public spaces	High quality public spaces
	Fragmented, isolated and inefficient community facilities	Integrated, clustered and well located community facilities
	Focus on private property rights and developer led growth	Balancing private and public property rights and increased public direction on growth
	Exclusionary land markets and top-down delivery	Inclusionary land markets and partnerships with beneficiaries in delivery
	Limited tenure options and standardised housing types	Diverse tenure options and wider range of housing typologies
	Delivering finished houses through large contracts and public finance and with standard levels of service	Progressive housing improvements and incremental development through public, private and community finance with differentiated levels of service

## 1.8.4 WEST COAST DISTRICT FRAMEWORK

Cederberg Municipality have aligned its Integrated Development Plan to the West Coast District Municipality's Integrated Development Plan. The following planning framework for the WCDM is used for improving inter-governmental alignment and service delivery integration.

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, Council has confirmed following the strategic direction set out as below: The WCDM's strategic intent and vision for the following five years can be summarised as follows:

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## VISION OF WCDM

“A quality destination of choice through an open opportunity society”

## MISSION OF WCDM

To ensure outstanding service delivery on the West Coast by pursuing the following objectives:

### 1.9. STRATEGIC ALIGNMENT (AMENDED)

Cederberg Municipality, through its IDP strives to align its strategic objectives with national and provincial government. The matrix below exhibits alignment between these three spheres of government.

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
Improve and sustain basic service delivery and infrastructure development	Provide essential bulk services in the region	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Economic infrastructure	Basic Service Delivery	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Financial viability and economically sustainability	Ensure good governance and financial viability	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Building a capable and developmental state	Municipal Financial Viability and Management	Outcome 9: A responsive, accountable, effective and efficient local government system.
Good Governance, Community Development & Public Participation	Ensure good governance and financial viability	Embedded good governance and integrated service delivery through partnerships and spatial alignment	An integrated and inclusive rural economy	Good Governance and Public Participation	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council				Municipal Transformation and Institutional Development	
Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Pursuing economic growth & facilitation of jobs	Create opportunities for growth and jobs	Economy and Employment	Local Economic Development	Outcome 4: Decent employment through inclusive economic growth.
Enable a resilient, sustainable, quality and inclusive living	Ensuring environmental	Enable a resilient, sustainable, quality and	Transforming human settlement	Basic Service Delivery	Outcome 8: Sustainable human settlements and

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CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
environment and human settlements i.e. Housing development and informal settlement upgrade	integrity for the West Coast	inclusive living environment	and the national space economy		improved quality of household life.
To facilitate social cohesion, safe and healthy communities	Promote Social well-being of the community	Increase wellness, safety and tackle social illness	∇ Promoting Health ∇ Building safer communities	Basic Service Delivery	∇ Outcome 2: A long and healthy life for all South Africans. ∇ Outcome 3: All people in South Africa are and feel safe.

*Table 26: National, Provincial, District and Municipality Strategic Alignment*

### 1.10. IDP AND BUDGET PROCESS (AMENDED)

According to Section 28 (1) of the MSA a municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The process plan and schedule for the IDP and budget were adopted by Council on 30 August 2018.

#### 1.10.1. Purpose of the IDP Process Plan (amended)

The purpose of the process plan is to indicate the various planned activities and strategies on which the Municipality will embark to review its 2018/19 IDP 2019/20 financial year as well as for the budget for the financial year 2019/20 which includes the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP informed budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the Municipality's annual report.

#### 1.10.2. The roles and responsibilities in the IDP process (amended)

STAKEHOLDERS	ROLES & RESPONSIBILITIES
Council	AS the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP.
Executive Mayor (Together with Mayoral Committee)	<ul style="list-style-type: none"> <li>Manage the drafting of the IDP.</li> <li>Assign the responsibility in this regard to the municipal manager.</li> <li>Submit the draft plan to municipal council for adoption.</li> </ul>

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STAKEHOLDERS	ROLES & RESPONSIBILITIES
	<ul style="list-style-type: none"> <li>• Submit final IDP and Budget to Council for adoption.</li> </ul>
Municipal Manager	<p>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.</p>
IDP/PMS Section	<p>The IDP/PMS section reports to the Office of the Municipal Manager, 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"> <li>• Preparing the Process Plan for the development of the IDP;</li> <li>• Day to day management of the IDP process;</li> <li>• Ensure involvement of different role-players;</li> <li>• Adjustments of the IDP in accordance with the MEC's proposals are made</li> <li>• Respond to comments and queries;</li> <li>• Ensure that the IDP is vertically and horizontally aligned;</li> <li>• Ensure proper documentation of the IDP;</li> <li>• Submit the reviewed IDP to the relevant authorities.</li> </ul>
Budget Steering Committee	<p>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.</p>
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"> <li>• Ensure communities understand the purpose of the IDP, Budget and Performance management processes.</li> <li>• Assist the municipality in prioritizing the ward specific needs</li> <li>• Facilitate public consultation and participation within their wards</li> <li>• Provide feedback to their communities on the adopted IDP and Budget.</li> </ul>

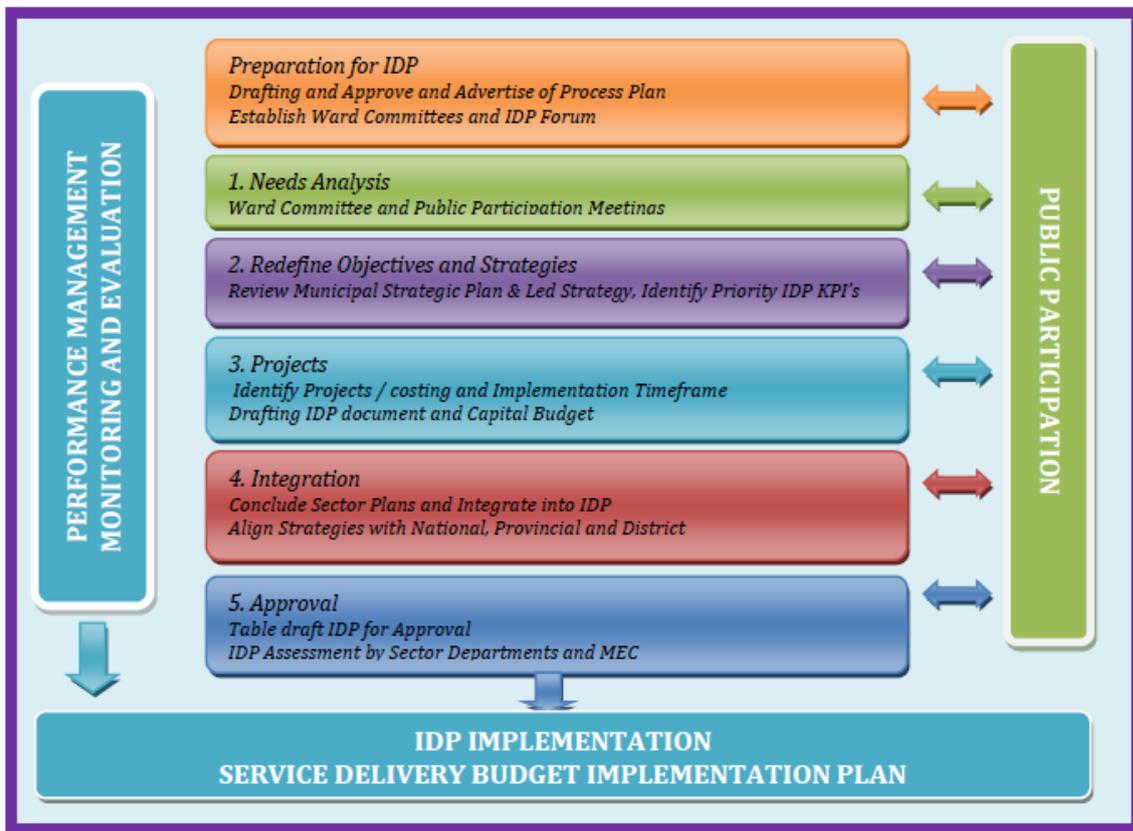
Table 27: Roles and Responsibilities

### 1.10.3. The IDP process (amended)

The Integrated Development Process Plan indicates that public participation has to be held during the IDP review, alignment process, activities and role players. The Municipality had a door to door campaign during October 2016 in order to solicit meaningful inputs from the community for the Five Year ( 2017-2022) IDP. The campaign was a huge success. 2999 Households were surveyed across the Cederberg area which result in a 10% sampling relates to 29 990 people. The municipality further reviewed the IDP in 2018/2019 of which the priorities were revised and reprioritised by the ward committees. The same approach was taken for the 2019/20 reviewed IDP.

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Below is a summary of the IDP and Budget Process:



Below is a summary of activities in terms of the IDP process that were followed during the 2018/19 financial year in preparation of the 2019/20 IDP review:

Time Schedule for IDP Review Process 2019/20					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
July 2018					
1	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			10/07/2018
2	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)				10/ 07/2018
3	Submit monthly report on the budget for period ending 30 June 2018 within 10 working days to the Executive Mayor	Manager Budget		13/07/2018	
4	Submit Draft IDP/Budget Process Plan/Time Schedule to Council		30/07/2018		
August 2018					

## Chapter 1

Time Schedule for IDP Review Process 2019/20					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
5	Advertise Draft IDP/Budget Process Plan/Time Schedule for Public Comments		05/08/2018		
6	2017/2018 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			30/08/2018
7	Submit monthly report on the budget for period ending 31 July 2018 within 10 working days to the Executive Mayor	Manager Budget		15/08/2018	
8	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	30/08/2018		
9	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		30/08/2018	30/08/2018
10	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		31/08/2018	31/08/2018
<b>September 2018</b>					
11	Advertisement of IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	07/09/2018		
12	Provincial IDP Managers Forum	IDP/PMS	06-07/09/2018		
13	Submit monthly report on the budget for period ending 31 August 2018 within 10 working days to the Executive Mayor	Manager Budget		14/09/2018	
14	IDP Meetings with Ward Committees	IDP/PMS	11-30/09/2018		
<b>October 2018</b>					
15	Submit 1 <sup>st</sup> Quarter Performance Report (Section 52) to Council	IDP/PMS			30/10/2018
16	Submit monthly report on the budget for period ending 30 September 2018 within 10 working days to the Executive Mayor	Manager Budget		12/10/2018	
<b>November 2018</b>					
17	Submit monthly report on the budget for period ending 31 October 2018 within 10 working days to the Executive Mayor	Manager Budget		14/11/2018	
<b>December 2018</b>					
18	Provincial IDP Managers Forum	IDP/PMS	06-07/12/2018		
19	Submit monthly report on the budget for period ending 30 November 2018 within 10 working days to the Executive Mayor	Manager Budget		14/12/2018	
<b>January 2019</b>					
20	Submit monthly report on the budget for period ending 31 December 2018 within 10 working days to the Executive Mayor	Manager Budget		15/01/2019	
21	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			25/01/2019

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Time Schedule for IDP Review Process 2019/20					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
22	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		22/01/2019	
23	Submit 2nd Quarter Performance Report to Council	IDP/PMS			31/01/2019
24	Table Draft Annual Report 2017/2018 to Council	Municipal Manager			31/01/2019
25	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO			31/01/2019
26	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			31/01/2019
<b>February 2019</b>					
27	Make public the Annual Report for comments	IDP/PMS			07/02/2019
28	Make public the Mid-Year Budget and Performance report	Municipal Manager			07/02/2019
29	Submit monthly report on the budget for period ending 31 January 2019 within 10 working days to the Executive Mayor	Manager Budget		14/02/2019	
30	Council considers and adopts 2018/19 Adjustment Budget and potential revised 2018/19 SDBIP	Municipal Manager		28/02/2019	28/02/2019
<b>March 2019</b>					
31	Advertise the approved 2018/19 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		07/03/2019	
32	Provincial IDP Managers Forum	IDP/PMS	28/02/2019 & 01/03/2019		
33	Submit monthly report on the budget for period ending 28 February 2019 within 10 working days to the Executive Mayor	Manager Budget		14/03/2019	
34	Budget Steering Committee Meeting	CFO		20/03/2019	
35	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	28/03/2019	28/03/2019	28/03/2019
36	Table Oversight Report to Council	Municipal Manager			28/03/2019
<b>April 2019</b>					
37	Submit the draft IDP to West Coast District Municipality	IDP/PMS	05/04/2019		
38	Submit the draft IDP, SDBIP and budget to Department of Local Government, National and Provincial Treasury	IDP/PMS CFO	05/04/2019	05/04/2019	05/04/2019

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Time Schedule for IDP Review Process 2019/20					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
39	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS CFO	05/04/2019	05/04/2019	05/04/2019
40	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			04/04/2019
41	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			05/04/2019
42	Submit monthly report on the budget for period ending 31 March 2019 within 10 working days to the Executive Mayor	Manager Budget		15/04/2019	
43	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS CFO	16-30/04/2019	16-30/04/2019	16-30/04/2019
<b>May 2019</b>					
44	Submit monthly report on the budget for period ending 30 April 2019 within 10 working days to the Executive Mayor	Manager Budget		15/05/2019	
45	Budget Steering Committee Meeting	CFO		22/05/2019	
46	MAYCO meeting to approve Revised IDP And the budget (at least 30 days before the start of the budget year)	Municipal Manager	17/05/2019	17/05/2019	
47	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS			30/05/2019
48	Council to adopt Revised IDP and the budget (at least 30 days before the start of the budget year)	Municipal Manager	30/05/2019		
<b>June 2018</b>					
49	Provincial IDP Managers Forum	IDP/PMS	06 - 07/06/2019		
50	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	07/06/2019	07/06/2019	
51	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	10/06/2019	10/06/2019	
52	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	10/06/2019	10/06/2019	
53	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS CFO	14/06/2019	14/06/2019	
54	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			14/06/2019

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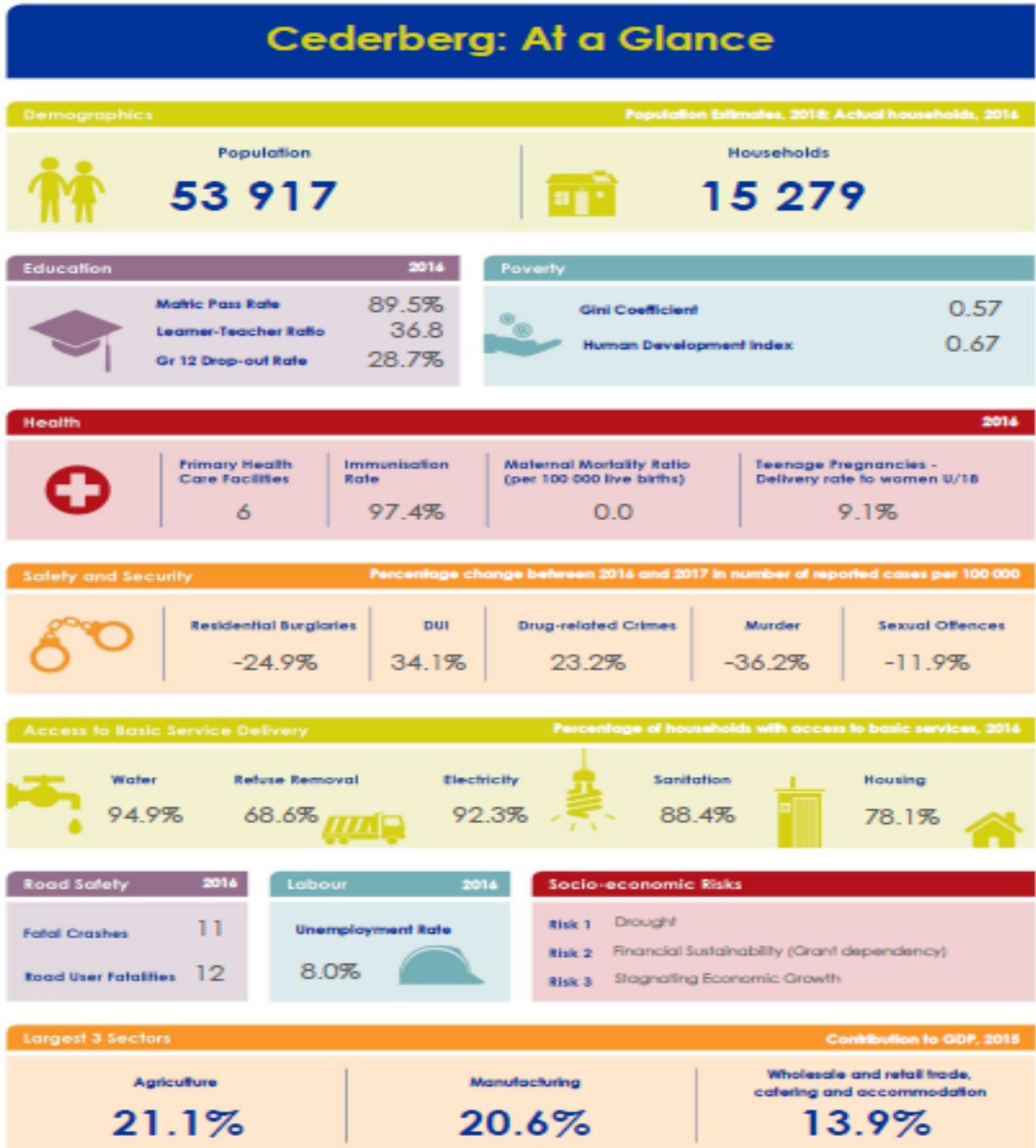
Time Schedule for IDP Review Process 2019/20					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
55	Submit monthly report on the budget for period ending 31 May 2019 within 10 working days to the Executive Mayor	Manager Budget		14/06/2019	
56	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			28/06/2019
57	Place the performance agreements on the website				28/06/2019
58	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)				
59	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan				
<b>July 2019</b>					
60	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			12/07/2019
61	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)				12/07/2019

Table 28: IDP Process

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This chapter provides an overview of the situational analysis and statistics, more detailed statistics can be found in the Area Plans for each area/town which is attached as Annexure A. The chapter also indicate the developmental challenges Cederberg Municipality are facing such as poverty, unemployment, service backlogs etc. This is crucial as it provides the municipality and its social partners with deep insight into the local socio-economic trends.

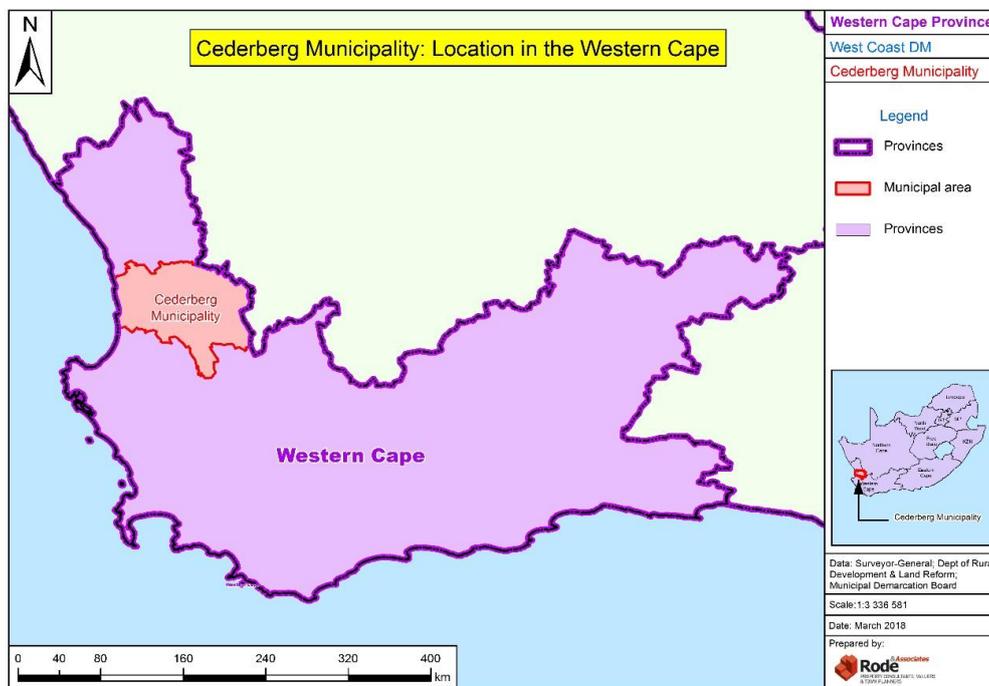


## Chapter 2

### 2.1. CEDERBERG SPATIAL ANALYSIS (AMENDED)

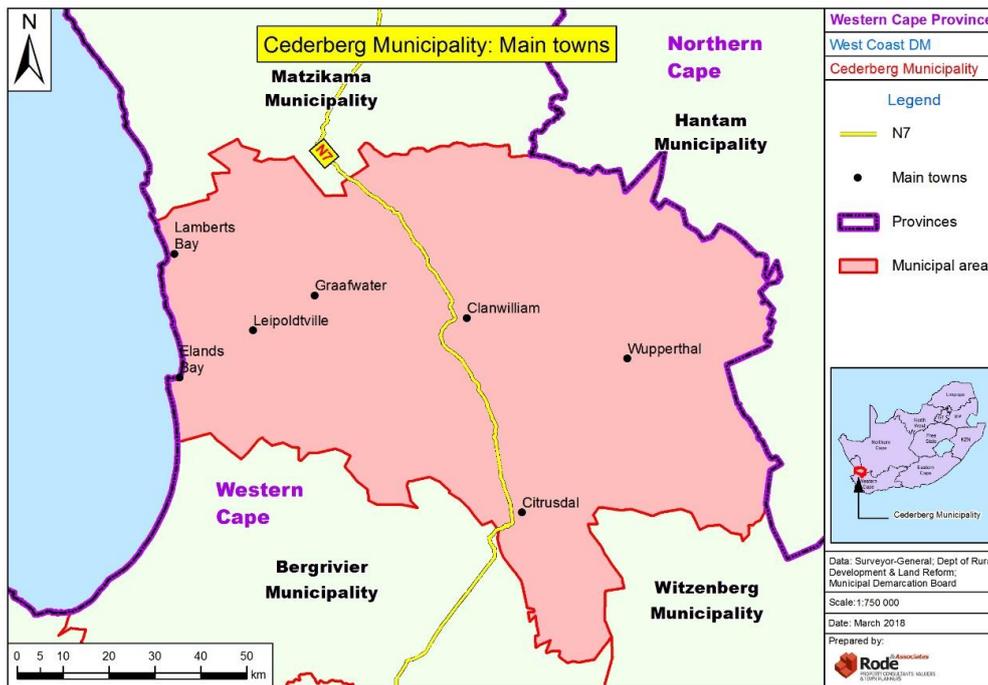
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (viz. 31 119 km<sup>2</sup>) of the West Coast District Municipality within which it lies. The Cederberg Municipality is located in the northern segment of the district and wedged between the Matzikama Municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam Municipality in the Northern Cape province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldtville, Wupperthal, Algeria, Leipoldtville, and the coastal towns of Elands Bay and Lamberts Bay.

The following maps show the location of the Municipality in the province and the regional location with the main towns.



Maps 10: Location in the Province

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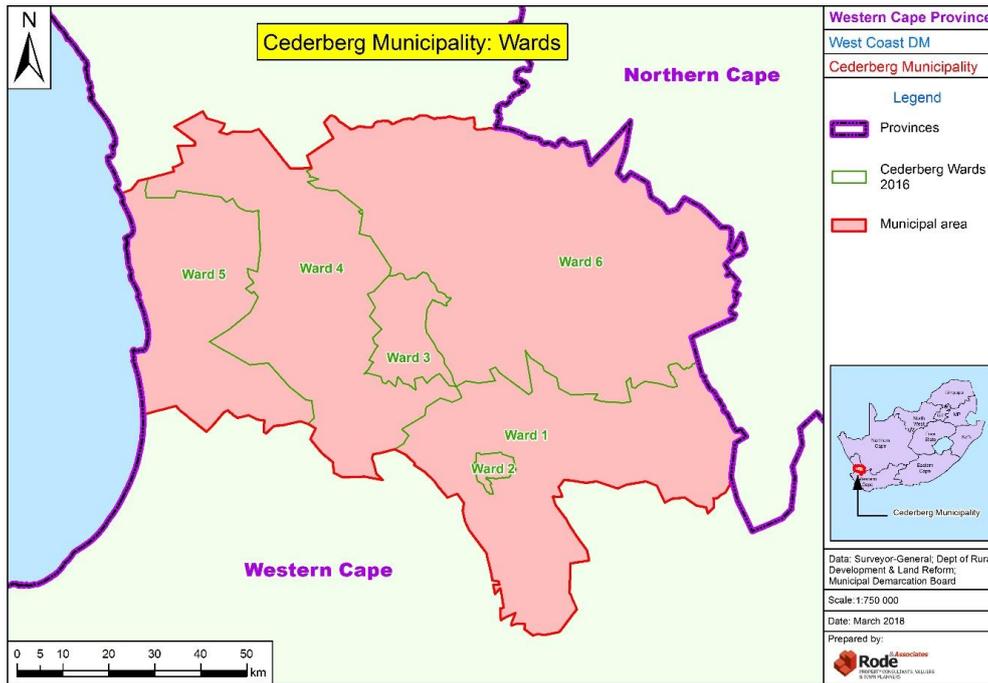
Maps 11: Regional Location and Main Towns

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size. The table below lists the 6 wards by place name with the approximate number of persons in each ward:

Ward No	Description	Number of persons
1	Citrusdal (rural area)	9 849
2	Citrusdal (town area)	7 178
3	Clanwilliam	7 674
4	Graafwater	8 515
5	Elands Bay, Lamberts Bay and Leipoldtville	9 141
6	Wupperthal	7 411

Table 29: Municipal Wards

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Maps 12: Municipal Wards

## 2.2. CEDERBERG MUNICIPALITY SWOT ANALYSIS (AMENDED)

	STRENGTHS	WEAKNESSES
INTERNAL FACTORS	<ul style="list-style-type: none"> <li>• Political stability</li> <li>• Capable staff component</li> <li>• Institutional structures in place</li> <li>• Stable Council</li> <li>• Strong Admin/Internal controls = clean audit</li> <li>• Renewed developmental focus</li> <li>• Improved financial position</li> <li>• Improved IGR</li> <li>• Compliance with legislation</li> <li>• Competent senior management</li> </ul>	<ul style="list-style-type: none"> <li>• Financial viability</li> <li>• Communication</li> <li>• Equality and gender</li> <li>• Capacity (skilled workforce and shortage)</li> <li>• Weak planning/Succession planning</li> <li>• Ageing infrastructure</li> <li>• Poor project planning</li> <li>• Limited use of technology (paperless)</li> <li>• Lack of responsibility</li> </ul>

Table 30: Strengths and Weaknesses

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	OPPORTUNITIES	THREATS
<b>EXTERNAL FACTORS</b>	<ul style="list-style-type: none"> <li>• Investment opportunities - commonage land</li> <li>• Good intergovernmental relationships</li> <li>• Internship</li> <li>• Developmental mindset</li> <li>• External funding</li> <li>• Skills development</li> <li>• PPP</li> <li>• Tourism</li> <li>• Raising of Clanwilliam Dam</li> </ul>	<ul style="list-style-type: none"> <li>• Global economic growth</li> <li>• Social media</li> <li>• Drought (health risk, water security, possible unemployment hike)</li> <li>• Human influx - seasonal farm workers</li> <li>• Skilled resources (lack) and retain</li> </ul>

Table 31: Opportunities and Threats

### 2.3. DEMOGRAPHIC PROFILE (AMENDED)

The table below includes, amongst other information, the population size and the number of households in the municipal area in 2001, 2011 and 2017 respectively. We mention the substantially higher population growth rate between 2011 and 2017 than the preceding 10 years. Overall, the population in the Cederberg municipal area is characterised by 'normal' growth trends and changing dynamics.

Indicator		2001	2011	2017
Population (total)		42 567	47 499	55 738
Population growth rate		n/a	1.1% per annum (2001-2011)	2.6% per annum (2011-2017)
Households		11 818	13 051	15 157
People per household		3.6	3.6	3.7
Total deaths		428	494	611
Crude death rate		10.1	10.4	11.0
Child dependency ratio		41.5	39.3	35.8
Age breakdown	0 - 14	11 533	12 487	13 623
	15 - 64	28 491	31 785	38 016
	65+	2 544	3 227	4 099
Education	No schooling	4 728	4 715	5 647
	Less than matric/certificate/diploma	27 260	29 360	34 574
	Higher education	1 502	1 520	1 699
Indicator		2001	2011	2016
Household dynamics	Female headed households	-	32%	35%
	Formal dwellings	-	78.1%	87.1%
	Ownership - owned	-	56.8%	48.9%

\* <https://municipalities.co.za/demographic/1227/cederberg-local-municipality> and Quantec

Table 32: Demographic Profile

## 2.3.1 Population Growth (amended)

The number of persons in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph below).

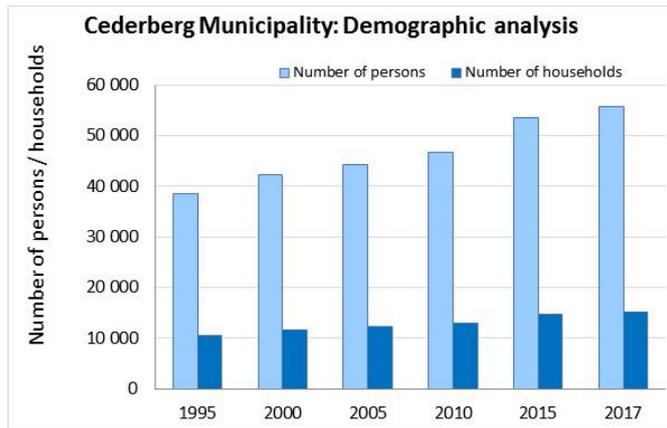


Figure 4: Demographic Analysis (Source of data: Quantec)

The overall annual population growth rate in Cederberg Municipality for the 2011–2017 period was 2.6% with a slightly lower increase (2.3%) per annum in the number of households – indicating a slight increase in household size over this period. The White population group in the Cederberg municipal area has over the same period, experienced a low average annual growth rate (0.5%) in the number of persons. The other three population groups experienced higher

The demographics of the Cederberg municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	5 970	7 830	36 087	42 214	5 326	5 534	116	161
Proportional share of total population	12.6%	14.0%	76.0%	75.7%	11.2%	9.9%	0.2%	0.3%
Number of households by population group	2 158	2 781	8 669	10 002	2 203	2 348	21	27

Source: Quantec

Table 33: Demographics of the Municipality

Clanwilliam, the largest town in the municipal area, had a 2011 population of close to 7 700 persons, with more than 2 300 households. The estimated need for subsidised housing in the town, together with Citrusdal, is more than 55% of the total need for low-cost housing in the municipal area.

growth rates over this period – a possible explanation of the slightly lower service delivery levels in 2017 than the preceding years. The Asian population group showed annual growth of 5.9% (admittedly from a very low base) from 2010–2017, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.6% and 2.4% respectively.

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 12.6% of the total population in 2011 and 14% in 2017. The Coloured population group comprised 76% of the total population in 2011 and 75.7% in 2017. Together, these groups comprised about 90% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the amount of resources used by and allocated to both these population groups. The ‘demarcation of funds’ will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations.

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Cederberg Municipality accounted for 13.2% of the population within the West Coast District in 2011 and 13.3% in 2017. In this regard, the availability of economic opportunities - within a growing economy - to especially young adults do impact on net population growth rates, i.e. jobseekers relocating to where economic opportunities are.

### 2.3.2 Age and Gender Distribution

#### AGE DISTRIBUTION



Graph 1: Age Distribution

Cederberg's population will in 2017 largely be concentrated within the younger generations which could potentially increase the Municipality's

dependency ratio. It is interesting to note that the population between the age groups 15-19 and 20-24 remains relatively the same, indicating that school leavers do not necessarily move out of the area, but are potentially absorbed within the local labour market. As the labour market, largely driven by agricultural activity, is more than ever requiring semi-skilled labour, the up-skilling of such youths should be prioritised to decrease unemployment and to stimulate economic growth.

### 2.3.3 Age Cohorts

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	12 728	33 857	3 184	47.0
2018	13 440	36 570	3 907	47.4
2023	13 545	38 277	4 698	47.7

Figure 5: Source: Socio-Economic Profile (2017)

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. A comparison with the base year (2011) and the estimated numbers for 2023 show a growth in the percentage of seniors, a decline in the percentage of

children despite a growth in total numbers, and a steady percentage in the working age population.

This last fact is an important factor in the calculation of the dependency ratio. In Cederberg, this ratio was 47.0 in 2011 and will only marginally increase to an estimated 47.7 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

### 2.3.4 Households

In order to ensure

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

Access to formal housing and services in Cederberg is measured against a total number of households of 13 513 in 2011 and 15 279 in 2016. The average annual

increase of 2.5 per cent is lower than that of the West Coast District figure of 4.0 per cent.

Area	2011	2016	Average annual increase	Average annual growth 2011 - 2016
Cederberg	13 513	15 279	353	2.5%
West Coast District	106 781	129 862	4 616	4.0%

Figure 6: Source: Socio-Economic Profile (2017)

### 2.4. SOCIO-ECONOMIC PROFILE

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well as information on the number of individuals accessing social grants and the type of grants accessed within the Cederberg Municipal Area.

#### 2.4.1 Cederberg Economic Profile (amended)

The economy in the Cederberg Municipality is characterised by the following:

- It is a 'small-town' sub-region with low to medium levels of development despite the strategic location in terms of national (road and rail) transport corridors
- A mix of sparsely and densely populated towns with Clanwilliam and Citrusdal serving as "main agricultural service centres"
- High rate of unemployment, poverty and social grant dependence
- Prone to significant environmental changes/shifts owing to long-term structural changes (such as climate change – less rainfall, more droughts and an increase in extreme weather events – energy crises and other shifts
- Geographic similarity in economic sectors, growth factors and settlement patterns (if one excludes the coastal area)
- Economies of scale not easily achieved owing to the size of towns
- A diverse road network with national, trunk, main and divisional roads of varying quality
- High-quality agricultural service infrastructure, e.g. Clanwilliam Dam
- Potential in renewable energy resource generation
- Prominent primary sector (mainly agriculture and fishing as subsectors) and secondary sector (mainly manufacturing as subsector) activities but largely a tertiary-sector based economy

The West Coast District (WCD) economy is the third largest non-metro district within the broader Western Cape Province economy, contributing 4.4% to the GDP of the Western Cape in 2015. Figure 1 indicates the GDP performance for the WCD municipalities between 2005 and 2015.

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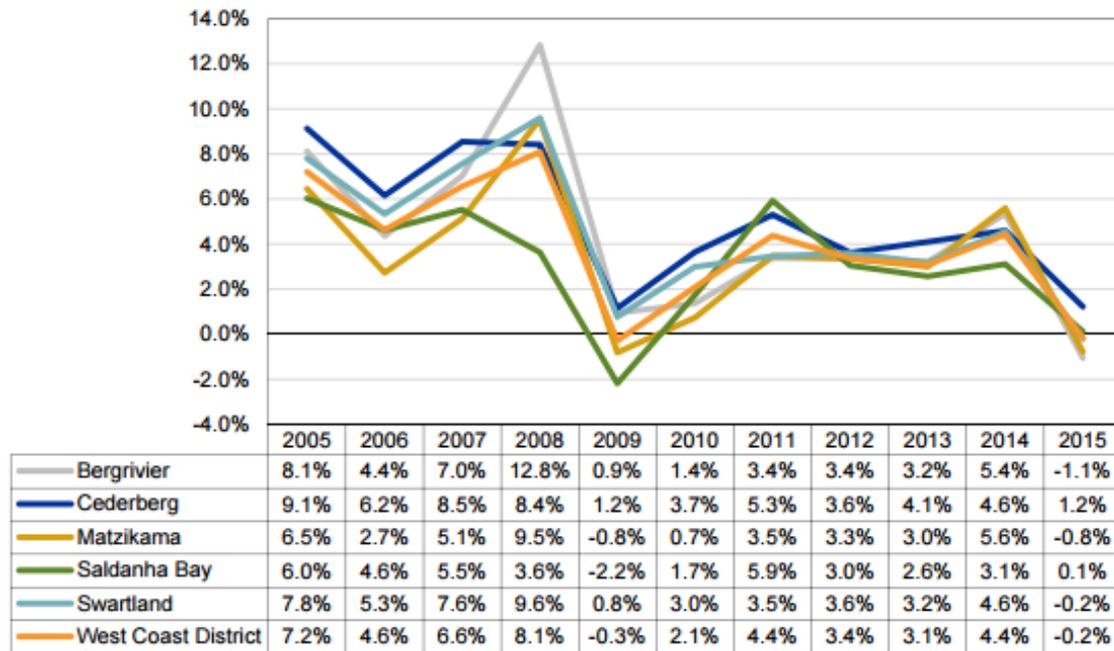


Figure 7: GDP Growth per Municipality

The WCD experienced an average GDP growth rate of 3.9 per cent between 2005 and 2015 (average over this time period). The Cederberg municipal area recorded the highest average growth rate (5.1%) during the review period, followed by Bergrivier (4.4%). Saldanha Bay had the lowest average GDP growth (3.1%) between 2005 and 2015. The negative GDP performance from 2008 - 2009 is attributed to the severe global economic recession. Economic performance in most municipal areas in 2015 was negative, with the exception of Cederberg that recorded a positive growth rate of 1.2%.

Cederberg comprised R565.681million (or 3.0per cent) of the District's total R19.16 billion GDP as at the end of 2015. GDP growth averaged 4.5per cent per annum over the period2005-2015. This is above the District average of 3.4per cent. Average annual growth of 3.57per cent in the post-recessionary period nevertheless comes in above the long-term trend and the District average of 2.85per cent.

Cederberg employed 14.2per cent (23 539 labourers) of the West Coast District's labour force in 2015, and employment growth remained fairly stagnant, averaging 1.1per cent per annum since 2005, which was on par the overall District employment growth rate of 1.1per cent per annum. Employment growth has nevertheless picked up significantly in the post-recessionary period (2010-2015) averaging 3.4per cent per annum (which is above the district's rate of 2.7per cent over the same period).

Cederberg experienced significant job losses prior to and during the recession (especially in agriculture, forestry and fishing. These jobs have however been recovered and approximately 2 550 (net) additional jobs have been created overall since 2005. The majority (43.0% or 10 136 workers) of the formally employed workforce Cederberg operate within the low-skill sector, which has contracted by 0.9% per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector (651 jobs). The semi-skilled sector employed 27.38% of the Municipality's workforce and grew marginally by 1.5% per annum on average since 2005. The informal sector

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(which employs 4 852 workers or 20.6% of the municipality's workforce) experienced robust growth of 6.5% annum over the past decade and absorbed most of the job losses from the low-skilled sectors. The skilled sector employed only 2 128 workers and grew at a moderate rate of 1.8% per annum since 2005.

Apart from the subdued commodity prices, a number of challenges impact on the district economy, including the drought (causing increases in domestic food prices), the rand depreciation, high inflation, and uncertainty in international markets (i.e. Brexit and the slowing down of the Chinese economy). Figure 2 indicates the average GDP contribution and growth rates within the various municipal areas.

Municipal area	Contribution to GDP (%) 2015	Trend <sup>1</sup> 2004 – 2015	Average GDP growth (%)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	15	3.5	6	-0.8	2.6
Cederberg	12	5.1	8.1	1.2	3.8
Bergvriev	15	4.4	8.1	0.9	2.6
Saldanha Bay	29	3.1	5.0	-2.2	2.8
Swartland	28	4.4	7.6	0.8	2.9
<b>Total West Coast District</b>	<b>100</b>	<b>3.9</b>	<b>6.6</b>	<b>-0.3</b>	<b>2.9</b>
Western Cape Province	-	3.3	5.5	-1.2	2.5

Source: Quantec Research, 2016

Figure 8: GDP contribution and average growth rates per municipal area

Saldanha Bay contributed the most to GDP (29per cent) in the WCD in 2015, followed by Swartland (28per cent). These two municipal areas made up 57per cent of the WCD's GDP contribution in 2015. All the municipal areas have shown subdued GDP growth between 2009 and 2015 (compared to pre-recession rates) which could be attributed to the slowdown in China and the decrease in demand for commodities.

### A. Employment Status

The 2017 employment status of the working age population in the West Coast district of 45.9% formally employed and 7.5% unemployed, is worse than the situation in 2001 when 63.4% was employed (formally) and 2.9% were unemployed. The number of unemployed persons in the district, in 2017, was almost 6 500 more than in 2011 (the unemployment rate increased from 10.1% to 11% over the same period). Any unemployment figure, irrespective of how large, has serious repercussions on the ability of the population, at large, to uphold dignified living conditions and for the municipality to fulfil its revenue-raising mandate as the number of indigent households increase. For the unemployed, pension/welfare payments are the only reliable source of income.

In Cederberg, 48.2% of the working age population was formally employed in 2017, compared to almost 67% in 2001 and 52% in 2016, i.e. a worsening trend. The table below includes the employment status of the working age population in the Cederberg and West Coast District municipal areas in 2001, 2011, 2016 and 2017, respectively.

Description	2001	2011	2016	2017
<b>Cederberg</b>				
Working age	28 490	31 785	37545	40 416
Employed (formal)	19 045	15 930	19 529	19 463
Unemployed	544	1 473	1 858	2 059

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Description	2001	2011	2016	2017
Not economically active	6 218	11 112	11 443	12 098
<b>West Coast district</b>				
Working age	205 950	242 250	279 582	295 755
Employed (formal)	130 609	115 044	135 974	135 796
Unemployed	6 063	15 715	20 358	22 200
Not economically active	52 672	87 118	89 806	93 230

*Source: Quantec*

Table 34: Employment Status

### B. Economic Sector Contribution

The economic activities in the Cederberg Municipality are dominated by agriculture and fishing (primary sector), manufacturing (secondary sector) and the following tertiary subsector activities: wholesale and retail trade, catering and accommodation, and transport, storage and communication. Collectively, these sectors contributed 67.9% to the Cederberg municipal area economy in 2017 (down from 68.4% in 2016).

The sectoral importance of the agriculture, forestry and fishing subsector reflects the rural character of the area and the need for associated service infrastructure (e.g. roads and harbours). The table below includes the four largest economic subsectors in the municipality with associated contributions.

Description (subsector)	Subsector contribution: Gross value added at basic prices (R millions current prices)	
	2016	2017
Agriculture, forestry and fishing	765	838
Manufacturing	709	682
Wholesale and retail trade, catering and accommodation	482	515
Transport, storage and communication	420	459

*Source: Quantec*

Table 35: Economic Growth Analysed

### C. Household Income

A significant proportion (almost 79%) of the population earns less than R76 401 per annum, i.e. less than R5 200 per month according to Census 2011. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural). The majority of households earning less than R76 401 per annum, almost 40% in 2011, lived in the rural area. It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence,

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most households living in the Cederberg municipal area have a monthly income below the average for a South African household.

Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
No income	1.3%	2.6%	0.3%	3.2%	0.0%	0.7%	1.3%	9.5%
R 1 - R 4 800	0.2%	0.5%	0.1%	0.7%	0.0%	0.2%	0.2%	1.9%
R 4 801 - R 9 600	0.4%	1.1%	0.1%	0.9%	0.0%	0.2%	0.4%	3.2%
R 9 601 - R 19 600	2.0%	9.7%	0.8%	2.8%	0.1%	0.7%	1.7%	17.8%
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>12.7%</b>	<b>47.3%</b>	<b>4.5%</b>	<b>17.5%</b>	<b>0.5%</b>	<b>3.3%</b>	<b>14.2%</b>	<b>100.0%</b>

Source: Census 2011

Table 36: Annual Household Income

### D. Investment Typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). In this regard, the classification in the growth potential index for the Cederberg Municipality was medium. Compared to other municipalities in the Western Cape, the area has the same classification as most of the municipalities in the Southern Cape and Breede River Valley – forming a ‘secondary band’ of municipal areas around Cape Town stretching from the Indian Ocean to the Atlantic Ocean with municipalities adjacent to Cape Town forming the ‘primary band’. The growth potential classification of municipalities in the West Coast District (unsurprisingly) correlates with distance from Cape Town, i.e. declining as distance increase.

#### 2.4.2 Key Economic Sectors and Employment by Industry

In the following figure it indicates the GDP contribution per main sector for the various municipal areas, including Cederberg. In the WCD the primary sector contributed 21.4% to the GDP of the District in 2015, the secondary sector 26.% and the tertiary sector 52.1%.

Saldanha Bay has a larger tertiary sector than the other municipal areas in the WCD. It is therefore more in line with the Western Cape economy, which is dominated by the tertiary sector and overall has a much smaller primary sector compared to the West Coast.

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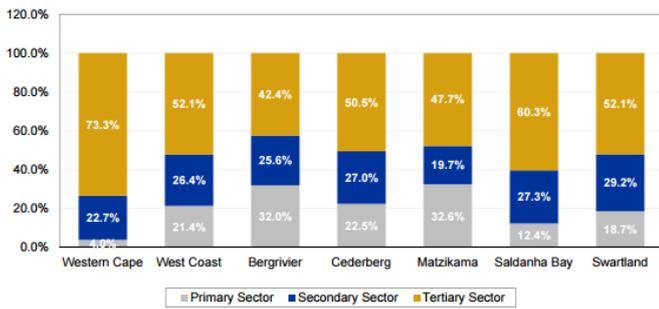


Figure 9: GDP contribution per main sector, 2015

The relatively large contribution of the primary sector to the WCD GDP can be attributed to the presence of agriculture in the region as well as the mining of titanium, zirconium, phosphate and limestone, sandstone, salt and diamonds. The secondary sector (i.e. manufacturing, construction and electricity, gas and water) contributions for both the District and the local municipal areas weigh relatively the same, and the sector consists of manufacturing closely linked with agriculture (i.e. agri-processing) and activities in the Saldanha Port and related Saldanha IDZ implementation.

### A. Primary Sector

#### Agriculture, Forestry and Fishing

This industry comprised R565.681million (or 23.7%) of the Municipality's GDP in 2015. It displayed steady growth of 2.8% for the period 2005-2015, but growth has nevertheless slowed to 1.3% in the post-recessionary period (2010-2015) (the sector experienced a growth rate of 1.3% over the period 2010-2015).

Agriculture, forestry and fishing employed 40.3% of the Municipality's workforce. Employment growth over the period 2005-2015 has contracted by 1.3% per annum on average. Employment picked up significantly after the recession and grew at a rate of 4.1% per annum on average since 2010. On net employment, 1 692 jobs have been lost since 2005 (not all of the jobs lost prior to and during the recession have been recovered).

The tertiary sector presence, which consists of activities such as the wholesale and retail trade, catering and accommodation, transport and communication, finance and business services, and activities related to the iron-ore, steel and Saldanha Port and IDZ also remains relatively important.

Figure 4 indicates the sectors that contribute the most to the WCD's economy.

Sector	West Coast District	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Agriculture, forestry and fishing	20.9	31.9	22.3	29.7	12.2	18.7
Mining and quarrying	0.5	0.1	0.2	2.9	0.2	0.0
Manufacturing	19.7	20.3	19.4	12.5	20.7	22.5
Electricity, gas and water	1.5	1.3	2.0	2.0	1.2	1.5
Construction	5.2	3.9	5.6	5.2	5.5	5.3
Wholesale and retail trade, catering and accommodation	15.3	12.0	13.9	15.3	16.1	16.9
Transport, storage and communication	7.8	5.1	13.0	5.9	8.7	7.1
Finance, insurance, real estate and business services	12.3	10.9	9.5	9.6	17.9	10.0
Community, social and personal services	6.3	5.7	5.6	6.6	6.3	6.8
General government	10.4	8.6	8.5	10.4	11.4	11.3

Source: Quantec Research, 2016

Figure 10: West Coast GDP contribution per sector, 2015 (%)

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (59.4% or 5 638 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 2.2% since 2005, but nevertheless grew by 3.9% per annum over the post-recession period (2010-2015). The semi-skilled sector employs 1 743 workers and the sector has grown at a rate of 4.5% per annum since 2010 but experienced a contraction of 1.1% per annum over the long term (2005-2015).

The skilled sector employs the smallest proportion of the industry's workforce (3.4% or 327 workers). This segment has shown robust growth post-recession (5.4% per annum) but could only maintain a 0.4% per annum growth across 2005-2015. The informal sector makes up 18.8% of the industry's workforce and was the only sector to

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experience long term growth (albeit marginal) as employment grew by 2.3% per annum over the period 2005-2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.2% per annum since 2010.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R565.681 million	2.79%	1.33%
Employment		9 488	-1.3%	4.1%
Skill Levels	Skilled	327	-0.4%	5.4%
	Semi-skilled	1 743	-1.1%	4.5%
	Low skilled	5 638	-2.2%	3.9%
	Informal	1 780	2.3%	4.2%

Table 37: Agriculture, Forestry and Fishing Sector

### B. Secondary Sector

#### Manufacturing

The manufacturing industry comprised R468.995 million (or 19.7%) of the Municipality's GDP in 2015. The industry has experienced robust average growth of 6.1% per annum on average over the period 2005-2015. GDP growth in the latter half of the decade (4.9% for period 2010 - 2015) nevertheless tapered off somewhat but still remained above the long-term trend for the industry and the overall municipal GDP growth rate over the period under review as the sector climbs to fully recover after the recession. The manufacturing industry employed 8.3% of the Municipality's workforce.

Employment growth has dwindled over the past decade hovering at 2.0% per annum over the period 2005 -2015. Employment has nevertheless remained at a similar level in the post-recessionary period, growing at 1.8% per annum. A large number of workers employed within the manufacturing industry are classified as semi-skilled (36.6%) and low-skilled (44.2%). Only 7.3% of those employed in the manufacturing industry are categorised as skilled and 11.2% operate within the informal sector. The latter two categories have been the only ones to

experience meaningful employment growth in the post-recessionary period.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R468.995 million	6.1%	4.9%
Employment		1 952	2.0%	1.8%
Skill Levels	Skilled	153	2.1%	1.7%
	Semi-skilled	715	1.3%	1.2%
	Low skilled	864	2.1%	1.8%
	Informal	220	4.2%	3.8%

Table 38: Manufacturing Sector

#### Construction

The construction industry comprised R99.271million (or 4.1%) of the Municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 9.9% per annum. GDP growth has nevertheless slowed since the recession and averaged 5.3% over the period 2010-2015 as the sector struggles to fully recover after the recession but nevertheless maintains its position as fastest growing industry. The construction sector employed only 5.0% of the Municipality's workforce.

Employment in the Municipality's construction industry has grown by 6.0% per annum since 2005. Approximately 410 jobs have been created on net since 2005. However, subdued growth has been witnessed over the period 2010 -2015 (where employment growth averaged 4.4% per annum). The majority (38.3%) of the workers employed in the construction industry operate within the informal sector.

Employment growth within this sector has been consistently high since 2005. *Low-skilled* employment makes up 21.2% and semi-skilled employment makes up 35.8% of the workforce in the construction industry, and both sectors have been experiencing moderate growth prior to, and after the recession. Workers employed in these sectors who have lost their jobs may have found

employment in the informal sector. Skilled employment makes up only 4.6% of the construction industry's workforce and has experienced measured growth rate over the past decade, with growth picking up slightly since 2010 at 3.5%.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R99.271 million	9.9%	5.3%
Employment		1 173	6.0%	4.4%
Skill Levels	Skilled	55	5.9%	3.5%
	Semi-skilled	420	3.7%	1.6%
	Low skilled	249	2.6%	0.1%
	Informal	449	12.8%	11.9%

Table 39: Construction Sector

## C. Tertiary Sector

### Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, Transport, storage & communication and finance, insurance, real estate & business services industries. This industry comprised R881.280 million (or 37.0%) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 -2015 (5.2% per annum compared to the overall municipal average of 3.6%), the sector also performed relatively well in the post-recessionary period continuing to grow at a rate of 4.2% per annum on average. This sector employed 27.0% of the municipality's workforce (making it the 2<sup>nd</sup> largest employer).

Employment has shown moderate growth throughout the past decade recording a 4.5% growth rate per annum. Employment growth has not maintained this trajectory, tapering off to 3.3% over the period 2010 -2015 as the industry maintains its above average growth when compared with the other industries in the Municipality post-recession (overall municipal employment growth averaged 2.7% per annum over this period). The commercial services industry has created 2 160 jobs on net since 2005.

A large proportion (39.3%) of the industry's workforce are classified as *semi-skilled*, while 21.3% are classified as *low-skilled* and 11.7% are classified as *skilled*. The *low-*

*skilled/semi-skilled/skilled* workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 27.7% of the industries workforce and has experienced robust growth of 12.6% per annum since 2005, and lower but still strong growth of 6.3% per annum over the last 5 years.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R881.280 million	5.2%	4.24%
Employment		6 347	4.5%	3.3%
Skill Levels	Skilled	742	2.2%	1.9%
	Semi-skilled	2 495	3.3%	2.8%
	Low skilled	1 354	2.1%	1.7%
	Informal	1 756	12.6%	6.3%

Table 40: Commercial Services

### Government and Community, Social and Personal Services

General government & community, social and personal services are relatively small, comprising only 13.7% or R327.506 million of the Municipality's overall GDP in 2015. The industry experienced GDP growth of 3.7% over the period 2005-2015 and a marginally decreased rate of 3.3% per annum since 2010. The industry however employs a noteworthy share (19.2%) of the Municipality's workforce and its employment growth over the period 2005-2015 averaged 3.7% per annum.

Employment growth has tapered off somewhat (3.0%) since the recession. The majority (44.6%) of the industry's

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workforce are classified as *low-skilled*, while 22.5% falls within the semi-skilled category and 18.6% are classified as *skilled*. Employment in the *skilled* category grew moderately at 2.5% over the period 2005-2015 overall and has slowed slightly since 2010 recording a figure of 2.2%. *Semi-skilled* employment expanded at a rate of 4.3% per annum since 2005. The expansion has persisted in the post-recessionary period at 3.9%. Employment growth among the *low-skilled* workforce grew moderately by 2.0% for the period 2005-2015. The informal sector employed only 14.2% of the industries workforce but grew at a rate of 17.1% per annum.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R327.506 million	3.7%	3.3%
Employment		4 515	3.7%	3.0%
Skill Levels	Skilled	840	2.5%	2.2%
	Semi-skilled	1 018	4.3%	3.9%
	Low skilled	2 015	2.0%	1.5%
	Informal	642	17.1%	9.2%

Table 41: Government and Community, Social and Personal Services

### 2.4.3 Poverty (amended)

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned.

According to the report the categories of people vulnerable to poverty remained to be African females, children 17 years and younger, people from rural areas, and those with no education. Inflation-adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

#### A. GDPR per capita

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

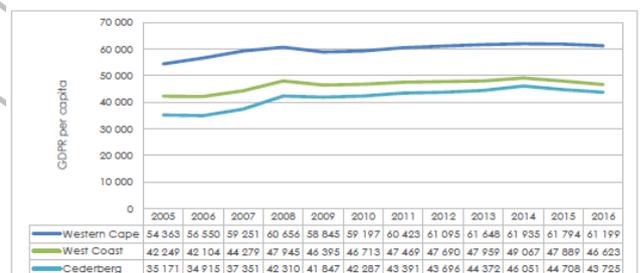


Figure 11: Source: Socio-Economic Profile (2017)

## B. Income Inequality

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased between 2010 and 2016 with the exception of 2011 and 2015, when it dropped to 0.53.

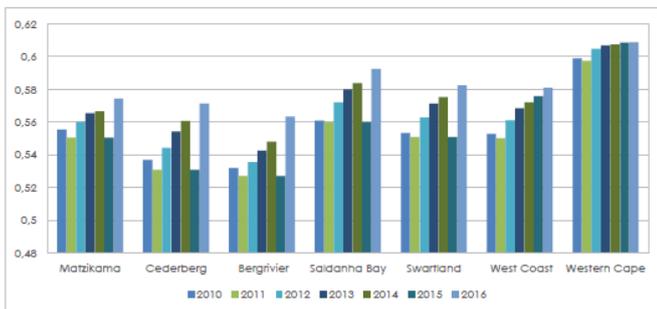


Figure 12: Source: Socio-Economic Profile (2017)

On a positive note, income inequality levels were marginally lower in Cederberg than in the West Coast District and the Western Cape. Cederberg's Gini coefficient was in 2016 calculated to be 0.57.

## C. Human Development

The United Nations uses the Human Development Index (HDI)<sup>1</sup> to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

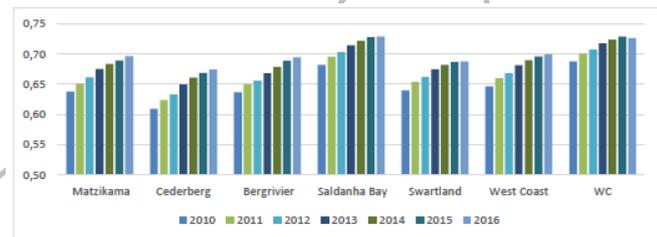


Figure 13: Source: Socio-Economic Profile (2017)

There has been a general increase in the HDI in Cederberg, West Coast District and the whole of the Western Cape between the period 2011 and 2016. Cederberg's HDI was estimated to be 0.67 in 2016.

### (a) Household Income

A significant proportion (almost 79%) of the population earns less than R76 401 per annum, i.e. less than R5 200 per month according to Census 2011. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural). The majority of households earning less than R76 401 per annum, almost 40% in 2011, lived in the rural area. It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence,

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most households living in the Cederberg municipal area have a monthly income below the average for a South African household.

Income category	Lamberts Bay	Cederberg NU	Graafwater r	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
No income	1.3%	2.6%	0.3%	3.2%	0.0%	0.7%	1.3%	9.5%
R 1 - R 4 800	0.2%	0.5%	0.1%	0.7%	0.0%	0.2%	0.2%	1.9%
R 4 801 - R 9 600	0.4%	1.1%	0.1%	0.9%	0.0%	0.2%	0.4%	3.2%
R 9 601 - R 19 600	2.0%	9.7%	0.8%	2.8%	0.1%	0.7%	1.7%	17.8%
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>12.7%</b>	<b>47.3%</b>	<b>4.5%</b>	<b>17.5%</b>	<b>0.5%</b>	<b>3.3%</b>	<b>14.2%</b>	<b>100.0%</b>

Source: Census 2011

Table 42: Household Income in Cederberg

### (b) Indigent Households

The objective of the indigent policies of municipalities is for Council to apply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all.

Area	2014	2015	2016
<b>Cederberg</b>	<b>2 023</b>	<b>2 120</b>	<b>2 570</b>
<b>West Coast District</b>	<b>20 655</b>	<b>22 454</b>	<b>23 471</b>
<b>Western Cape</b>	<b>404 413</b>	<b>505 585</b>	<b>516 321</b>

Source: Department of Local Government, 2017

Table 43: Indigent Households in Cederberg - Source: Socio-Economic Profile (2017)

The Cederberg municipal area indigent register has gradually increased from 2 023 in 2014 to 2 570 in 2016, implying increased burdens on municipal financial resources. Similarly, the overall number of indigent households has increased gradually across the West Coast District as well as the Western Cape, indicating an increasing demand for indigent support from other areas within the District and the Province.

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### 2.4.4 Employment Patterns

The following indicates the trend in employment growth within each municipal area in the WCD.

Municipal area	Contribution to employment (%) 2015	Trend 2004 - 2015	Employment (net change)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	17.2	3 249	191	-1 435	4 493
Cederberg	13.9	3 270	8	-814	4 076
Bergrivier	17.5	1 261	-1 659	-1 675	4 595
Saldanha Bay	23.2	2 165	988	-1 849	3 026
Swartland	28.2	9 057	2 869	-1 436	7 624
<b>Total West Coast District</b>	<b>100</b>	<b>19 002</b>	<b>2 397</b>	<b>-7 209</b>	<b>23 814</b>
Western Cape Province	-	456 528	276 992	61 240	240 776

Source: Quantec Research, 2016

Figure 14: Employment growth within each municipal area in the WCD

### 2.4.5 Education (amended)

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

Data source: Western Cape Education Department, 2017

#### A. Literacy

The literacy rate in Cederberg was recorded at 73.2% in 2011 which is significantly lower than the average literacy rate of the West Coast District (79.1%), Western Cape (87.2%) the rest of South Africa (80.9%).

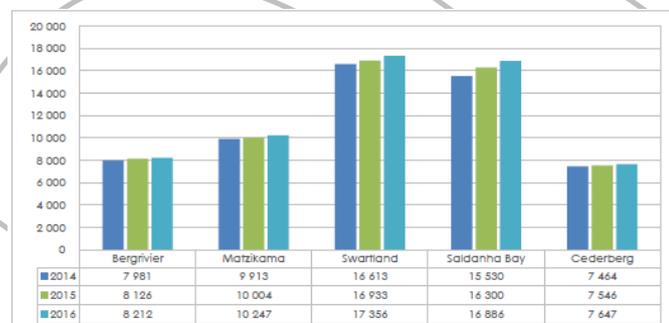


Figure 15: Learner Enrolment - Source: Socio-Economic Profile (2017)

Learner enrolment in Cederberg increased by 2.5% from 7 464 learners in 2014 to 7 647 in 2016. The increase serves as an indication that access to education has improved within the Cederberg municipal area.

#### B. Learner-Teacher Ratio

The learner-teacher ratio in Cederberg increased notably from 28.80 in 2014 to 35.59 in 2015 and up to 36.76 in 2016, which could in future affect learner performance within the Cederberg municipal area. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

#### C. Grade 12 Drop Out Rates

A total of 28.7% of students that enrolled in Grade 10 in 2014 dropped out of school by the time they reached Grade 12 in 2016. Although this number is alarmingly high, it is a significant improvement from the 2015 drop-out rate of 37.9%. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

## D. Educational Facilities

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

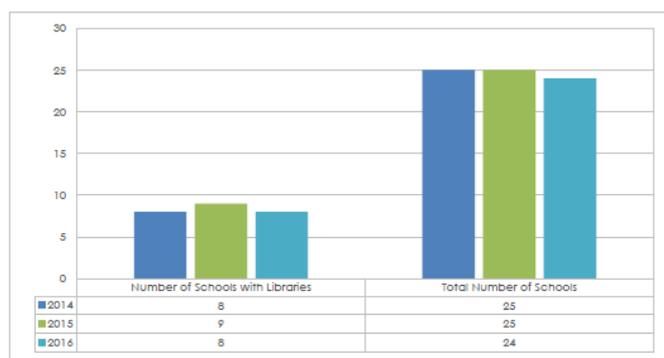


Figure 16: Educational Facilities - Source: Socio-Economic Profile (2017)

Cederberg had 25 schools in 2015 which had to accommodate 8 126 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools have remained at 80.0 per cent between 2014 and 2015, which could in future further increases the drop-out rate. On a positive note, the number of schools with libraries increased from 8 in 2014 to 9 in 2015.

### 2.4.6 Health (amended)

Health is another major factor contributing to the general quality of life in Cederberg. It is therefore for the Municipality important to monitor the public health facilities as well as a variety of factors such as diseases like HIV or TB and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning those issues. Since this profile focusses on the public health facilities, private facilities do not appear in it.

Data source: Department of Health, 2017

## A. Healthcare Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare

## E. Education Outcomes

There is a substantial improvement in the number of persons with matric in the Cederberg municipal area. However, the number of persons with no schooling in 2017 was more than the comparative number in 2011. The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification.

The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 728	4 715	5 647	19%
	Matric	4 537	5 797	7 045	55%
	Higher education (certificate with Grade 12 or better)	1 502	1 520	1 699	13%

Source: Quantec

Table 44: Education Levels

system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

## Chapter 2

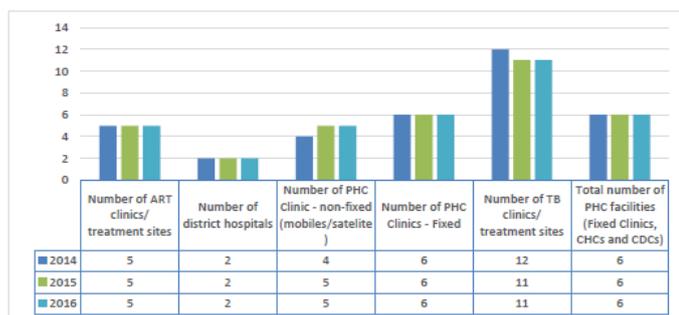


Figure 17: Healthcare Facilities in Cederberg -Source: Socio-Economic Profile (2017)

In total, Cederberg had 6 public healthcare (PHC) facilities in 2016 of which all were fixed PHC clinics. There were however also 5 non-fixed PHC clinics within the municipal area. In addition, there are 5 ART and 11 TB treatment sites as well as 2 district hospitals in Cederberg. The area does however have no regional hospital as well as no community day centre or community health centre.

### B. Emergency Medical Services

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

A bigger number of operational ambulances can provide a greater coverage of emergency medical services. Cederberg with 1.1 ambulances per 10 000 inhabitants in 2016, is slightly above the District figure of 0.9 ambulances per 10 000.

### C. HIV/AIDS

Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Cederberg	1 295	1 389	1 643	322	281	383	1.2	0.0	1.2
West Coast District	6 521	7 651	8 910	1 484	1 790	1 835	1.4	1.5	0.8

Figure 18: HIV AIDS in Cederberg - Source: Socio-Economic Profile (2017)

Cederberg is witnessing a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Patients receiving antiretroviral treatment increased from 1 295 to 1 643 between 2014 and 2016. For the 1 643 patients receiving antiretroviral treatment in 2016, as shown earlier in this chapter, are treated in 5 clinics or treatment sites. A total of 8 910 registered patients received antiretroviral treatment in West Coast District in 2016. Cederberg accounts for 18.4% of patients receiving ART in the West Coast District in 2016.

The number of new antiretroviral patients in Cederberg increased from 322 in 2014 to 383 in 2016.

HIV transmission rate for the Cederberg area shows no improvement from 1.2% in 2014 remaining unchanged in 2016. This is higher than the West Coast District's transmission rate of 0.8% in 2016.

### D. Tuberculosis

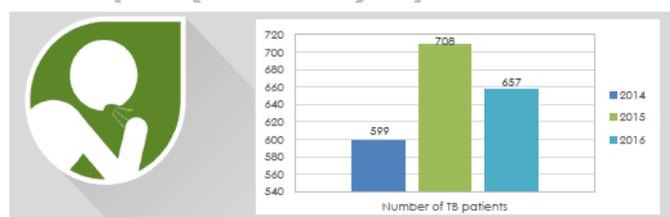


Figure 19: Tuberculosis in Cederberg - Source: Socio-Economic Profile (2017)

In addition to the rising numbers of HIV/AIDS cases, Cederberg experiences a drop in tuberculosis (TB) cases. In 2016 the Municipality accounted for 657 cases of TB which is up from the 708 cases reported in 2015. Despite this decline, the TB prevalence is nonetheless higher than the 599 cases recorded in 2014.

## E. Child Health



Health Indicator	Cederberg	West Coast District
Immunisation	97.4%	81.8%
Malnutrition	2.0	1.8
Neonatal mortality rate	10.4	3.7
Low birth weight	15.9%	13.3%

Figure 20: Child Health in Cederberg - Source: Socio-Economic Profile (2017)

The Department of Health strongly advises mothers to protect their children from infectious diseases by getting them vaccinated from birth to when they are 12 years old. The **immunisation rate** in Cederberg municipal area has increased marginally from 82.6% in 2014 to 97.4% in 2016.

Cederberg's **malnutrition rate** displayed signs of improvement from 4.67% in 2014 to 2.0% in 2016.

The **neonatal mortality rate (NMR)** in the Cederberg municipal area has shown an increase from 1.4 per 1 000 live births in 2014 to 10.4 deaths per 1 000 live births in 2016. A rise in the NMR may indicate deterioration in newborn health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

### 2.4.7 Safety and Security (amended)

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

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

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or places in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs..

The **low birth weight** indicator has registered an improvement from 18.0% in 2015 to 15.9% in 2016. This is slightly higher than the District total of 13.3%.

## F. Maternal Health



Health Indicator	Cederberg	West Coast District
Maternal Mortality Ratio	0.0	0.0
Delivery Rate to Women under 18 years	9.1%	8.7%
Termination of Pregnancy Rate	0.4%	0.4%

Figure 21: Maternal Health in Cederberg - Source: Socio-Economic Profile (2017)

**Maternal mortality ratio:** A positive development can be observed in the of ratio for Cederberg which remains at zero in 2016. This is consistent with the zero scoring recorded in 2015.

**Births to teenage mothers:** A positive development can be observed in the delivery rate to women under 18 years, which is declining from the 2014 figure of 12.2 to its current level of 9.1 in 2016.

**Termination of pregnancy:** The termination of pregnancy rate fluctuated from 0.4 in 2014, 0.3 in 2015 to 0.4 in 2016.

## A. Murder

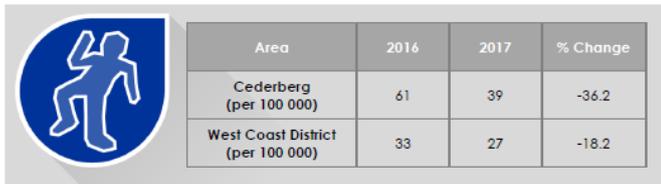


Figure 22: Murder in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries.

Within the Cederberg area, the murder rate showed a decrease of 36.2% from 61 in 2016 to 39 in 2017 (per 100 000 population), whereas the murder rate within the West Coast District declined by 18.2% from 33 in 2016 to 27 in 2017. The murder rate nevertheless remains a grave concern throughout the West Coast District; however, the significantly lower murder rate for 2016/17 is a welcomed relief.

## B. Sexual Offences

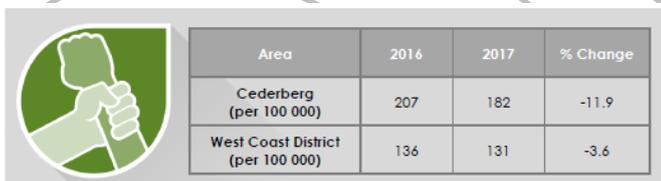


Figure 23: Sexual Offences in Cederberg - Source: Socio-Economic Profile (2017)

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

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape).

The cases of sexual offences in the Cederberg area decreased by 11.9% from 207 in 2016 to 182 in 2017 (per 100 000 population), whereas, the cases of sexual offences in the West Coast District area overall declined by 3.6% from 136 in 2016 to 131 in 2017 (per 100 000 population). The incidence of sexual crimes remains higher in Cederberg relative to West Coast District..

## C. Drug-Related Crimes



Figure 24: Drug Related Crimes in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Cederberg area shows a sharp increase in 2017, up by 23.2% from 1 581 cases in 2016 to 1 948 cases in 2017 (per 100 000 population). The West Coast District's trend is also on an increasing trajectory, with drug-related crimes increasing by 25.1% from 1 348 in 2016 to 1 686 in 2017 (per 100 000 population)

## D. Driving Under the Influence

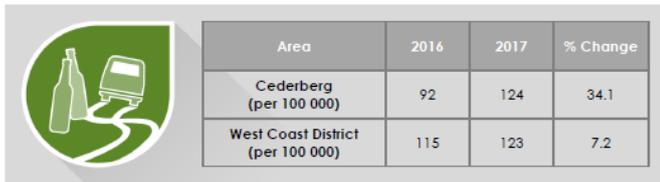


Figure 25: Driving Under the Influence in Cederberg - Source: Socio-Economic Profile (2017)

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

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents.

The number of cases of driving under the influence of alcohol or drugs in the Cederberg area increased at an alarming rate of 34.1% from 92 in 2016 to 124 in 2017 (per 100 000 population). In the West Coast District area, the number of cases increased albeit at a lower rate of 7.2% from 115 in 2016 to 123 in 2017 (per 100 000 population). In this instance, Cederberg's cases of

driving under the influence of drugs and alcohol substantially exceeds that of the District.

## E. Residential Burglaries

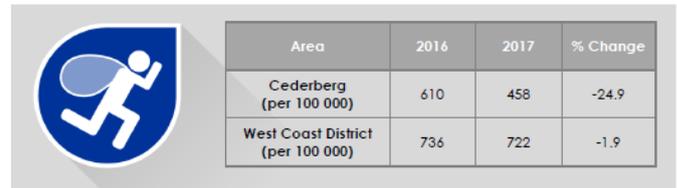


Figure 26: Residential Burglaries in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglary cases within the Cederberg area decreased by 24.9% from 610 in 2016 to 458 in 2017 (per 100 000 population). Similarly, residential burglaries within the West Coast District shows a decline of 1.9% from 736 in 2016 to 722 in 2017 (per 100 000 population). The number of cases of residential burglaries crimes remain a serious concern throughout the West Coast District.

### 2.4.8 Access to Social Grants

The social security system is one of the government's initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty amongst who are not expected to participate fully in the labour market, namely the elderly, those with disabilities and children;
- To increase investment in health, education and nutrition.

There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

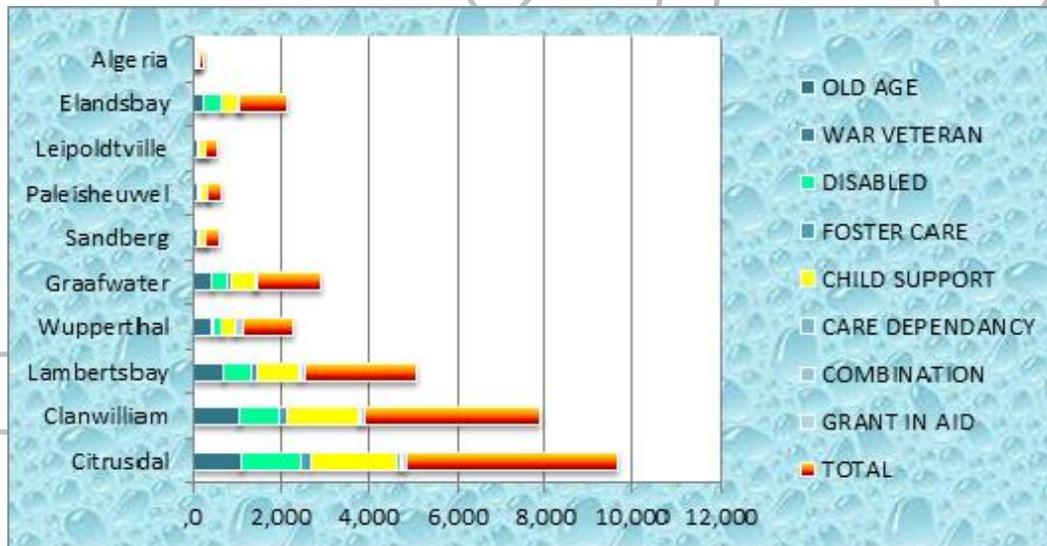
There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). A total of 15 981 residents receive grants in the municipal area.

## Chapter 2

The table below includes details of the grant totals of Cederberg:

PAY POINT NAME	OLD AGE	WAR VETERAN	DISABLED	FOSTER CARE	CHILD SUPPORT	CARE DEPENDANCY	COMBINATION	GRANT IN AID	TOTAL
Citrusdal	1 102	3	1 376	189	1 979	82	4	100	4 835
Clanwilliam	1 061	5	903	187	1 622	51	5	99	3 933
Lamberts-bay	670	1	674	102	964	31	0	94	2 536
Wupperthal	433	2	197	20	288	12	0	180	1 132
Graaf-water	395	1	358	93	550	11	0	56	1 464
Sandberg	86	0	54	15	127	2	0	12	296
Paleisheuwel	78	0	82	14	144	2	0	3	323
Leipoldtville	74	0	63	10	114	4	0	10	275
Elandsbay	248	1	374	25	372	10	1	31	1 062
Algeria	42	0	20	1	51	3	0	8	125
<b>TOTAL</b>	<b>4 189</b>	<b>13</b>	<b>4 101</b>	<b>656</b>	<b>6 211</b>	<b>208</b>	<b>10</b>	<b>593</b>	<b>15 981</b>

Table 45: Grant Totals of Cederberg



Graph 2: Grant Totals in Cederberg

### 2.5. WESTERN CAPE JOINT PLANNING INITIATIVES

Cederberg has identified one Joint Planning Initiative through Western Cape Department of Local Government. A few others have also been identified but are still subject to approval from relevant lead departments. The approved Joint Planning Initiative is as follows:

## Chapter 2

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### ***Establishment of neighbourhood watches in Cederberg Area***

The Council of Cederberg Municipality is committed to make Cederberg a safer place for all. Together with Department of Community Safety (DCOS) the abovementioned Joint planning initiative was identified and accepted and DCOS will be the lead department in this initiative. The following have been identified through this specific initiative:

- PNP Took place on the 20-21 November 2015, Draft safety Plan drafted.
- Promotion of professional policing through effective oversight
- To Establish viable safety partnerships in communities
- To make all public buildings and spaces safe

# Chapter 3

## CHAPTER 3

### 3.1. POLITICAL STRUCTURE (AMENDED)

#### 3.1.1 Council

After the local government elections in 2016, a new Council was elected. The total number of seats is 11, of which six (6) are elected representatives and five (5) proportional representatives based on a formula to the number of votes that each political party receives in the elections. In September 2018, the Executive Mayor, Cllr. Jimmy Barnard resigned as Executive Mayor and ward councillor of ward 4. By-elections were held on 12 December 2018 and Mr Paul Strauss was elected as the new ward councillor of ward 4. Councillor Strauss is affiliated to the African National Congress.

#### Ward Councillors

Ward	Councillor	Political Party
Ward 1	Cllr Jan Meyer	DA
Ward 2	Cllr Raymond Pretorius	DA
Ward 3	Cllr Benjamin Zass	DA
Ward 4	Cllr Paul Strauss	ANC
Ward 5	Cllr William Farmer	DA
Ward 6	Cllr Rhoda Witbooi	DA

Table 46: Ward Councillors

#### Proportional Councillors

Councillor	Political Party
Cllr Evelyn Majikejela	ANC
Cllr Nosiphiwo Quntu	ANC
Cllr Marianne Nel	ANC
Cllr Lorna Scheepers	ANC
Cllr Francina Sokuyeka	ADC

Table 47: Proportional Councillors

#### 3.1.2 Executive Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The committee exercises the powers, functions and duties assigned by Council. The members of the committee are as follow:

Councillor	Description	Political Party
Cllr William Farmer	Mayor	DA
Cllr Francina Sokuyeka	Deputy Mayor	ADC
Cllr Jan Meyer	Ward Councillor	DA
Cllr Rhoda Witbooi	Ward Councillor	DA

# Chapter 3

Table 48: Executive Mayoral Committee

## 3.2. EXECUTIVE MANAGEMENT TEAM (AMENDED)

The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions provided in Section 55 of the MSA, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by the executive managers appointed in terms Section 57 of the MSA.

Name	Position	Sub-directorate
Louis Volschenk	Municipal Manager	Internal Audit
		Strategic Services
		Risk, Legal and Compliance
		Water
		Electricity
		Sanitation
		Refuse Removal
		Stormwater
		Project Management
Elrico Alfred	Financial and Administrative Services	Budget
		Credit Control
		Cash Flow Management
		Loans
		Investments and Evaluations
		Income and Expenditure
		Supply Chain Management
		Administrative Support
		Council Support
		Human Resource Management
		Information and Communication Technology
		Communication & Intergovernmental Relations
		Ward Committees
Reginald Bent	Integrated Development Services	Public Participation
		Housing
		Town and Regional Planning
		Community Services Resorts and Caravan Parks
		EPWP Library Services

## Chapter 3

Name	Position	Sub-directorate
		Traffic Services
		Disaster Management

Table 49: Executive Management Team

### 3.3. THE ORGANISATIONAL DESIGN PROJECT (AMENDED)

A Municipal Council must, by law, do a review of its organisational structure after an election and also annually. The Cederberg Municipality appointed Agitominds Pty (Ltd) in February 2016, to assist the Municipal Manager in developing the staff establishment for review purposes. The project was complete during 2017 after which consultation sessions were conducted with members of Council, the administration and Labour Unions. The Organogram was approved by Council on 31 May 2017. TASK grading and evaluation of all positions followed which led to job descriptions for each incumbent of Council. The Organogram was reviewed and approved by Council on 31 May 2018.

The structure consists of four directorates, with a Regional Service Delivery Model, linked to the demarcation of the wards.

The Service Delivery Model is informed by the IDP (Structure follows strategy) and as a result of the needs emanating from IDP processes since 2010 and earlier, the Regional (Decentralised) Service Delivery Model is preferred to address the needs as reflected in the IDP along with other service delivery benefits like taking decision making closer to the outer towns, a more direct experience and one point of contact for the customer, etc. During the project, the need was identified for an organisational structure with four (4) directorates and four (4) Regional Managers to serve the various wards which are widespread over the municipal area.

In September 2018, a review of the Organisational structure was carried out and approved by Council. Such review reduced the number of directorates from four (4) to two (2) directorates. One directorate consists of Financial and Administrative Services (previously separate as Financial Services and Corporate services) and the other directorate has changed its name from Community Services to Integrated development services. Functions were moved between directorates to streamline service delivery. The Technical Services department reports directly to the Municipal Manager.

The next phase will be to obtain Org Plus Software which will interface with Payday. In so doing all positions on the Organogram will be linked to a budget and unique post number. This will also address the MSCOA requirements.

### 3.4. PROCESS TO FILL FUNDED VACANT POSITIONS (AMENDED)

A new Recruitment Policy and Organogram was submitted to Council for approval by end of May 2017. The organogram was also tabled at the Local Labour for consultation. The new organogram has been aligned with the IDP and according to future needs in terms of growth of towns.

All funded vacant posts will be advertised and filled during the new financial year. Unfunded vacant posts will be catered for in the outer financial years.

### 3.5. MUNICIPAL WORKFORCE (AMENDED)

## Chapter 3

Based upon the strategic and policy decisions made by the Council, the senior management team develop service plans for integration with other sectors within the strategy for the municipality.

They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risks to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Cederberg Municipality is supported by a municipal workforce of 293 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services and the most productive and sufficient manner.

Cederberg Municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

POSTS IN THE ORGANISATION						
Permanent Positions filled		Councillors	Funded Vacancies	Unfunded Vacancies	Total	
324		11	13	147	484	
Representation of Permanent Employees						
Employees Categorised in terms of Gender (permanent employees)	Males	209			324	
	Females	115				
Employees categorised in terms of Race (permanent employees)		Coloured	African	Indian	White	Total
		265	47	1	11	324
Disabled					22	

*Table 50: Posts in the Organisation*

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The table below illustrates the 2018/19 composition of the municipal workforce in the format required by the 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	0	2	0	1	0	0	0	0	3
Senior Management	0	10	0	3	1	2	0	0	16
Professionally qualified and experienced specialists and middle management	0	10	0	1	0	4	0	1	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	29	0	2	2	10	0	1	49
Semi-skilled and discretionary decision making	4	40	1	0	2	49	0	2	98
Unskilled and defined decision making	21	80	0	0	12	29	0	0	142
<b>Total</b>	<b>30</b>	<b>171</b>	<b>1</b>	<b>7</b>	<b>17</b>	<b>94</b>	<b>0</b>	<b>4</b>	<b>324</b>

*Table 51: Number of Employees in the Organisation*

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 will be adopted. This plan was approved by Council at the end of May 2018.

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	3	8	0	0	11
Office of the Municipal Manager	0	5	0	1	6
Financial Services	1	64	0	4	69
Community and Development Services	7	55	1	3	66
Engineering Services and Planning	39	141	0	3	183
<b>Total</b>	<b>50</b>	<b>273</b>	<b>1</b>	<b>11</b>	<b>335</b>

*Table 52: Employee Distribution*

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The actual positions filled are indicated in the table below by post level and functional level. A total of 160 posts were vacant as at 01 March 2019. Employment statistics is not static, and will naturally fluctuate from month to month due to personnel movement in and out of the organisation for example by virtue of resignations, retirements and recruitment.

Per Functional Level		
Post Level	Filled	Vacant
Office of the mayor	11	0
Office of Municipal Manager	6	3
Financial Services	69	16
Community Services	66	51
Engineering & Planning Services	183	90

*Table 53: Positions per Functional Level*

### 3.6. SKILLS DEVELOPMENT (AMENDED)

The Municipality is committed to developing the skills of the human resource capacity to their full potential. Training and skills development gaps will be identified, and the training plans will be focusing on the needs identified.

The Workplace Skills Plan is submitted annually on the last day of April reflecting all the training done within the specified period, as well as all the persons trained within the specified year. This plan will also set out the prioritized training for the following financial year. Training is also linked to the job description of employees, this ensure that employees are registered on training which has direct impact on the performance within their position.

Training is governed by the Skills Development Act, which is very prescriptive in the way training must be done, and the targets which should be adhere to, as well as the Employment Equity targets which should be reached.

The table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The tables below show 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		
	M	F	M	F	M	F	M	F	M	F	Total
Directors and Corporate Managers	0	1	13	1	0	0	3	1	16	3	19
Professionals	0	0	8	1	0	0	0	0	8	1	9
Technicians & Trade workers	2	1	15	0	0	0	1	0	18	1	19
Community and Personal Service workers	0	0	7	2	0	0	0	0	7	2	9
Clerical and Administrative Workers	0	0	4	8	0	0	0	0	4	8	12

## Chapter 3

Total Number of Employees Who Received Training in The Organisation [Per Job Category]											
Workforce Profile	African		Coloured		Indian		White		Totals		
	M	F	M	F	M	F	M	F	M	F	Total
Machine operators and drivers	0	0	5	0	0	0	0	0	5	0	5
Labourers	1	2	15	4	0	0	0	0	16	6	22
Total	3	4	67	16	0	0	4	1	74	21	95

Table 54: Employees Training

### 3.7. MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY (AMENDED)

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
Recruitment & Selection	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
Telecommunications	Approved	Corporate & Strategic Services
EPWP Policy	Approved	Community Services
<b>Policies currently under review</b>		
ICT Policy	Currently under review	Financial & Administrative Services

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Name of Policy, Plan or System	Status	Responsible Department
Occupational Health & Safety	Approved	Financial & Administrative Services
Substance Abuse	Approved	Financial & Administrative Services
Subsistence and Travel	Approved	Financial & Administrative Services
Sexual Harassment	Approved	Financial & Administrative 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 55: Policies & 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.

Policies Still to Be Developed	
Policy	Department/Section
Retirement & Grey Power	Financial & Administrative Services / Human Resources
Career Pathing	Financial & Administrative Services / Human Resources
Succession Planning	Financial & Administrative Services / Human Resources
Employee Wellness	Financial & Administrative Services / Human Resources
Performance Incentive Scheme	Financial & Administrative Services / Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Risk/Legal To be reviewed
Sport Policy	Integrated Development Services
Informal Traders Policy	Integrated Development Services
Integrated Events Policy	Integrated Development Services
Cell Phone Policy	Administration
Fleet Policy	Administration

Table 56: Policies to be Developed

### 3.8. INTERGOVERNMENTAL RELATIONS (AMENDED)

Cederberg Municipality participates in many Intergovernmental Relations activities in the district and province. The Municipality delegates officials and councillors to the following forums:

Forum	Frequency	Directorate
Municipal Managers Forum	Quarterly	Office of the MM

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Forum	Frequency	Directorate
SALGA Working Groups	Quarterly	Relevant Directorate and Portfolio Councillor
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor and Office of the MM
Premiers Coordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the MM
Provincial IDP Managers Forum	Quarterly	Office of the MM
District IDP Managers Forum	Quarterly	Office of the MM
Public Participation Forum	Quarterly	Corporate and Financial Services
Provincial Training Committee Meeting	Quarterly	Corporate and Financial Services
Disaster Management Forum	Quarterly	Integrated Development Services
Local Economic Development Forum	Annually	Office of the MM
Risk Task Team	Quarterly	Corporate and Financial Services
District ICT Forum	Quarterly	Corporate and Financial Services
Legal and Constitutional Task Team	Quarterly	Corporate and Financial Services
National Archives Forum	Quarterly	Corporate and Financial Services
HR Salga Forum	Quarterly	Corporate and Financial Services
Skills Development Forum	Quarterly	Corporate and Financial Services
Western Cape ICT Forum	Quarterly	Corporate and Financial Services
Provincial SCM Forum	Annually	Corporate and Financial Services, Office of the MM (LED)
West Coast RTLC	Quarterly	Office the MM (LED)
West Coast Business Development Forum	Quarterly	Office of the MM (LED)

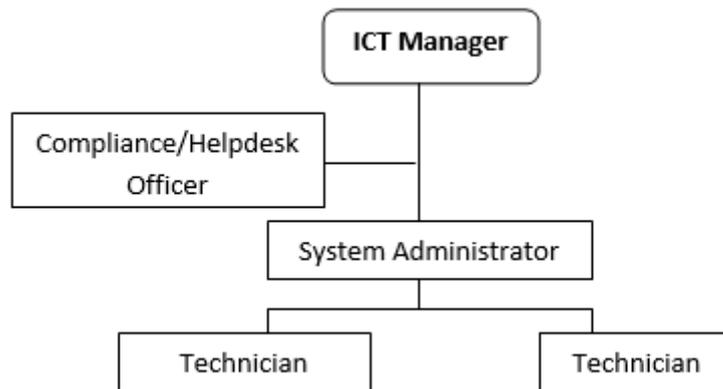
*Table 57: Intergovernmental Relations Activities*

### 3.9. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) (AMENDED)

It is responsible IT to ensure that all technical systems of the Municipality are functioning and operating effectively. Backups are done daily and stored offsite for safekeeping. The network and computer hardware are maintained by the IT department. Structural changes to the website are also done by IT. The Municipality has grown from 50 devices (computers) to almost 200 devices within 5 years.

Cederberg Municipality has faced numerous challenges with regards to ICT and was raised by the auditor general as risks. Cederberg Municipality has mitigated these risks by appointing a ICT Manager to implement corrective measures and strategic alignment between ICT and municipal objectives. The ICT department currently consist of an ICT Manager and a Senior Technician. The Following organisational structure for Cederberg ICT department was adopted for effective and efficient service delivery:

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### 3.9.1 ICT Services

ICT Services can be divided into the following categories:

- Operations
- Technical Maintenance
- Software Support
- Projects and Administration.

The technical function is responsible for the maintenance on hardware and network infrastructure.

The IT department is responsible for:

- Daily backups of servers
- Daily/monthly/yearly operating schedules on the Financial system
- Calls logged at the IT Help Desk
- Maintaining a data library for backups taken of all servers
- Ensuring that DRP (Disaster Recovery Plan) procedures are done on daily basis
- Strategic Planning and implementation of systems that increase service delivery standards.
- Overall security of network and systems.
- Safeguarding of municipal data
- Ensuring business continuity and availability of systems
- Compliance with all relevant legislation

### 3.9.2 ICT Projects

The following projects has been identified but is subject to budget availability.

- Backup and recovery phase 1
- Backup and recovery phase 2
- Server room upgrade ( Partial budget available)
- Network upgrade ( Budget available for Clainwilliam Head Office)
- Firewall upgrade (Budget available)

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- VOIP telecommunications implementation ( Implementation in progress)
- Computer and laptop upgrades (Partial Budget available)
- Council Chambers modernization

The Municipality has requested assistance from DPLG to address critical risks and ageing infrastructure that is threatening compliance.

### 3.9.3 ICT Challenges

The Cederburg Municipality current ICT challenges are as follow:

Description	Actions to address
Lack of Disaster Recovery	An ICT Audit has been conducted and the municipality are awaiting recommendations from provincial government that will be used to compile a 5 year ICT Strategy
Old ICT Infrastructure	An ICT Audit has been conducted and the municipality are awaiting recommendations from provincial government that will be used to compile a 5 year ICT Strategy
Inadequate Financial Resources	Budgetary provision must be made to address ICT needs

Table 58: Municipal ICT Challenges

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Strategic objectives are goals deemed most important to the current and future health of Cederberg Municipality. Objectives have been prioritized by Cederberg Municipality through a thorough analysis of business practices such as a SWOT analysis, Community needs analysis and Council strategic sessions. This chapter provides inside information regarding all the services rendered by the municipality as well as the sector plans of the municipality per Strategic Objective.

Cederberg Municipality is responsible for delivering municipal functions as specified in Schedule 4B and 5B 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 Integrated Development Plan. These services will be discussed in more detail under each strategic objective

Cederberg Municipality is responsible for delivering the following services:

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
Air Pollution	/	X	X	X	X	X
Child Care Facilities	/	/	X	X	x	X
Electricity Reticulation	/	/	/	/	/	/
Street Lighting	/	/	/	/	/	/
Firefighting Services	Limited - Work with WCDM	X	X	X	X	X
Local Tourism	/	/	/	/	/	/
Municipal Airports	X	X	/	X	X	X
Municipal Planning	/	/	/	/	/	/
Municipal Public Transport; Traffic & Parkin	/	/	/	/	/	X
Storm water management systems in built-up areas	/	/	/	/	/	X
Trading Regulations; Bill Boards & Advertisements in public places; Street Trading	/	/	/	/	/	X
Water and Sanitation services limited to potable water supply systems and domestic waste- water and sewerage disposal systems	/	/	/	/	/	X
Cemeteries, funeral parlours and crematoria	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only cemeteries	Only Cemeteries
Cleaning	/	/	/	/	/	X
Control of Public Nuisance	/	/	/	/	/	X

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Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
Control undertakings that sell liquor to the public	X	✓	✓	✓	✓	X
Facilities for accommodation, care & burial of animals	X	X	X	X	X	X
Fencing & fences	X	Yes & No	✓	✓	✓	✓
Licensing of dogs; Noise pollution; Pounds	X	X	Only Noise Pollution	X	X	X
Local Amenities & Libraries & Local Sport facilities	✓	✓	✓	✓	✓	✓
Municipal Abattoirs	X	X	X	X	X	X
Municipal Parks & Recreation	✓	✓	✓	✓	✓	X
Municipal Roads	✓	✓	✓	✓	✓	X
Refuse removal, refuse dumps and solid waste disposal	✓	✓	✓	✓	✓	X
Housing	✓	✓	✓	✓	✓	X

*Table 59: Municipal Services*

The sector plans available at the Municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	In the process to appoint a Service Provider in terms of Section 32 of the Municipal Supply Chain Regulations. Council adopted the Revenue Enhancement Plan during January
Spatial Development Framework	SDF reviewed as part of the 5 year IDP and approved in 2017. Next review/update due with the next 5 year IDP in 2022.
Land Use Management Plan	Due for review 2019/2020
Local Economic Development Strategy	Draft have been tabled to council on 31 January 2017
Disaster Management Plan	Currently busy reviewing the Disaster Management Plan. Disaster management plan are 60 % complete
Electricity Master Plan	Currently being updated. For approval by Council in 2019/20.
Integrated Infrastructure Maintenance Plan	To be developed 2019/20
Integrated Infrastructure Investment Plan	To be developed 2019/20
Water and Sanitation Master Plan	Updated 2014/15. For review in 2019/20.
Water Services Development Plan	Updated. WSDP Audit reports conducted annually.
Integrated Waste Management Plan	3 <sup>rd</sup> Generation developed in 2015

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Sector Plan	Status of Plan
Pavement Management System	PMS developed in 2013 for all Cederberg towns. Implementation of the Rural Roads Asset Management System to commence in February 2019.
Stormwater Master Plan	Developed for Clanwilliam and Citrusdal. Development of master plans for other Cederberg towns by 2019/20.
Municipal Infrastructure Growth Plan	To be developed 2019/20.
Integrated Transport Plan	District Integrated Transport Plan was reviewed by WCDM for the years 2015 - 2020. Cederberg Municipality forms part of plan.
Integrated Human Settlement Plan	Reviewed but must still be approved by Council
Performance Management Policy Framework	Due for revision
Risk Management Policy	Have compiled Risk Policy, will be submitted to Risk Committee and then Mayco and then for approval by Council
Air Quality Management Plan	WCDM appointed PSP working on the AQM Plan for the district which includes Cederberg Municipality. Plan due by end May 2019 and for approval by Council at end June 2019.
Organisational Structure and Organogram	Currently under review and re-design to be approved by end of June 2017
Coastal Management Plan	WCDM appointed PSP working on the CMP for the district which includes Cederberg Municipality. Plan due by end May 2019 and for approval by Council at end June 2019.

Table 60: Status of Sector Plans

### 4.1 IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE

The core service that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Access to basic services is also an indication of the quality of life of the inhabitants in the Country. The extent of human development within a municipality is to a large extent influenced by access to basic services (water, electricity, sanitation and refuse removal) and housing with high access levels implying better human development and vice versa.

#### A. WATER (amended)

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.

The most recent Water Master Plan was completed during December 2014. Integration between the WSDP and the IDP is important to coordinate and align the updating of the WSDP with the IDP process plan. The Municipality has

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recently conducted a audit report on the progress regarding the WSDP. Shortcomings reflected in this report will be submitted in a report to Council.

### i) Access to water in Cederberg Area

During August 2017 Cederberg Municipality Council declared their area of jurisdiction as a state of disaster because of the drought situation in the region. All risk management activities were dealt with in regard to the deuteration of the quality of surface water. The drought tariff structure were removed after the rain season as the conditions were normalised since the Clanwilliam dam reached its full capacity during 2018. However, the declining of the Clanwilliam dam is a seasonal appearance and the risk management programme with regards to the poor water quality is adopted whenever the e.coli levels indicate the requirement for such monitoring enhancement.

With reference to the incapacity of the Clanwilliam dam, the Department of Water and Sanitation is busy with the upgrading of the Clanwilliam dam by raising the dam weir with 15 meters. This will resolve a huge backlog and provide water to the lower Olifants River region as well as residents in Clanwilliam.

Previous drought interventions/ projects commenced for water augmentation in Clanwilliam and Citrusdal and will be completed by the end of June 2019.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
<b>Cederberg</b>	99.1%	94.9%	1 112	222	1.6%
<b>West Coast District</b>	99.0%	96.5%	19 626	3 925	3.5%

Figure 27: Access to Water - Source: Socio-Economic Profile (2017)

Although Cederberg experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 222 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.1 per cent in 2011 to 94.9 per cent in 2016. This again indicating that access to piped water was unable to keep pace with the growth in the total number of households.

### ii) Water challenges

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

Description	Action to address
Inadequate funding to address infrastructure needs	Source funding for the upgrade of Infrastructure
Require competent staff to operate treatment facilities	Restructure Organogram and appoint qualified personal
Inability of bulk Infrastructure at the source to supply sufficient water to Clanwilliam	Upgrade Clanwilliam Pump station and main rising pipe line
High water losses because of obsolete asbestos pipes at Clanwilliam	Implement asbestos pipe replacement in Clanwilliam
Insufficient bulk water supply for Clanwilliam	Testing and equipping of boreholes
Improve water quality at Clanwilliam	Proceed with the construction of a water purification works for Clanwilliam

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Description	Action to address
Pipe bursts caused by high water pressure	Upgrade Pressure management systems/ PVRs
Obsolete and faulty network valves	Replace isolation valves at all towns
Rural areas such as Wuppertal and Algeria have a negative impact on Cederberg municipal Blue drop score because of no operating and treatment facilities	Source funding to upgrade Water infrastructure and appoint competency personal to conduct purification processes
Insufficient maintenance at water supply infrastructure Wuppertal	Finalise the MOU with the Moravian Church
Inability to reduce water losses at informal settlements	Appoint permanent staff to conduct repairs at communal water points
High Water losses at Elandsbay main feeder pipe line from boreholes	Repair air and gate valves and replace air valves
Inadequate water storage capacity for Citrusdal community	Construction of 3ML reservoir is required
Community without water during power outages	Installation of generators are required
Water quality deterioration for bulk water supply systems without a conventional purification facility - Clanwilliam, Leipoldtville and Wuppertal escalated to poor performance on the DWS Iris/Blue Drop System	Conducting feasibility studies and source funding to address infrastructural shortcomings
Scarcity of ground water in Cederberg area	Draft a service level agreement with private land owners where ground water is present
Graafwater raw water storage dam require enlargement	Apply for funding from DWS and complete project
Graafwater third borehole required replacement	Apply for funding from DWS and complete project
Graafwater raw water transfer pipeline requires refurbishment	Apply for funding from DWS and complete project

*Table 61: Water Challenges*

### iii) Actions to address water backlogs on farms/private owned land

In the communities of Wuppertal and Algeria, the residents depend on surface water from the Tatra River and other river sources. These rivers dry up seasonally, mainly during the heated summer.

The inability of the Church in Wuppertal to conduct proper maintenance and efficient monitoring of the water process; compelled the Cederberg Municipality to step in. The situation deteriorated to such an extent that the community is periodically without water.

With regards to the decline in the surface water, the water quality worsened as E.coli levels were detected. The Cederberg Municipality applied for funding to provide efficient water, from the Department of Local Government (DLG).

As a result of the recent fire in Wuppertal which destroyed about 55 households, water infrastructure networks also require urgent refurbishment.

### **B. ELECTRICITY (amended)**

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50 kWh of free basic electricity per month.

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The Municipality is responsible for electricity distribution and reticulation in the five main towns, Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay, in the Cederberg area. Wupperthal, Algeria, Leipoldtville, Elandskloof and all the farms within the municipal area are supplied directly by Eskom. Electricity and street lighting are provided to all formal areas and most informal areas in the municipal area of supply.

The Municipality is making use of an alternative energy source at this stage. The Department of Energy has awarded a private company a license as a provider of hydro energy to feed into the Clanwilliam grid.

There is a direct correlation between electricity backlogs and housing backlogs but planning for the housing pipeline will address these backlogs. The IDP Public Participation process revealed that there are areas within the Municipal and Eskom supply area where existing services need to be upgraded. There is also a need for enhanced maintenance and upgrading of streetlights. This coupled with the need for development within the Municipality area, will necessitate upgrading of electrical infrastructure.

### i) Access to Electricity in the Cederberg Area

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	88.8%	92.3%	2 095	419	3.3%
West Coast District	94.4%	94.1%	21 395	4 279	3.9%

Figure 28: Access to Electricity - Source: Socio-Economic Profile (2017)

In Cederberg, the annual growth in household access to electricity of 419 outstripped the total household growth of approximately 353 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 88.8 per cent in 2011 to 92.3 per cent in 2016.

### ii) Electricity challenges

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

Challenges	Actions to address Challenges
All towns except Clanwilliam have adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development	<ul style="list-style-type: none"> <li>Municipality to enter into an agreement with Eskom for the construction of a new 66 kV line and substation to Clanwilliam</li> <li>Revision of Electrical Master plan</li> </ul>
Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds	
Funding required for the upgrade of the maximum demand of Clanwilliam	Budgetary provision must be made and funding applications submitted to source the necessary funding

Table 62: Actions to Address Electricity Challenges

All other electricity related statistics and information have been elaborated on in the area plans of each town.

Planning activities in Cederberg with regard to electricity is as follows:

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- Lamberts Bay phase 1 electrification for low cost housing is planned to be completed in 2019/20 and phase 2 to be completed in 2020/21

### C. SANITATION (*amended*)

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: ±1335kl/d
- Clanwilliam: ±2378kl/d
- Elands Bay: ±254kl/d
- Lamberts Bay: ±1338kl/d
- Graafwater: ±268kl/d

#### i) Access to Sanitation in the Cederberg Area

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
<b>Cederberg</b>	82.7%	88.4%	2 329	466	3.9%
<b>West Coast District</b>	87.5%	92.5%	26 696	5 339	5.2%

Figure 29: Access to Sanitation - Source: Socio-Economic Profile (2017)

Cederberg experienced significant progress in household access to sanitation services over this period as the proportion of households with access to acceptable standards of sanitation services increased from 82.7 per cent in 2011 to 88.4 per cent in 2016. The Municipality was able to provide an additional 466 households with access annually; access growing at an average annual rate of 3.9 per cent.

#### ii) Sanitation challenges

The Municipality identified the following challenges and action plan pertaining to the sanitation:

Description	Action to address
WWTW Poor final sewer effluent does not comply with required standards	Upgrade WWTW capacity to enhance sewer sludge digestion

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Description	Action to address
Removal of sewer sludge at plants is a challenge	Compile sludge management plans for each plant and implement
Lack of competent skilled staff at WWTW	Revise organogram and make provision for competency and qualify staff
Overloaded oxidation ponds at Graafwater pose an environmental health risk	Upgrading of ponds are urgently required to enhance the final effluent quality to enable re using for irrigation at the sports field
Algeria WWTW aerator bin leaks sewer effluent and pose an environmental health risk	Algeria WWTW aerator requires urgent refurbishment work
Paleisheuwel household's septic tanks/maturation tank is overloaded with sludge	The community need assistance from Spoornet to get the service of a specialised service provider to remove their blockages and clean the tanks
Elandsbay oxidation ponds are overloaded	The appraisal requires that volume test on the oxidation ponds be done
Clanwilliam WWTW is overloaded with sewerage	A capacity study is required for Clanwilliam WWTW
Clanwilliam WWTW sludge ponds are full	Clanwilliam sludge ponds require cleaning and upgrading
Graafwater oxidation ponds require upgrade with improved sludge digestion processes	Awaiting funding application approval from Department of Water and Sanitation
Clanwilliam WWTW requires upgrade to accommodate future development	Feasibility study is required
Wupperthal oxidation ponds is overloaded with sludges and reeds.	Funding must be sourced to address the situation.
Citrusdal WWTW is almost completed but still requires the electrical and machincal parts to be completed	Funding must be sourced to complete the WWTW construction

Table 63: Sanitation Challenges

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, DWS (RBIG) (Refurbishment Grant) and other provincial stakeholders. Professional service providers 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 funding departments

The evaluation and planning criteria consist of the following:

- Replacement value of systems
- External contributions to the sewer flows
- Spare capacity

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- Flow velocities under peak demand
- Flow hydrographs
- Extended drainage areas

All other sanitation related statistics and information have been elaborated on in the area plans of each town.

### D. REFUSE REMOVAL/WASTE MANAGEMENT (*amended*)

#### i) Integrated Waste Management Plan (IWMP)

The Integrated Waste Management Plan (IWMP) has been formulated to address the challenges of waste management in Cederberg Municipality. The Municipality have a dedicated Waste Management Officer and have registered all sites on the Integrated Pollution and Waste Information System.

The IWMP 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 does 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, Leipoldville, 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.

#### **Refuse Removal**

Refuse removal is mainly delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority is the leading source of refuse removal for households in Cederberg Municipality.

### ii) Access to refuse removal

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	57.8%	68.6%	2 683	537	6.1%
West Coast District	76.5%	83.4%	26 625	5 325	5.8%

Figure 30: Access to Refuse Removal - Source: Socio-Economic Profile (2017)

Household access to refuse removal services in Cederberg has increased from 57.8 per cent in 2011 to 68.6 per cent in 2016; household access to this service increasing faster (additional 537 households annually) than the growth in formal households (353 annually), but significantly faster than total household growth (397 per annum on average over the period).

### iii) Regional dumpsite

#### **Project Background**

Both the Matzikama and Cederberg Municipalities have limited long term landfill capacity and the West Coast District Municipality's Waste Disposal Strategy, developed in 2001 has identified a regional landfill site to serve the two municipalities. The Cederberg municipal area has five waste disposal sites for general waste, all licenced for rehabilitation and closure.

Four possible identified sites within the Matzikama municipal area were investigated for use at the new regional landfill that will serve Matzikama and Cederberg municipal areas. Following a lengthy Environmental Impact Assessment process, a Waste Management Licence was obtained for the landfill to be located on Portion 2 (a portion of portion 1) of the Farm Vaderlandsche Rietkuil no. 308, Vanrhynsdorp.

#### **Required Infrastructure at Regional Landfill**

The waste licence issued makes provision for the landfilling of waste, chipping and composting of garden waste, crushing of builders' rubble and the recovery of recyclables. The site will also require the following infrastructure:

- Security Fence
- Leachate/ Contaminated storm water dam
- Public drop-off area
- Office building
- Weighbridge and control building
- Workshop
- Landfill equipment shed
- Storm water Drainage System

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The Cederberg Municipality capital cost required to construct the required licenced and supporting infrastructure at the new regional landfill is estimated at **R 16 723 636.00**.

### **Required Other New Infrastructure for Cederberg Municipality**

In order for the municipality to dispose waste at this new regional facility, several infrastructural modifications and additions have to be made since all existing waste disposal facilities within Cederberg will be in time be rehabilitated and closed.

All towns will have to be provided with a convenient facility where the public can bring their ad hoc waste to a public drop off facility. The town of Clanwilliam will have to be provided with a Waste Transfer Station where the waste collected throughout the municipal area can be transferred onto long haul vehicles for transport to the new regional waste disposal facility.

Due to the above modifications and additions in the waste management infrastructure it may also be economically beneficial to replace the collection fleet of the two municipalities to be compatible with the equipment at the public drop-offs and to be sufficiently flexible to accommodate the separation of recyclables at source.

### **Closure of existing Cederberg Landfills**

The existing waste disposal sites within the Cederberg area will be closed in the short to medium term.

<b>Closure costs for:</b>	
Clanwilliam	R11 173 606
Lamberts Bay	R10 188 275
Citrusdal	R12 263 666
Graafwater	R2 678 191
Elands Bay	R3 060 732
Eselsbank	R1 780 804
Algeria	R2 088 695
Wupperthal	R2 780 069
Leipoldville	R2 019 140
<b>Total</b>	<b>R48 033 178</b>

*Table 64: Closure Costs for Existing Waste Disposal Sites*

### **Legal Requirements**

The Waste Act lists all the waste management activities that require a waste management license from the Department of Environmental Affairs and Development Planning (DEADP). The activities applicable to this proposed waste management system that trigger a waste management license are waste disposal, recycling and chipping of garden waste. These activities are already included in the waste management license for the regional landfill and a waste management license has been issued.

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The construction of a transfer station at Clanwilliam as well as public drop-off facilities at all other towns does not trigger waste management licenses but are listed under the Norms and Standards for storage facilities which means that these facilities, only if they individually have more than 100m<sup>3</sup> storage capacity, need to be registered with the department and operated in accordance with the applicable Norms and Standards.

### Financial Affordability

The capital requirement for the establishing the Regional Landfill plus supporting infrastructure can be summarized as follows:

Capital Cost Requirement:	
Regional Landfill	R16 723 636
Municipal Infrastructure	R17 831 224
Municipal Collection Fleet	R4 600 000
<b>Total</b>	<b>R39 154 860</b>

Table 65: Regional Dumpsite Costing

Over and above the capital requirement to implement the regional landfill project, Cederberg Municipality also has a capital requirement with respect to its existing landfills that must be rehabilitated.

### E. ROADS (*amended*)

Cederberg Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the West Coast District Municipality. The municipality also has a national road, namely the N7, running past Citrusdal and Clanwilliam. The municipality has 115 km of tarred municipal roads and 15 km of gravel roads.

#### i) Cederberg Pavement Management System (PMS)

Cederberg Municipality appointed V&V Consulting Engineers to update the Pavement Management System. This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each pavement section.

When implementing a system, it can be divided into a network and project level. It must be emphasised that the PMS implemented, is essentially a network level tool. Visual assessment forms the bases of evaluating of the condition of the road network and the need for specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (resurfacing) through to heavy rehabilitation (e.g. thick over layers and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determine the maintenance and upgrading needs/programmes for pavements in a network of roads.

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These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and in most cases, of the type of maintenance required. The needs of individual projects should however, be verified further investigation to allow for additional unrecorded factors.

The total length of paved network is 98.1km (96.6km tar, 0.8km block paving and 0.7km concrete pavements) with an estimated replacement value of R224.8 million. The average condition of the network can be rated as poor to very poor, with 51% of the surfacing and 15% of the structure in the poor to very poor category.

The estimated Funding Blocks on the bituminous pavements at this stage is approximately R40 million with the following immediate needs on the paved network:

Description	Bituminous	Blocks	Concrete	Total
Surfacing - Short Term (over next 2 years)	R22.0 million	R0	R88,600	R22.2 Million
Structural - Long Term (Over next 5 years)	R30.3 million	R0	R2.67 million	R33.0 million

Table 66: Estimated Funding Blocks

### ii) Cederberg Gravel Road Management System (GRMS)

Cederberg Municipality appointed V&V Consulting Engineers for the implementation of a Gravel Road Management System (GRMS). This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each road/link/section.

When implementing a system, it can be divided into a network and project level. It must be emphasized that the GRMS implanted, is essentially a network level tool like the Pavement Management System (PMS) for paved roads. Visual assessments form the basis of the evaluation of the condition of the road network and the need specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Possible project types can include one or more of the following - blading, reshaping, reworking, regravelling or even upgrading of the road to a higher standard. With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a Management System (GRMS) is generally accepted as essential for determining the maintenance and upgrading needs/programmes for roads in a network.

These programmes provide a good assessment of the total funds required to meet the maintenance needs for the network and in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.

The total unpaved network is 17.2 km of which 15.2 km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as fair to poor with 40% of the roads in the poor to very poor category.

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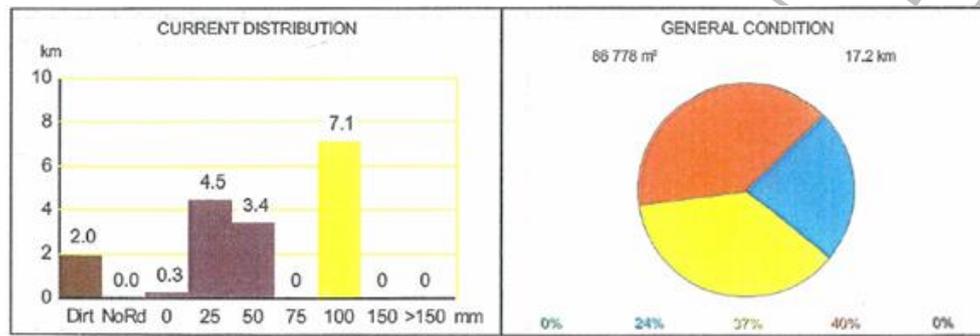


Figure 31: Unpaved Roads

The total maintenance need for the network without any upgrading, is approximately R100 000.

Upgrading needs can be reviewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R1.4 million or upgrading all the unpaved roads to paved standards at a cost of R8.3 million.

### iii) Local Integrated Transport Plan (LITP)

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 for 2015-2020 (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.

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 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

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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 national government:

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
<b>Road infrastructure maintenance and upgrade projects</b>					
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 Doring Bay, 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	Traffic calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
<b>Pedestrian facility projects</b>					
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

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Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and Denne Streets	WCDM	32
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
<b>Planning and Feasibility Projects</b>					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MB Taxi 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 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
<b>Public Transport Infrastructure Projects</b>					
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

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Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

*Table 67: LITP Priority Projects*

### F. COMPREHENSIVE INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN (CIMIP)

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure be provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which are then used to define funding requirements. Subsequently, institutional challenges that affect housing, water, sanitation and waste water as well as roads are identified.

Cederberg Municipality is continuously sourcing funding for the update and review of sector plans as well as the CIMIP.

### G. STORMWATER (amended)

The Cederberg Municipality does not have a Stormwater Master Plan for all the towns. The development of a Stormwater Master Plan is identified as a high priority due to critical risk of flooding. Stormwater Master Plans for Citrusdal and Clanwilliam have been completed.

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

Outcome / Response Required	Municipal Action	Timeframe
Stormwater Master Plan (Outstanding Areas)	Development of Stormwater Master Plan	2019 - 2020

*Table 68: Implementation of the Stormwater Master Plan*

### H. INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)

The objective of this document is to support improvement in the strategic management of municipal infrastructure assets. COGTA has described a framework that facilitates the preparation of sector-specific Infrastructure Asset Management Plans (IAMPs) and the aggregation of these into a Comprehensive Municipal Infrastructure Management Plan (CMIP). Asset management requires a multidisciplinary approach, drawing on knowledge from disciplines such as the management and social sciences, engineering and accounting.

Cederberg Municipality does not have an Integrated Infrastructure Asset Management Plan but is continuously seeking funding to assist with the compilation of such plan.

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### I. MUNICIPAL INFRASTRUCTURE GROWTH PLAN (MIGP)

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 are 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.

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 are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore, development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services 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 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 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 to ensure that there is holistic planning, integration and alignment with budget processes.

The compilation of the Cederberg infrastructure and growth plan is necessitated by the increased activities. The main outcomes envisaged by the draft infrastructure plan should be to provide the following:

- Status of infrastructure - listed per town and per service
- Spatial (economic) perspective of each town
- List of possible major gaps and projects together with estimated cost and funding sources
- High level assessment of the financial capacity of the municipality

Cederberg Municipality should continue to apply for funding or assistance with the review and updates of our sector plans, including the compilation of the Municipal Infrastructure Growth Plan.

### 4.2 FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY

Financial sustainability refers to its capacity to generate sufficient and reliable Revenues to finance short-medium- and long-term financial obligations in response to the community's demand for services in terms of the Constitution. The Municipality strive to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow for growth, while maintaining service levels.

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The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. Chapter 5 expand on aspects of the Cederberg Municipality's medium-term financial planning and the extent to which it is possible to align the budget to the IDP, given our financial constraints and the need to concentrate on basic service delivery.

### 4.3 GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION

Good governance depends on mutual trust and reciprocal relations between government and people. This must be based on the fulfilment of constitutional, legislative and executive obligations and the acceptance of authority, responsibility, transparency and accountability.

Public participation, in laymen's terms, boils down to the communication (through different means) of views/concerns on public issues by those concerned and/or affected. Public participation of communities in decision-making is regarded also as a spin-off to decentralization as a contemporary trend in local government. This means that in similar cases different patterns may be followed and different instruments, tools, procedures or mechanisms may be used to facilitate public participation. At Cederberg Municipality, explicit provision is made for public participation by means of, ward committees, public meetings, public comment following press notices an integrated development planning in a range of different laws and policies discussed below.

#### 4.3.1 Mechanisms and Processes of Public Participation

##### *i) Ward Committees*

Ward Committees have been established to represent the interests of the community and provide active support to ward councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards/towns. Cederberg Municipality utilises its Ward Committees as the primary consultative structure with regard to planning.

The Municipality embarked on a door to door campaign during October 2016, the community gave their inputs in terms of their needs in their respective towns. The identified needs were presented to the ward committee members. The ward committees prioritized the identified needs accordingly. These priorities were then referred to the

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administration for budget allocations in terms of municipal mandates and where it is the responsibility of sector departments the needs were escalated to the sector departments at the IDP Indaba engagements.

The priorities of each ward were reviewed during February 2018. The ward committees were allowed to provide inputs on the ward-based needs for reprioritization. The priorities were then referred to the administration for budget allocations in terms municipal mandates.

All the priorities of each town have been included in the Area Plans, with budget allocations.

### ii) **Public Engagements**

Cederberg Municipality's engagements took place in accordance with our approved public participation policy to promote and stimulate participatory democracy. The next round of public engagements is planned for April 2018. The public engagement sessions are scheduled to take place as follows.

WARD	TOWN	DATE	DAY	TIME	VENUE
Ward 1	Citrusdal Farms	12 April 2018	Thursday	19:00	Vicky Zimri Hall
Ward 2:	Citrusdal	16 April 2018	Monday	19:00	Vicky Zimri Hall
Ward 3:	Clanwilliam	17 April 2018	Tuesday	19:00	Kathy Johnson Hall
Ward 4:	Graafwater	18 April 2018	Wednesday	19:00	Library Hall
Ward 5:	Elandsbay	02 May 2018	Wednesday	19:00	Community Hall
Ward 5:	Lamberts Bay	03 May 2018	Thursday	19:00	Don Burrel Hall
Wyk 6:	Algeria	11 April 2018	Wednesday	15:00	Community Hall (Algeria)

Table 69: Draft IDP Public Meetings

A complete schedule of meetings will be advertised in the local press for public information and participation. Public notification of meetings will be conducted via notice board advertisements, pamphlets distribution in identified wards and loud hailing meeting announcements in denser residential areas, as requested.

Public consultation remains a challenge in Cederberg Municipality and similar challenges are experienced in most municipalities across the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives.

### iii) **Levels of Involvement**

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

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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.

### **iv) Structured Community Consultation**

Cederberg Municipality has drafted a Public Participation Policy and it was tabled at the Executive Mayoral Committee meeting on the 02<sup>nd</sup> of October 2015, after which it has been submitted to Council for final approval on the 24<sup>th</sup> of March 2016.

Cederberg Municipality acknowledges that it is committed to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance. The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the Local Government: Municipal Systems Act 32 of 2000, and to ensure greater community participation through ward committees, IDP Forums, community meetings and other participatory processes.

#### **Purpose**

The purpose of the Public Participation Policy is to clearly communicate the expectations of the Municipality of Cederberg to staff and community, as this will help everyone to know when they should consult and why. It is further to help the community and/or people to understand and encourage them to contribute to the democratic participation and decision-making processes of the Cederberg Municipality.

The community and/or people will have the opportunity to influence how Cederberg Council functions through effective and meaningful public engagement processes. This would lead to improved and sustainable policy decisions to govern Cederberg Municipality.

It is expected from Councillors and staff of the Municipality to ensure that the community is involved in:

- The implementation and review of the Integrated Development Plan;
- The establishment, implementation and review of the Performance Management System;
- The monitoring and review of the performance of Cederberg Municipality;
- The preparation of the Budget;
- Policy development, review and monitoring;
- Strategic decisions relating to the provision of municipal services;
- The development of By-laws and regulations; and
- Implementation of projects and initiatives.

It is further expected from staff and Councillors to ensure that all people in the community will be given the opportunity to be involved as well as:

- Those people who cannot read or write;

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- People with disabilities;
- Women;
- Youth; and
- Other disadvantaged groups.
- Language preferences should also be considered

### Public Participation Model, Principles & Approach

Municipalities must build and strengthen relationships and accountability to communities as well as community commitment to improve service delivery.

The model on which this policy is build incorporate partnerships, delegated power and citizen control to ensure effective public power in public participation processes.

This model will enable:

- **Partnerships:** the community to influence, direct, control and own developmental objectives via the representative committees, such as ward committees;
- **Delegated power:** joint inputs to be given by communities, analysing of information and proposing of strategies via representative committees, such as ward committees;
- **Citizen control:** communities to take initiative to form groups or sectors to interact with council via the ward committee through the ward Councillor to influence or direct decision-making processes and community-based planning.

The following are the principles that govern the implementation and use of this Policy:

- Openness and Transparency;
- Accountability;
- Responsiveness;
- Accessibility;
- Information and education

### Public Participation Procedures

#### i) Public Meeting Notification

Whenever anything must be notified by the Municipality through the media to the local community under this Policy or any other applicable policies and legislation, it must satisfy the following requirements:

- a) A notice of a public meeting must be advertised at least once in a newspaper circulating in the municipal area and decided by the Council as a newspaper of record of the municipal area.
- b) Notice by means of Bulk SMS system where applicable.
- c) Copies of notices of public meetings shall be posted at:
  - (i) The notice board of Council offices;

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- (ii) All municipal libraries; and
  - (iii) Municipal Website.
- d) All notifications must be in a language understood by the majority of its intended recipients.
- e) All notices shall be issued at least seven days before the date of the planned meeting.

### ii) Venue for Public Meetings and Hearings

In determining the appropriateness of venues for public meetings, the Municipal Manager must consider the following:

- (a) The size of the venue considering the approximate number of people who might attend the meeting;
- (b) The location of the venue and access to it via public and private transport;
- (c) The amount of staff members of the Council to be made available to ensure the smooth administration of the meeting; and
- (d) The provision of security for both members of the Municipality as well as members of the community attending the meeting

### Public Participation Options and Procedures

The following shall be methods for public participation to be recognized and observed by all the stakeholders:

- i) Public comments and open sessions
- (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned -
- 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;
  - 2) Make copies of the report available to the community in one or more of the following manners -
    - a. By publication in the official municipal newsletter;
    - b. Bulk SMS;
    - c. Make a copy available at all the municipal libraries;
    - d. Make a copy available on the municipal website;
    - e. Post a copy on the notice board at all the municipal offices; and
    - f. Provide every ward councillor with copies for distribution to the communities
  - 3) The Municipal Manager must ensure that the report is published according to the Council's language policy for the municipal area.

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### Comments via Electronic Mail

- (a) The Municipal Manager must provide the community with a central e-mail address ([records@cederbergraad.co.za](mailto:records@cederbergraad.co.za)) where written comments may be submitted directly to the Municipality on any matter referred to in this Policy and/or other relevant issues.
- (b) The Municipal Manager must ensure that the comments are accessed regularly and collated by a staff member specifically allocated to this task.

### 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	<ul style="list-style-type: none"> <li>To engage and co-ordinate IDP related matters that may arise</li> <li>To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and</li> <li>To influence the integrated Development Planning Processes of the district and local municipalities</li> </ul>
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> <li>Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment</li> <li>Coordinate strategy development and alignment within the district</li> <li>Serves as a liaison forum for engagements between government departments and municipal structures in the district, and</li> <li>Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.</li> </ul>
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <li>To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities</li> <li>To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans</li> <li>To lay foundations for development of municipality's strategies in the 3rd generation IDPs</li> <li>To encourage cross border alignment of plans at municipal level</li> <li>Working towards an on-going joint approach for Municipal IDP implementation support</li> </ul>

Table 70: IDP Forums

### 4.3.2 Communication (amended)

Cederberg Municipality takes its direction for communication from the Constitution imperative of freedom of information and the objectives of building a truly democratic state. The municipality acknowledges the fact that for a community or community organisations to fully participate in municipal government processes they must be

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properly informed about processes and issues for discussion as well as decisions taken with regard to aspects that will have a direct influence on their lives.

This requires the municipality to maintain continued interaction and regular consultation with the people. The municipality further acknowledges the importance of effective internal communication processes.

### **Internal**

- To provide communication guidelines to the employees of the municipality to equip them with the requisite knowledge to perform their functions effectively and professionally
- To establish clear communication channels for internal support
- To enhance the Batho Pele principles

### **External**

- To reach out to communities and communicate with them in the most effective ways
- To ensure that all inhabitants of the municipality become active and conscious participants in the local government processes and social transformation
- To strengthen inter-governmental relations
- To improve and encourage good media relations
- To establish an interactive local government structure to support community concerns
- To promote the corporate identity and image of the municipality

### **Messages and Themes**

In order for the municipality to foster a culture of an active two-way communication it is important that key messages and themes are communicated from the Council and the municipality to the community to receive input and feedback.

These messages and themes include:

- Integrated Development Plan
- Budget
- Performance Management Report
- Annual Report
- Spatial Development Framework
- Rates and Service accounts
- Town planning issues
- Vacancies
- Campaigns driven by Council
- Council meetings and decisions
- Council policies and frameworks
- Departmental actions and projects

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- Inconvenient service delivery (e.g. structured power outages, road maintenance etc.)
- Any other information that has a direct influence on the community

### **Communication Channels**

The communication channels of the municipality in order to effectively and efficiently reach audiences can be broadly categorised into one of the following:

- Direct communication (Council meetings, Ward Committee meetings; Ward meetings; Imbizo`s; Workshops; Training sessions; Staff meetings; Telephone)
- Print Media (Memo`s, Letters; Salary Slip; Pamphlets; Notice boards; Newsletters; Municipal Accounts; News media; Advertisements)
- Electronic Media (Email, Website; Facebook; Radio; Television, Bulk Sms)
- Outdoor Media (Information signs and boards; Law enforcement signs; Bill boards)
- Other (Libraries)

Communication must be done in at least two of the official languages (Afrikaans / English or Xhosa)

One of the most effective ways of communicating with and via the media is to develop a clear system of spokespeople. This ensures that at all times the media has a designated contact person who has access to high-level decision-makers.

Regular and informal briefings of the media can help the public to understand the bigger picture behind the developmental challenges facing a municipality, the way the budget is structured and the strategic approach of the council.

It is important to react timeously when information or comments are required and to respond to negative reports or letters from residents to increase public understanding of the role of the municipality, how it is structured and the different functions, to assist with improving services and resolving problems rather than disguising shortcomings.

In order to improve the image of the municipality, forms of communication which include monthly accounts, the routine notices that appear in the press about tenders, development initiatives, valuation notices and other notices must be easy to understand with the correct contact numbers. This will empower residents and ensure that there are far less queries for municipal staff to deal with afterwards.

An easily recognisable visual image for the municipality and a clear set of contact numbers for various services need to be mass produced and widely distributed to residents.

Empowering communities with knowledge and information about the municipality and how it works will contribute to the process of successful communication.

### **4.4 FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY**

As a local municipality, Cederberg has specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable local economic development as well as to attract investment.

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### A. LOCAL ECONOMIC DEVELOPMENT (*amended*)

LED is a specialised methodological response to the need to improve performance of the local economy to benefit local citizens. LED is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

Sustainable economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

*LED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failure, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms'*

*"The defining feature of this administration will be that it knows where people live, understands their concerns and responds faster to their needs"*

The Presidency - May 2010

#### **i) Status of Led in Cederberg Municipality**

Cederberg LED Strategy has been approved by Council in January 2017. In May 2017 Council developed an implementation plan that identified catalytic initiatives in all 6 wards that support and facilitate economic development, SMME development, youth development and tourism.

Whereas other, larger local authorities are blessed with much economic prosperity, inclusive economic growth in Cederberg remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence often are new jobs and growth.

Cederberg is part of a broader economic system, a larger "whole," that is made up of the West Coast District, Western Cape Province and South Africa. To ensure that, the Cederberg plans must respond directly to the needs and aspirations of its own citizens but, just as importantly, they must be aligned to and coherent with the strategic direction being taken.

#### **Impact of Drought Crisis on Economic Development**

The drought situation that is currently experienced across the Western Cape is of grave concern to the municipality in respect of economic growth and business retention and expansion, as the Cederberg Municipality is very dependent on the success of the agricultural industry and related activities. The reduction in agricultural activity will lead to potential job losses, both directly and indirectly. It may also prompt businesses to relocate to other regions, which will have devastating effects on economic growth and investment. Therefore, from a strategic point of view there

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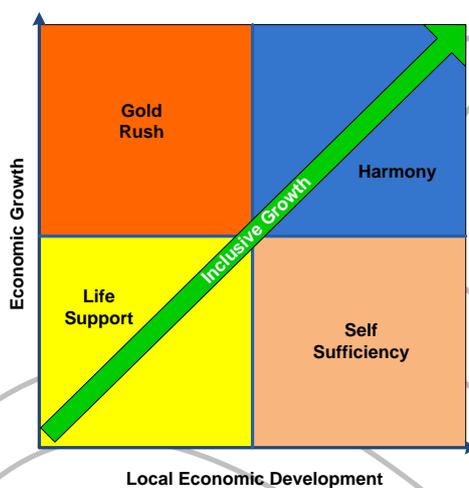
must be a total rethink regarding economic development, looking at potential other industries that are less dependent on water.

The lack of rainfall also has significant repercussions for the tourism industry, as it will have negative impact on big events in the region. The popular wildflowers that draw vast numbers tourists to the Cederberg have seen a steady decline, with the 2017 flower season having seen virtually no flowers. However, the improved rainfall in 2018 led to the Clanwilliam Dam reaching full capacity, and a much better flower season. However, the effects of the drought will still be felt in the upcoming years, as the industries start to recover. Again, the industry will be under increasing pressure to become more creative in relation to its product offerings. This will be achieved through the review of the 2013 Integrated Tourism Strategy in 2019.

The active involvement of the local chambers of commerce, local tourism organisations, civil society organisations and other affected structures are crucial to maintaining business continuity.

- **Pro-poor and Pro-Growth Development**

*“The market economy, which encompasses both the first and second economies, is unable to solve the problem of poverty and underdevelopment that characterises the second economy. Neither can welfare grants and increases in the social wage. The level of underdevelopment of the second economy also makes it structurally inevitable*



The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real “*economic growth*” increases countries revenue and provides the means for “*local economic development*” that includes reducing social inequality. However, at the same time there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

South Africa has, at a strategic level, adopted a dual development path that seeks high growth for the country but also proactively intervening at the local level to create, and exploit every opportunity to ensure that the benefits of this growth have the widest possible transformation

and developmental impact.

With regard to Local Economic Development the IDP commits to support and where possible actively facilitate progress regarding the roll-out of the Saldana-Sishen line upgrade, the Clanwilliam dam as a strategic key national project. The other strategic project that has the potential to positively impact in Cederberg is the establishment of the Saldanha Bay Industrial Development Zone (IDZ) - these projects will create new jobs on a large scale, jobs that can and should be accessed by people from the West Coast District provided they have the necessary training. The underlying risk of not responding proactively to this latent potential is that if skills needed cannot be matched locally there will be an influx from other areas that may [will] put a strain on social services and social infrastructure as well as potentially lead to social discord due to frustration as development bypasses existing residents.

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All four of these projects will have a significant impact on the local economy in the longer term and it is important that the municipality proactively seeks to create the skills development environment where local people are able and encouraged to develop the capabilities that will be needed.

The following table displays the key economic sectors in Cederberg Municipality:

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. Cederberg is also fast becoming a destination for adventure activities like bouldering, mountain biking, mountaineering, hiking, bird watching, etc.
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 71: Key Economic Sectors*

According to PERO 2018 the agricultural sector was the key driver of economic growth in West Coast in 2014, which expanded by 9.4 per cent, higher than the average growth rate of 6.5 per cent from 2004 to 2014. The West Coast is the only district where the contribution from the agriculture sector was larger than that of the services sector in 2014. The mining and quarrying sectors grew faster than agriculture in West Coast in 2014. However, because the sector is smaller, its actual contribution to the GDP growth was significantly less (only 1.5 per cent). The agriculture and fishing industry is the main driver of employment within the municipality.

The Cederberg municipality has a double unemployment figure (10,5%) and a high incidence of economic inequality (Stats SA, 2011). A large percentage of the residence falls within the category low literacy level and lacks meaningful formal education. Most employable people are found in the semi-and unskilled category.

Cederberg: Skills Distribution		
Sector composition	Number	Percentage
Highly skilled	1 193	9%
Skilled	2 838	21%
Semi-and unskilled	6 136	47%
Informal	2 791	21%
<b>Total employment</b>	<b>12 958</b>	<b>100%</b>

*Table 72: Skills Distribution*

The lack of portable skill set limits the ability of the residence to move between different sectors in their quest to acquire meaningful and permanent employment. Many are employed within the unstable economic employment sectors of agriculture, fishing and the tourism industry.

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Most of the employment opportunities in these industries are seasonal and temporary in nature. The competition for employment in these industries increased many fold over the years. The demand for low skilled employment outweighs by far the market supply. The low skilled market is also protracting. This is due to several factors such as the restrictive labour legislation, such as the minimum wage.

The agriculture sector that is a major provider of low skilled employment, started experimenting with less labour-intensive methods, this in long-term will have a negative impact on employment creation. Cederberg municipality takes this into consideration and design intervention plans to mitigate the negative consequences.

At an economic growth percentage of 2.2% Cederberg Municipality has shown a notable contraction of the Agriculture sector at -1.6%.

Given the relative importance of the Agriculture sector within the Cederberg municipal economy and its implications for Rural employment, the short-term economic prospects look bleak given its contraction of -1.6 per cent for the assessed period.

While it is difficult to project agricultural growth in view of the climatic influences, the projected provincial-wide growth rate (1.7 per cent per annum, 2012 - 2017), the WCD trend growth rate (-0.4 per cent per annum) and the recession/recovery growth rate (0.6 per cent, 2008 - 2011) informed the assumption of 0.7 per cent real growth per annum. According to the municipal survey response received there is reason to believe that the agricultural performance can improve over a 3 - 5-year time horizon which indicates a bleak short-term future for the beleaguered sector, especially for the Cederberg economy.

### *ii) PACA Process*

The PACA process has been initiated and supported by the Western Cape Department of Economic Development and Tourism. The purpose of the PACA was to undertake a process of review of the “April 2010 LED Strategy” document for Cederberg Municipality, to develop a new strategy, and to identify practical and implementable actions for local economic development.

In general, PACA would not be the first choice as a strategy development tool. In the usual application of PACA the process tells you where business opportunities for LED lie. It also reflects the view, sometimes narrow, of the people that were mobilised and that chose, for whatever reason, to participate. It also does not throw endless lists of problems and bottlenecks at you but shows how to work on critical constraints to opportunistic development. It lets you identify action for quickly visible results. In general, PACA does not specifically indicate critical uncertainties, priority “rules of the game” or alignment to an overriding developmental vision and mission. However, PACA can and does provide valuable clues and “golden threads” as to the more strategic aspects of LED that, when read in conjunction with other key instruments and documents, can contribute to the formulation of a strategy, especially if that strategy is medium term and is about understanding what you do and don’t control, and what is certain and uncertain about the future - and knowing when to change direction to avert unintended, and possibly tragic, consequences.

### Key insights from the PACA Process

The more strategic issues that emerged from this process are:

- The primary agricultural sectors of citrus, rooibos, potatoes and grapes are in a consolidation phase driven by quality, price and mechanisation phase ensuring that the labour absorption trends are downward even though the sectors are growing.
- The locality has the climate and soil conditions to be able to produce almost all vegetables and most fruit. There is also land available but is bogged down by bureaucracy.
- People that live in rural areas have a desire to farm and some primary knowledge in the sector. However, farming knowledge is essentially oriented towards planting and harvesting with not much knowledge of the “business” of farming.
- The municipality is seen as distant at best, adversarial at worst. The perception is that the municipality is paralysed by hierarchy and compliance making development almost impossible.
- Development is also considered to be held hostage by political affiliations and infighting with opportunities devolving along patronage lines.
- There seems to be an underlying belief that the established farming community have a “debt” to pay and therefore an obligation to support and mentor emerging farmers. This perspective could well be a short fuse to land use conflict.

#### *iii) Cederberg Medium Term Strategy*

This Medium-Term Strategy sets out what must be achieved in the next five years to ensure that Cederberg is on course to execute its mission and realise its vision.

#### *iv) Short to Medium Term Projects*

The following strategic LED interventions will be very important over the next 3-5 years in placing LED on an upward trajectory: can assist Cederberg Municipality to accelerate its LED activities and will ultimately lead to economic growth:

Strategic LED Interventions	Champions
Integrated Events: the Cederberg is a very popular destination for events. However, events are mostly poorly distributed throughout the year, with very little communication and coordination between various organisers. There is scope for at least 5 more big events.	LED Unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Business skills development, especially for youth	Regional and Local Tourism Organisations (LTO)
Tourism product packaging and route development	LED Unit, with support from LTO's
Optimal utilisation of municipal resorts: investigation of alternative operating models	Strategic Services
SMME Development	Supply Chain Management and Engineering and Planning Services Department, local contractors, LED unit

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Strategic LED Interventions	Champions
Contractor Development	SMME's, LED unit, Engineering and Planning Services Department
Expediting legislation and policies on commonage	Integrated Development Services (IDS) Unit
Identify and replicate successes in agriculture	LED Unit, IDS
Capacitation of Co-operatives	LED, Engineering and Planning Services Department, Finances
Support Informal Traders - Develop Informal Traders Strategy for Cederberg Municipality	Done
Investigate opportunities for agricultural beneficiation on key sectors: citrus, potatoes, rooibos	LED Unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Support existing projects, for instance Graafwater sewing project, Cederwear (Citrusdal)	Regional and Local Tourism Organisations, LED Unit
Implementation of mechanisms to support Investment Promotion	LED Unit
Bulk Infrastructure upgrade: very important	Engineering Services

*Table 73: LED Interventions*

### ***Policies relevant to Local Economic Development***

The following local policies and strategies are critical to the promotion of local economic development:

- Local Economic Development Strategy (*in place*)
- Integrated Tourism Strategy (*in place but due for review*)
- Events Strategy, Policy and By-Law (*in place*)
- Informal Trading Policy (*in place*)
- Investment Promotion Strategy (*earmarked for 2019*)
- Commonage Policy (*in place*)

### ***Key Accomplishments***

The following accomplishments were achieved during the financial year under review

Key Accomplishments	Date
Support Informal Traders - Develop Informal Traders Strategy for Cederberg Municipality	March 2018
Development of cycling circuit in Cederberg	June 2018
Developed online events application portal	March 2019
Capacitation of the LED one stop shop in Citrusdal	August 2018
Signing of lease agreements with emerging farmers	November 2016 - ongoing
Council Approved Events Policy and Framework for Cederberg Municipality	November 2018
Contractor Development Training for emerging contractors	October 2018
Establishment of Development and Investment Desk for Cederberg Municipality	February 2019
Development of Investor Incentives Policy	February 2019

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*Table 74: Key Accomplishments for LED*

### v) **Implementation of Strategic Projects**

In order to give effect to the strategic interventions as identified above, it is important that dedicated implementation plans be developed in respect of each of the projects. The implementation plans will look specifically at the detail, including what, who, how, by when, and the resources required for each project. The financial implications will also be met by budgetary allocations in municipal budgets, and in cases where the municipality may not be able to meet such budget requirements, an indication of which government department or organisation will provide for the finances.

### vi) **Challenges to Economic Development**

There are a few challenges in terms of Local Economic Development in Cederberg, which are listed below:

- Slow economic growth
- Red Tape - Not good for SMMEs
- Population growth (especially in the informal settlements)
- Slow spatial transformation
- Crime and safety

### vii) **Regional Economic Growth**

Cederberg support the initiative of a Regional approach to Economic Development. The municipality have already established good working relationships with government departments and the private sector, and therefore are willing to build on these partnerships and looking forward to establishing new partnerships.

Below are partnership activities outline based on the advantages of each partner:

State/ public	Market/ business	Civil society
Control over resources	Investments	On the ground contacts
Elected mandates	Innovation & technology	Local focus and expertise
Scale	Economic sustainability	Raise issues & concerns
Services and regulation	Standards and business practices	Convening & bargaining power
Institutional stability	Know-how and expertise	Implementation capacity
Statutory power and formal authority	Efficiencies	Credibility

*Table 75: Partnership Activities*

**Strategies to promote LED in a more collaborative Regional Economic Approach are as follows:**

- Get the basics right e.g. service delivery, clean town, functional CBD, building plan approvals, spatial planning, business friendly policies & procedures, administrations responsive to business requests
- Identify key global and regional social, political, environmental & technological trends that impact on your region
- Understand your strengths & weaknesses and play to your strengths - focus on where you want to be positioned

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- Know and understand what the region's economic drivers are
- Tap into and expand value chains through promoting forward and backward linkages within and across regions
- Form strategic partnerships
- Take a bold, partnership-based approach to the financing, targeting, packaging & delivery of infrastructure & catalytic projects
- Change your way of doing business - e.g. smart procurement
- Grow your own timber - promote skills development
- A regional approach requires a differentiated approach
- Place based versus space neutral approaches
- Foster a learning environment, learn from each other

Opportunities for Regional Economic Collaboration in the Western Cape are as follows:

District	Value Chain 1	Value Chain 2
West Coast	Tourism	Wheat
CCT	BPO	Green Economy
Eden	Honey bush	Film Industry
Cape Winelands	Wine & Table Grapes	Stone fruits (apricots, peaches, plums)
Central Karoo	Sheep	Tourism (link with Karoo Lamb & game farming)
Overberg	Canola	Wildflower Harvesting

Table 76: Opportunities for Regional Economic Collaboration

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The Western Government Department identified potential areas for regional economic development collaboration within districts:

**West Coast District: Joint Skills and Infrastructure approach, data and intelligence, Tourism route along N7**

**Cape Winelands District: Data and intelligence, Integrated prioritisation model**

**Overberg District: Water, Roads, Energy and Waste Management, Ageing infrastructure, Skills, N2 economic corridor**

**Central Karoo District: Tourism and tourism value chain, Crime and Safety, Water risks**

**Cape Winelands District: Water sustainability, Waste/Landfill, Economic Intelligence, Community engagement**

The following are support of the WCG and EDP to regional economic growth and development in the province:

### Economic Leadership

- Partnerships (e.g. South Cape partnership)
- Collaborative leadership capacity through training programmes, e.g. in partnership with SALGA, Cities Support Programme, and with other provincial departments
- Business confidence
  - Nuances in communicating with business

### WCG Support to Economic Planning

- Municipal capacity to deliver on LED mandate
- EDP and District Coordinating Forums
- Strategic procurement to stimulate economic development
- Procurement and Infrastructure as strategic enablers towards sustainable Local Government

### Economic Intelligence

- Provincial and Municipal Economic Review and Outlook and Socio-economic profiles
- Industry and other economic indicators

### Economic Competitiveness

- Skills development
- Industrial planning
- Red tape reduction and RIAs
  - Business Process Optimization
  - Industry blockages
- Broadband and hotspots
- Tourism growth

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### A. TOURISM

Tourism in Cederberg is the fastest growing industry in the Cederberg. The natural environment and assets place Cederberg in a favourable position to become one of the leading destinations for adventure tourism. In recent years the Pakhuys region has distinguished itself as one of the best bouldering destinations in the world, drawing predominantly overseas visitors who stay in the area for longer periods.

The **Cederberg Mountains** and nature reserve are located near Clanwilliam, approximately 300 km north of Cape Town, South Africa. The mountain range is named after the endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*), which is a tree endemic to the area. The mountains are noted for dramatic rock formations and San rock art. The Cederberg Wilderness Area is administered by Cape Nature. As a wilderness area, the primary activity is eco-tourism, including camping and rock climbing and hiking. The main campsite, Algeria, is operated by Cape Nature while others such as Sanddrif, Driehoek, Jamaka and Kromrivier are privately operated. There are various 4x4 routes.

The Cederberg is renowned for its quality of rock climbing routes particularly around the Krakadouw and Tafelberg peaks. The Table Mountain Sandstone creates ideal conditions for spectacular routes. There are numerous day and overnight hikes including the popular and spectacular Wolfberg Arch, Wolfberg Cracks and the Maltese Cross.

The area is also home to an amateur astronomical observatory, which regularly hosts open evenings for the public.

A large tract of the northern Cederberg is owned by the Moravian Church. The quaint village of Wuppertal forms part of a mission station route that provides visitors with an interesting view of rural life. The village is also a well-known centre for hand-made leather shoes and boots. One of the "buite stasies" (directly translated as outer stations) is Heuningvlei, a small picturesque hamlet that is in the process of developing a donkey cart trail from the summit of Pakhuis Pass to the hamlet.

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 77: Tourism Awareness / Events

#### (a) Involvement of the National Department of Tourism

The National Department of Tourism through its Expanded Public Works Programme (EPWP) was involved in the development of tourism infrastructure projects. The initiative had 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)

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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 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.

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- **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 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

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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.

### **TOURISM MARKETING**

The West Coast is the Western Cape's 4<sup>th</sup> most visited tourism region after Cape Town, the Cape Winelands and Garden Route. This can and must change and the title "the best kept secret in South Africa" must certainly be discarded. To achieve this, a world class, evidence-based tourism marketing plan is required.

Accurate statistics per town are hard to come by, and the tourism offices only collect walk-in and online enquiries. The current marketing for the Cederberg area consists of:

- Print media
- Brochure Distribution at the different tourism gateways and information centres
- Participation in regional events
- Local and National tourism exhibitions
- International Tourism Tradeshows where high-end products such as Bushmanskloof are exhibited
- Exhibitions where the rooibos product and its unique qualities and place of origin
- Current e-marketing activities include comprehensive websites

### **B. AGRICULTURE**

#### **1. GENERAL OVERVIEW OF THE AGRICULTURAL LANDSCAPE OF THE CEDERBERG**

##### **(a) Climate**

The Cederberg has a great climate - hot sunny days throughout summer and mild, often sunny days in winter. During the Spring Season, which starts early in August and lasts until September, spring is variable with some beautiful sunny and warm days and some cooler weather. There is a possibility of rain until the end of September. The evenings are generally still cool to cold.

Summer generally starts around early November and is characterized by hot to very hot dry sunny weather. Rain is highly unlikely. Our summers are much hotter than the rest of the Western Cape so if you like to be active, we recommend starting your days early and then enjoying a restful afternoon siesta or swim during the heat of the day. The evenings are generally warm, and most meals are taken outside.

Autumn is a great time to visit the Cederberg. The weather remains warm through April and swimming is still a pleasure. Gradually the nights become cooler and the days are cool enough to enjoy more strenuous outdoor activities such as hiking.

The winter climate of the Cederberg is a pleasure. We are in the winter rainfall region of South Africa, but the Oliphants River valley (Clanwilliam and Citrusdal) get far less rain than the rest of the Western Cape with an annual rainfall of 180mm (classified semi-desert). Thus, our winter days are often dry, sunny and mild to warm. However, our nights are cold once the sun sets. The winter is an ideal time for rock-climbing, bouldering and walking.

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The high Cederberg mountains get much more rain (over 1000mm in parts) and can have snow on the peaks. If heading to the central Cederberg in winter check ahead whether the low water bridge from the N7 is open as it closes after heavy rain).

Rainfall in the Cederberg ranges from an average of 800mm per annum at Algeria to an average of less than 250mm/annum around Matjiesrivier, Cederberg Oasis, Nuwerust and Mount Ceder. The west of the Conservancy is mostly wet and cold during the winter while the eastern area is very cold with less rain. The most rain falls during winter between May and September. It often snows on the higher parts. Summers are very hot and dry and can reach temperatures as high as 40° Celcius.

Lightning is the most common cause of periodic veld fires. South-easterly winds predominate in the summer while North-westerly winds indicate the possibility of rain during winter.

### (b) Irrigated vs Dryland Farming

Dryland farming can be defined Crop production which is reliant on rain. It required tapping into the soil to grow corps, rather than using irrigation or rainfall during the rainy season.

Irrigated farming can be defined as the production of crops under artificially supplied water. Irrigation equipment ranges from a simple hose / garden pipe to sophisticated pivot irrigation systems It is a farming method of agriculture used in places such as the Mediterranean. The scarce water supply and drought in arid regions effects more than just the cultivation of the resources.

In the Western Cape approximately 13 264 households crop make use of irrigation, 18 754 use dry land method and 11994 uses both measures.

### (c) Soil Types

The Pakhuis tillite layer, rock is considerably softer and more easily eroded than the lower Formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive.

The Witteberg Formation further inland is the topmost layer of the Cape Supergroup and is only exposed in the Karoo - the Swaruggens hills in the very arid Tangua Karoo, in this case the dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour. This group of rocks contains bands of Shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and mudstones of the Cederberg Formation.

Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places.

Almost the entire area consists of sedimentary rock, sandstone and shale. The distinct red colour of rock is a result of minerals like iron and manganese that formed part of the sentiments.

## (d) Agricultural Infrastructure

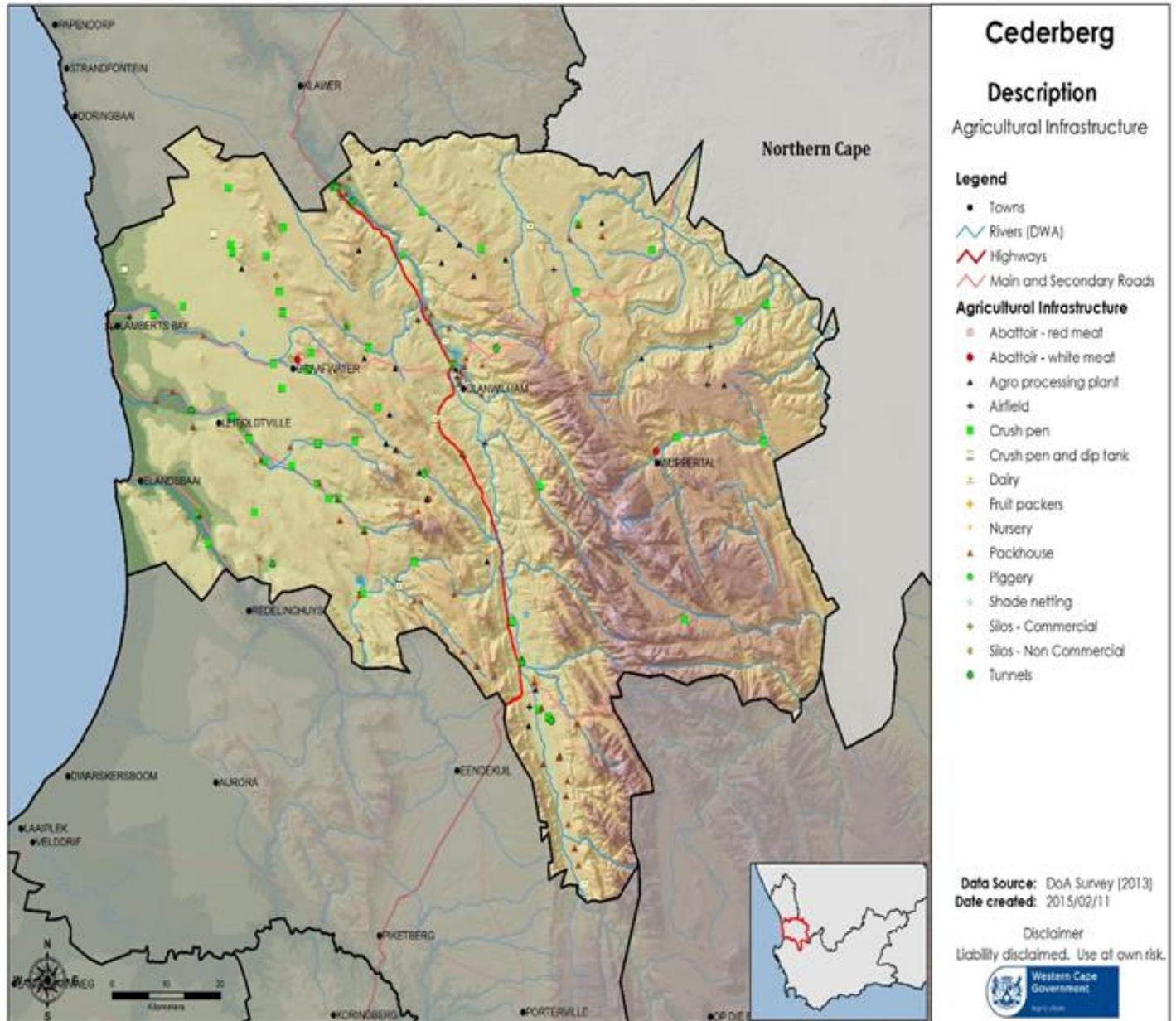


Figure 32: Agriculture Infrastructure

## 2. ECONOMIC CONTRIBUTION AND POTENTIAL AGRICULTURAL SECTOR

### (a) Agricultural Land Use Potential

Land Use can be defined as the potential of land to sustainably generate and eco system (LandPotential.org). It is a well-known fact that land is a critical aspect of human civilisation. Land resources are under pressure from spatial development activities related to social, political, and environmental drivers. South Africa experiences population growth, increasing household numbers, high levels of migration and urbanisation which are all driving changes to rural and urban environments. [State of Environment Outlook Report for the Western Cape Province Land Chapter September 2013]

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	Class	Characteristics	Western Cape
Land Suitable for Cultivation	1	Land has few limitations that restrict its use. It may be safely and profitably used for cultivation	No class present in this class
	2	Land has some limitations that reduce the choice of plants or require moderate conservation practices	No land present in this class
	3	Land has severe limitations that reduce the choice of plants or require special conservation or both	Mostly limited to the West Coast District and City of Cape Town areas
	4	Land has very severe limitations that restrict the choice of plants, require very careful management or both	Mostly limited to the West Coast, Overberg, Cape Winelands and City of Cape Town areas with some land in the Eden District. Restricted to fertile valleys.
Land not suitable for cultivation	5	Land in Class V has little or no erosion hazard but have other limitations impractical to remove that limit its use largely to pasture, range woodlands or wildlife food and cover. These limitations restrict the kind of plant that can be grown and prevent normal tillage of cultivated crops. Pastures can be improved and benefits from proper management can be expected	Mostly present in the inland areas
	6	Land has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover	Dominates in the Karoo and interior areas of the province
	7	Land has very severe limitations that makes it unsuited to cultivation and that restrict its use largely to grazing, woodland or wildlife	
	8	Land has limitations that preclude its use for commercial plant production and restrict its use to recreation, wildlife, water supply or aesthetic purposes	

Table 78: Categories of Agricultural Potential (ARC 2001)

### (b) Economic Contribution of Agri-Processing Industry in the Municipal Area

Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
Primary Agriculture	I010101: Agriculture [QSIC 11]	473.964	497.545	486.151
	I010102: Forestry [QSIC 12]	6.448	6.409	9.113
	I010103: Fishing [QSIC 13]	111.536	152.377	172.823

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Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
Secondary Agriculture	I030308: Food [QSIC 301-304]	305.963	342.928	378.415
	I030309: Beverages and tobacco [QSIC 305-306]	39.461	41.639	47.785
	I030410: Textiles [QSIC 311-312]	3.418	3.655	3.415
	I030412: Leather and leather products [QSIC 316]	0	0	0
	I030514: Wood and wood products [QSIC 321-322]	11.469	12.858	14.479
	I030515: Paper and paper products [QSIC 323]	0.519	0.611	0.704
<b>Total (R million)</b>		<b>952.778</b>	<b>1058.022</b>	<b>1112.885</b>

Table 79: Economic Contribution of Agri-Processing

### 3. DEMOGRAPHICS OF AGRICULTURE SECTOR

This section outlines the general demographic trends of farmworker households in the Cederberg region.

Number of agricultural households involved in a specific activity by Municipality

Municipality	Livestock production	Poultry production	Grain and food crops	Industrial crops	Fruit production	Vegetable production	Other
WC012: Cederberg	769	588	154	172	218	574	159
WC013: Bergrivier	584	191	211	42	239	601	30
<b>Total Western Cape</b>	<b>12 376</b>	<b>17 120</b>	<b>5 066</b>	<b>392</b>	<b>12 394</b>	<b>37 423</b>	<b>4 812</b>

Table 80: Agricultural Households

Number of households by main place of agricultural activities

Municipality	Back yard	Farm land	Communal land	School, church or other organisational land	Other	Total
WC012: Cederberg	54.3	28.6	3.6	0.0	13.6	100.0
WC013: Bergrivier	49.5	48.2	2.3	0.0	0.0	100.0
<b>Total Western Cape</b>	<b>80.9</b>	<b>15.2</b>	<b>0.9</b>	<b>0.4</b>	<b>2.6</b>	<b>100.0</b>

Table 81: Households by Main Place of Agricultural Activities

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### Number of agriculture households by main purpose of involvement in agricultural activities

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
WC012: Cederberg	43.4	20.7	7.1	27.0	1.9	0.0	100.0
WC013: Bergrivier	16.6	38.5	6.1	35.7	3.1	0.0	100.0
Total Western Cape	25.4	8.9	4.6	31.8	26.9	2.4	100.0

*Table 82: Agricultural Households by Main Purpose of Involvement of Agricultural Activities*

### Number of agricultural households by population group of household head

Municipality	White	Black African	Coloured	Indian/Asian
WC012: Cederberg	615	220	1 004	0
Total Western Cape	31 527	10 948	25 921	769

*Table 83: Agriculture Households by Population Group of Head of Household*

### Number of agricultural households by farming practice and Municipality

Municipality	Irrigation	Dry land	Both irrigation and dry land
WC012: Cederberg	190	499	192
WC013: Bergrivier	381	242	307
Total Western Cape	13 271	18 754	11 939

*Table 84: Agriculture Households by Farming Practice*

### Number of agricultural households by type of activity and Municipality

Municipality	Animals only	Crops only	Other	Mixed farming	Unspecified
WC012: Cederberg	663	493	137	366	180
WC013: Bergrivier	298	573	11	357	129
Total Western Cape	16 963	35 808	2 648	6 282	7 464

*Table 85: Number of Agricultural Households by Type of Activity and Municipality*

### Number of livestock and poultry by type at household level and Municipality as on 7 March 2016

Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
WC012: Cederberg	5 643	83 437	4 506	2 548	5 166	1 286
WC013: Bergrivier	28 787	121 903	5 060	38 778	2 138	0

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Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
Total Western Cape	692 371	2 283 900	182 012	105 417	295 394	185 751

*Table 86: Number of Livestock and Poultry by Type at Household Level*

Number of agricultural households by main source of water for drinking and Municipality

Municipality	Regional/local water scheme (operated by a Water S	Borehole	Spring	Rain-water tank	Dam/pool /stagnant water	River/stream	Water tanker	Other	Total
WC012: Cederberg	1 754	22	0	0	0	19	0	44	1 839
WC013: Bergrivier	1 205	68	0	16	0	64	0	15	1 368
Total Western Cape	64 228	2 287	240	1 188	37	738	23	424	69 165

*Table 87: Number of Agricultural Households by Main Source of Water for Drinking*

Number of agricultural households by main type of toilet and Municipality

Municipality	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total
WC012: Cederberg	1 700	22	33	34	25	25	1 839
WC013: Bergrivier	1 350	0	18	0	0	0	1 368
Total Western Cape	66 185	268	762	1 030	384	536	69 165

*Table 88: Number of Agricultural Households by Main Type of Toilet*

Number of agricultural households by type of energy, mainly used for lighting and Municipality

Municipality	Candle	Electricity	Gas	Paraffin	Solar	Other	None	Total
WC012: Cederberg	45	1 725	0	50	19	0	0	1 839
WC013: Bergrivier	17	1 351	0	0	0	0	0	1 368
Total Western Cape	1 038	66 322	232	569	820	11	53	69 165

*Table 89: Number of Agricultural Households by Type of Energy, Mainly Used for Lighting*

Number of agricultural households by type of energy, mainly used for cooking and Municipality

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Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other	None	Total
WC012: Cederberg	1 523	191	50	75	0	0	0	0	1 839
WC013: Bergrivier	1 054	278	0	17	19	0	0	0	1 368
<b>Total Western Cape</b>	<b>51 607</b>	<b>15 282</b>	<b>600</b>	<b>1 401</b>	<b>19</b>	<b>128</b>	<b>9</b>	<b>119</b>	<b>69 165</b>

*Table 90: Number of Agricultural Households by Type of Energy, Mainly Used for Cooking*

### (a) Farmworkers Jobs

It has been identified that the most common position filled by farmworkers across all regions is the general position. Data indicates that approximately 85% of individuals employed on farms are general workers. The second most common position is tractor drivers with Cederberg having some of the largest tractor drivers (4.27%). Cederberg has the percentage of farmworkers in technically skilled positions in comparison to the other regions. There are a very few section leaders, managers and administrative staff in all the regions.

Position Occupied	
Position	Cederberg
General Worker	1236
	89.37%
Tractor driver	59
	4.27%
Animal Production	1
	0.07%
Technical Operator	10
	0.72%
Irrigation Specialist	27
	1.95%
Section leader	18
	1.30%
Supervisor	25
	1.81%
Administration	4
	0.29%
Manager	3
	0.22%
Total	1 383

*Table 91: Agricultural Positions Occupied*

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### (b) Impact of Seasonal Workers

A large portion of farmworkers are employed as permanent workers. The Cederberg Area hosts about 38.14% of permanent farmworkers. The Comprehensive Rural Development Programme (CRDP) is a National Programme launched in 2009. The Cederberg Rural node is situated in ward 4, it includes the towns of Graafwater and Elandsbay. The Cederberg programme starts off in 2012. Due to the high unemployment and poverty rates, a request was sent to the Department of Rural Development to declare the whole of Cederberg as a CRDP site.

### (c) Agriculture Skills Desired

The table below displays the skills that farmworkers desire to progress in their careers on the farm. The percentages are calculated using the total number of respondents for this question.

The skills that are desired vary across the different regions. In Bergriver and Swartland at least 22% of respondents would like to gain skills as a tractor driver or improve upon their existing skills. In Bergriver and Saldanha 25.23% and 19.75% of farmworkers are interested in gaining the necessary knowledge to become supervisors. General worker is a popular position that farmworkers would like to fill in Cederberg (32.88%), and Saldanha (27.16%). In Saldanha (12.35%) and Matzikama(10.71%) farm workers would like to gain skills as section leaders. Farmworkers in Bergriver and Swartland are the most interested in managerial positions. Animal production is the skill set that is least desired.

Position Occupied	Skills Desired					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
General worker	59	218	6	22	34	339
	15.86%	32.88%	1.16%	27.16%	6.25%	15.57%
Tractor driver	108	101	131	14	142	496
	29.03%	15.23%	25.34%	17.28%	26.10%	22.78%
Animal Production	12	6	21	6	39	84
	3.22%	0.90%	4.06%	7.41%	7.17%	3.86%
Technical Operator	59	49	41	1	68	218
	15.86%	7.39%	7.93%	1.23%	12.50%	10.01%
Irrigation specialist	9	30	21		25	85
	2.42%	4.52%	4.06%	0.00%	4.60%	3.90%
Section leader	18	71	34	10	26	159
	4.84%	10.71%	6.58%	12.35%	4.78%	7.30%
Supervisor	64	86	131	16	88	385
	17.20%	12.97%	25.34%	19.75%	16.18%	17.68%
Administration	20	46	76	6	64	212
	5.38%	6.94%	14.70%	7.41%	11.76%	9.74%
Manager	23	56	56	6	58	199
	6.18%	8.45%	10.83%	7.41%	10.66%	9.14%
<b>Total</b>	<b>372</b>	<b>663</b>	<b>517</b>	<b>81</b>	<b>544</b>	<b>2 177</b>

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Table 92: Agriculture Skills Desired

### 4. COMMONAGE LAND IN CEDERBERG

The function of commonage has gained a new character through the new constitutional dispensation. Where it was still, as in the past, be used for the advancement of the residents, the commonage should now be managed within bigger context of the transformation of the South African community. The spatial development framework will be a key document in designating the use of commonage which can be used to identify specific land parcels for specific uses.

The municipality will establish a central Commonage Committee that will handle commonage issues on a municipal level. The municipality will do an audit to research the acquisition of commonage and to establish the conditions of the allocation and limited title deeds.

When the need for access to more commonage is established, the municipality will, in accordance with the provisions of the Provision of Land and Assistance Act (PLAA) 126 of 1993 and/or other program of Rural Development, apply for assistance to acquire such land. The new commonage will be identified in consultation with the Municipal Commonage Committee and the relevant small farmers will be identified to ensure that the land is suitable.

When the Municipality acquires more commonage, the title deeds of the new commonage will, subject to any requirements of Rural Development and relevant law, provide that the Municipality is required to make any available to its residents, with the emphasis on the poor and less privileged.

The commonage will be used for agricultural purposes that consist if livestock and the planting of crops, eco-tourism and small business that can mandate from the aforementioned. The use of the commonage will further be subject to any national and provincial legislation as well as any regulations, policies or bylaws as determined and promulgated by the municipality from time to Committee and with input from Agriculture. This will be done with regard to the spatial development framework, carrying capacity of the land and the establishment of proper management systems and a comprehensive land usage plan of commonage land available for agricultural purposes.

#### Agriculture Office in Cederberg

Area	Agriculture Office	Research Farm
Cederberg	1 (Clanwilliam)	1 (Nortier Proefplaas in Lamberts Bay)

Table 93: Agriculture Office

### C. EXPANDED PUBLIC WORKS PROGRAMME (EPWP) IN CEDERBERG (*amended*)

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:

- a) create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity;
- b) reduce unemployment through the creation of productive jobs;

## Chapter 4

- c) educate and train those on the programme as a means of economic empowerment;
- d) 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.

### i) SECTORS PROGRAMMES

The objectives of the programme and the day-to-day activities of the programme will guide on which sector the programme belongs to.

#### *The environment and Culture Sector programmes:*

The aim of the sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long-term work opportunities and social benefits.'

- Sustainable land-based livelihoods (greening, working for water & wetlands etc.)
- Waste management (working on waste, food for waste)
- Tourism and creative industries (working for tourism)
- Parks and beautification (people and parks, Cemetery Maintenance)
- Coastal management (working for the coast)
- Sustainable energy (working for energy)

#### *Social sector programmes:*

The objectives of the Sector are to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development-oriented services through programmes such as:

- Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials)
- Home community-based care (home community-based care Services (TB, HIV/Aids) and pharmaceutical assistants,
- Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)
- Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)
- Social Services (domestic violence, rape counselling and support, child Labour, suicide counselling, abuse counselling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection).

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### Infrastructure Sector programmes:

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

- Road construction and maintenance
- General construction and maintenance (construction of buildings, dams, reservoirs etc. and their maintenance)
- Storm water programmes (storm water drainage systems)
- Water and sanitation projects
- National youth services (aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment).
- Vukuphile programmes (Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction).
- Large Projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively).
- All infrastructure related programmes.

### Non-State Sector:

The objective of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.

### Cross-cutting programmes:

- Training and (This refers to capacity building and skills development of both officials and EPWP beneficiaries. Training can either be accredited or non-accredited).
- SMME development (This refers to any form of intervention aimed to develop small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement).

### ii) EPWP MUNICIPAL COORDINATION STRUCTURE

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP institutional arrangement framework from national department of public works.

Cederberg have committed to the following EPWP programmes:

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
ELANDS BAY FISH MARKET	Municipal Infrastructure	Buildings	5 000 000	73 920	594	27	
ELECTRIFICATION OF INFORMAL SETTLEMENT LAMBERTS BA	Provincial Infrastructure (NON-ROADS)	Other	1 845 000	62 720	384	6	

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 16/17 ACTING ON FIRE	Expansion (NEW) Programme	Community based services	148 480	62 100	414	9	
IGWC 16/17 ASSISTANTS	Expansion (NEW) Programme	Data Capturing Interns	60 000	42 000	406	10	
IGWC 16/17 CLEANING OF OPEN SPACES	Waste Management	Urban Renewal- Cleaning of Public Open Spaces	200 000	81 600	773	49	
IGWC 16/17 DATA ADMINISTRATIVE ASSISTANT	Expansion (NEW) Programme	Data Capturers	15 750	6 900	46	1	
IGWC 16/17 LAW ENFORCEMENT OFFICERS	Community Safety Programme	Community policing and patrolling	98 480	96 600	552	12	
IGWC 16/17 PAVING OF ROADS	Municipal Infrastructure	Roads and Stormwater	150 000	57 600	544	16	
IGWC 16/17 SWEEPING OF STREETS/CLEANING OF SIDEWAL	Waste Management	Working on Waste	213 621	76 800	670	43	
IGWC 17/18 Acting on Fire	Sustainable Land Based Livelihoods	Working on Fire	290 400	183 600	1 224	9	9
IGWC 17/18 Administrative Assistants	Expansion (NEW) Programme	Data Capturers	125 120	78 450	523	4	3
IGWC 17/18 Algeria Cleaning	Parks and Beautification	Greening and open space management	50 000	41 360	376	4	4
IGWC 17/18 Cleaning Communities	Parks and Beautification	Community parks	70 000	51 480	468	4	4
IGWC 17/18 Cleaning of Library/Offices	Waste Management	Working on Waste	30 000	25 740	230	2	1
IGWC 17/18 Cleaning of Open Spaces	Waste Management	Working on Waste	300 000	279 400	2 530	27	14
IGWC 17/18 Cleaning of Rivers	Sustainable Land Based Livelihoods	LandCare	165 000	115 720	1 052	17	15
IGWC 17/18 Cleaning of Sport Grounds	Parks and Beautification	Community parks	95 000	83 820	762	6	6
IGWC 17/18 Cleaning of Thusong/Clinic	Waste Management	Working on Waste	30 000	25 740	234	2	2
IGWC 17/18 ECD Assistants	Early Childhood Development (ECD)	Teacher Assistants	76 550	13 800	46	1	

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 17/18 EPWP HR Intern	Expansion (NEW) Programme	Data Capturers	43 560	28 080	156	1	
IGWC 17/18 Electrical Intern	Municipal Infrastructure	Other	25 000	23 400	156	1	
IGWC 17/18 Financial Assistants	Expansion (NEW) Programme	Data Capturers	145 200	78 450	364	3	
IGWC 17/18 Greening and Cleaning	Parks and Beautification	Community parks	30 000	20 680	188	2	2
IGWC 17/18 HR Interns	Expansion (NEW) Programme	Data Capturers	190 080	70 650	471	3	3
IGWC 17/18 Housing Assistants	Expansion (NEW) Programme	Data Capturers	181 500	33 900	113	1	1
IGWC 17/18 Labour Relations Assistant	Expansion (NEW) Programme	Victim Empowerment Programme	25 000	20 250	135	1	1
IGWC 17/18 Law Enforcement	Community Safety Programme	Community policing and patrolling	495 000	483 600	1 896	12	
IGWC 17/18 Life Safers	Community Safety Programme	Tourism safety monitors	81 000	80 040	667	29	
IGWC 17/18 Maintenance of Internal Roads	Municipal Infrastructure	Roads and Stormwater	203 280	172 480	1 568	16	
IGWC 17/18 Paving of Streets	Municipal Infrastructure	Roads and Stormwater	387 200	208 640	1 418	17	10
IGWC 17/18 Sport Development Officer	Mass Participation Programme	School sport	30 000	14 700	98	1	
IGWC 17/18 Street Sweeping	Sustainable Land Based Livelihoods	Greening and Gardening Services	297 071	253 000	1 928	17	14
IGWC SPORT DEVELOPMENT ASSISTANT	Mass Participation Programme	Legacy	13 360	6 600	44	1	
LAMBERTS BAY WWTW	Municipal Infrastructure	Roads and Stormwater	1 119 954	118 800	550	25	
TEMPORARY WASTE WORKERS	Waste Management	Working on Waste	1 290 025	1 290 024	3 516	39	11
FMG financial internship	Expansion (NEW) Programme	Data Capturing Interns	725 000	46 310	110	5	
<b>Totals</b>			<b>14 245 631</b>	<b>4 408 954</b>	<b>25 206</b>	<b>423</b>	<b>100</b>

Table 94: EPWP Projects

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### A. 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 CWP (Community works Programme) is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

#### Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The programme was introduced in Cederberg in November 2012. Currently the program is active in all six wards. Total number of participants in February 2017 was 473. The allocated total for Cederberg is 700.

Many challenges were experienced since the inception of the programme in 2012. The most prominent and repeated challenges are;

- Late and none payments,
- Local Reference committee (LRC) not functional ,
- Implementing agent (IA) operating from outside Cederberg
- No IA office within Cederberg to address challenges,
- Long period between recruitment of participants and authorization on the system.

For Cederberg to get the status of a full site the total participants must exceed one thousand. Due to the challenges, mentioned above, it will cost a huge change in the way the programme is approached. It's true that the programme is under-utilized and do have great potential. It requires a collective effort to get the programme on the desired level.

### D. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

This high profile National Programme is active in Ward 4 (Elandsbay & Graafwater),

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All three spheres of Government are involved in steering this programme (DRDLR, WC-DoA & CEDERBERG MUNICIPALITY). The Council of Stakeholders forms the Community Component of the CRDP, and as different leaders of sectors within the community, they are supposed to voice the needs and issues of the community.

Intergovernmental Steering Committee (ISC) meetings are held quarterly, during these meetings Government Departments, NGO's & Civil Society sits together to discuss possible developments within Ward 4

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 several 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	Council of stakeholders established. Well established and evenly representative CoS with members from both Graafwater and Elandsbay
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 Groenylei in Citrusdal for the development of an agri-village through the Extension of Security of Tenure Act.	<ul style="list-style-type: none"> <li>• Writing of business plans for the purchase of Leipoldtville.</li> <li>• Facilitate the implementation of the process</li> </ul>	
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	Policy were approved by Council in March 2014
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 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	Participate on panel for approval process	Continuous basis

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Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	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.	Aid with the development of business plans	Cederberg Municipality have established more than 90 Co-ops on our database.
Assistance to set up an inter-governmental Steering Committee for CRDP in Cederberg		Link local projects to different departments.	Intergovernmental steering Committee is fully functional since January 2014 and meets every three months.

*Table 95: Implementation of CRDP*

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.

#### **4.5 ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE**

As the National Development Plan states that we need to respond systematically to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic efficiency. In addressing these patterns, we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African sub region.

*“Where People live matters”*

##### **A. SPATIAL DEVELOPMENT FRAMEWORK (amended)**

The Cederberg Municipality Spatial Development Framework (SDF), 2017-2022, approved as a component of the Cederberg IDP in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000, must be revised every five years as stipulated in the Municipal Systems Act and the Land Use Planning Act No 3 of 2014. Annual additions are also allowed for.

The amendment of the SDF bring about the alignment thereof in accordance with the National Spatial Planning and Land Use Act, Act 16 of 2013 (SPLUMA), Sections 12 and 21 and the Provincial Land Use Planning Act, Act 3 of 2014 (LUPA), Section 11. To ensure integration of IDP proposals and their spatial implications, the amendment forms part of Cederberg Integrated Development Plan (IDP) development cycle according to the prescribed procedure as per Section 7 of the Cederberg Municipality and Use Planning By-Law.

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### The Existing Nodes & Corridors in Cederberg

The Cederberg municipal area has 6 town and some rural settlements, Clanwilliam (the administrative centre of the municipality, (Ward 3), Citrusdal as a major town and gateway into the municipality (Ward 2), Lamberts Bay, Elands Bay as coastal towns and tourism nodes (Both Ward 5), Graafwater as an agricultural service centre (Ward 4) and Wuppertal (Ward 6), Leipoldtville (Ward 5), Paleisheuwel (Ward 4), Algeria (Ward 6), and Elandskloof (Ward 1) as rural villages or nodes or agri-villages in the making. The table below describe the urban settlements and rural areas within the different Wards.

On the borders of Cederberg are Bergrivier (WC013) and Witzenberg Municipalities, south, Matzikama (WC011) north and Hantam Municipality, east. Cederberg links the most northern part of the West Coast Region to the municipalities in the Southern part of region i.e. Bergrivier, Saldanha and Swartland, not only spatially but by means of good transport routes such as the R27 along the West Coast, the N7 main route to Northern Cape and Namibia.



Figure 33: Towns in Cederberg

### Land Cover & Broad Land Uses

The Cederberg Municipal area includes the Cederberg & Pakhuis Mountains, Oliphant's River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Koue Bokkeveld Mountains and the Skurweberge. The main access road, the N7, runs to the west of the range. The nearest towns are Citrusdal to the southwest and Clanwilliam to the north. The area is sparsely populated.

The Oliphant's River is approximately 285 km long with a catchment area of 46,220 km<sup>2</sup> and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town. The upper and main catchment area of the Oliphant's River is

## Chapter 4

around Ceres and the Cederberg mountains. The Clanwilliam and Bulshoek dams are located on the river and provide water for the towns and farms along the watercourse.

The Sandveld plains stretch from the Mountains up to the West Coast. Here rooibos tea, potatoes and irrigated crops are produced. The Sandveld plain is replaced as it reaches the West Coast by the Atlantic Ocean which is rich in seafood and a destination for holiday makers.

Six bio-regions can be distinguished in terms of the natural environment and economy. They include:

- Coastal corridor - West coast intersected by Verlorenvlei, Wadrifoutsoutpan and Jakkalsvlei estuaries and containing the coastal villages of Elands Bay and Lamberts Bay;
- The North Western coastal plain and, separated by the Oliphant's River Corridor, the North Eastern plains containing most of the municipality's intensive agriculture;
- Southern coastal plain between Verlorenvlei and Langylei rivers contains large areas of Endangered Sand and Sandstone Fynbos identified as Critical Biodiversity Areas (CBAs) as well as the Verlorenvlei Conservation Area
- Oliphant's River Corridor, main ecological (River and dam) and economic (infrastructure, settlement and tourism) lifeline through the municipality),
- Nardouw Sub-region; and,
- Cederberg Mountains: High wilderness area with a few historic hamlets focused on Wupperthal.

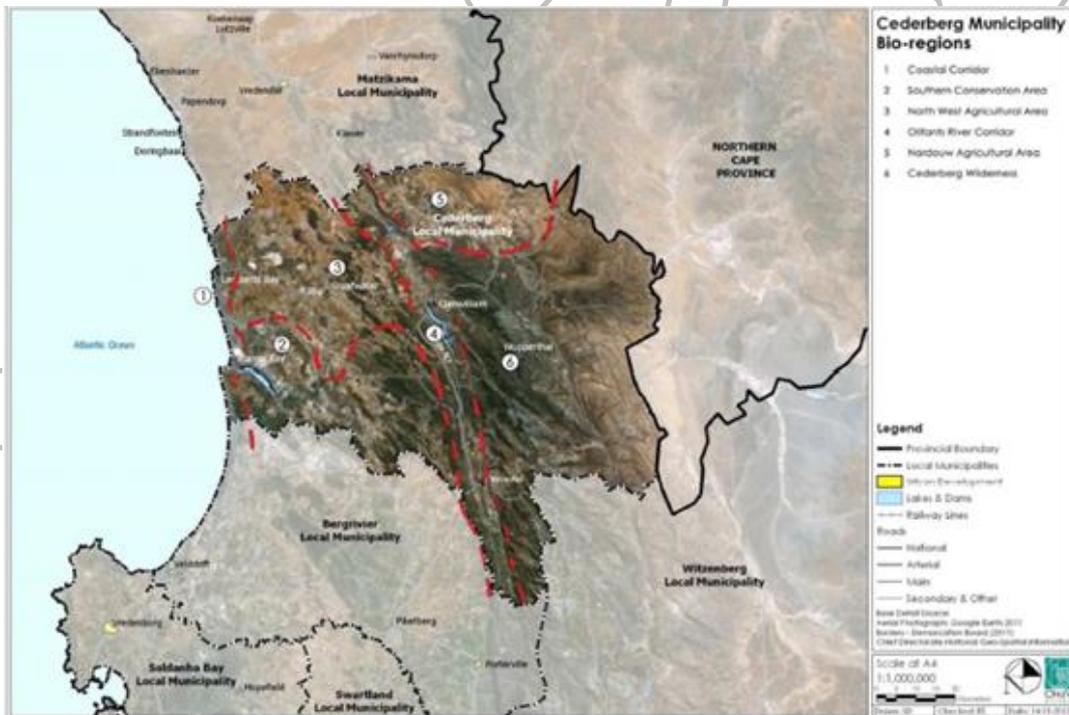


Figure 34: Regions

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### LAND CAPABILITY

The Urban Edges guide and control orderly development of the built environment and are demarcated for five (5) and twenty (20) periods years in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Cederberg protect high value agricultural land and encourage compact urban form, spatial integration whilst providing for additional land to address the future urban growth.

The 2006 Vacant Land Audit and the 2015 Human Settlement Plan concluded that land for future growth is under provided for with 746ha over the next 25 years (till 2030). Whilst sufficient provision was made in Clanwilliam and Lamberts bay for future expansion, there is a lack of land in Citrusdal as per the SDF proposals. The lack of land includes land for industrial uses. The housing backlog in 2015 was 5399 households in need of housing.

### ENVIRONMENTAL ANALYSIS

#### Geology and Soils

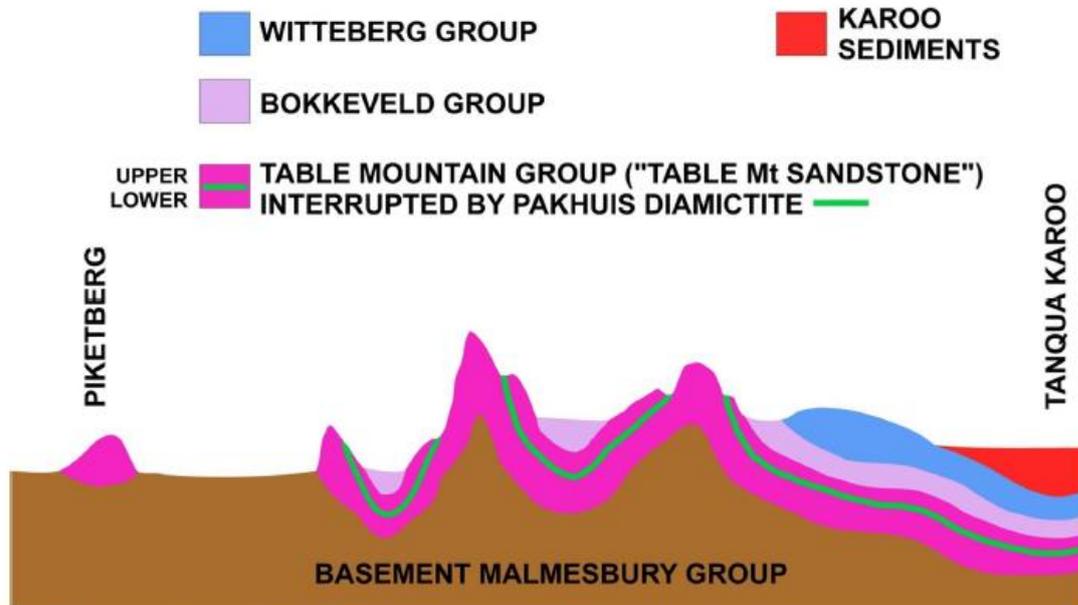
The schematic diagram of an approximate 100 km west-east (left to right) geological cross-section through the Cederberg (a portion of the Cape Fold Belt to which Table Mountain on the Cape Peninsula also belongs) guides one through the geological layers of the area. The rocky layers (in different colours) belong to the Cape Super group. The green layer is the Pakhuis Formation sediment, called "tillite", left by glaciers which for a short time crossed this area about 450 million years ago). It divides the Peninsula Formation Sandstone (or Table Mountain Sandstone) (magenta layer) into a Lower and Upper portion. It is the Lower (older) portion that is particularly hard and erosion resistant, and, therefore, forms most of the highest and most conspicuous peaks in the Cederberg and elsewhere in the Western Cape.

The Upper Peninsula Formation, above the Pakhuis tillite layer, is considerably softer and more easily eroded than the lower Formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive. The Witteberg Formation further inland is the topmost layer of the Cape Supergroup and is only exposed in the Karoo - the Swartruggens hills in the very arid Tangua Karoo, in this case the dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour.

This group of rocks contains bands of Shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and

mudstones of the Cederberg Formation. Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places.

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By Oggmus - Own work, CC BY-SA 4

6

### Climate

The summers are very hot and dry, while the winters are more wet and cold with typical annual rainfall in the low-lying areas of less than 700 mm. The higher peaks receive a dusting of snow in winter. Summer days are typically clear and cloudless. Due to the clear skies most of the year, it makes an excellent site for sky watching and has its own amateur observatory.

### Hydrology and aquatic ecosystems

The Oliphant's River upper and main catchment area is around Ceres and the Cederberg mountains. The Oliphant's River rises in the Winterhoek Mountains north of Ceres. The mainstream is about 265 km long with a catchment area of 46,220 km<sup>2</sup> and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town.

The river flows to the north-west through a deep, narrow valley that widens and flattens into a broad floodplain below Clanwilliam. At the mouth the Oliphant's river is split in two by an island that exhibits interesting rock formations.

The Oliphant's River's main tributary is the Doring River, changing name as Melkboom/ Oudrif before it joins the Oliphant's. The tributaries flowing from the east, such as the Thee River, Noordhoek River, Boontjies River, Rondegat River and the Jan Dissels are typically perennial, except for the Sout River.

Those flowing from the west, such as the Ratels River, Elandskloof River and the Seekoeivlei River are smaller and seasonal, not contributing much to the flow in the system.

There are two dams in the catchment area of the Oliphant's River:

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- Clanwilliam Dam, with a storage capacity of 127,000,000 cubic meters (4.5×10<sup>9</sup> cu ft)
- Bulshoek Dam, with a storage capacity of 7,500,000 cubic meters (260,000,000 cu ft)
- The major towns in the Oliphant's/Doring river catchment dissecting Cederberg are Clanwilliam and Citrusdal in the middle catchment areas.

### Topography and slopes

The Cederberg Municipal area includes the Cederberg & Pakhuis Mountains, Oliphant's River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Koue Bokkeveld Mountains and the Skurweberge.

There are several notable mountains in the range, including Sneeuberg (2026 m) and Tafelberg (1969 m). Tafelberg should not be confused with Table Mountain in Cape Town. Notable landmarks include the Maltese Cross, Wolfberg Arch and Wolfberg Cracks.

### BIODIVERSITY

The Cederberg Nature Reserve Complex is comprised of the Cederberg Wilderness, Matjies Rivier Nature Reserve and Hexberg State Forest. The Cederberg Nature Reserve Complex includes 79 735 ha of land.

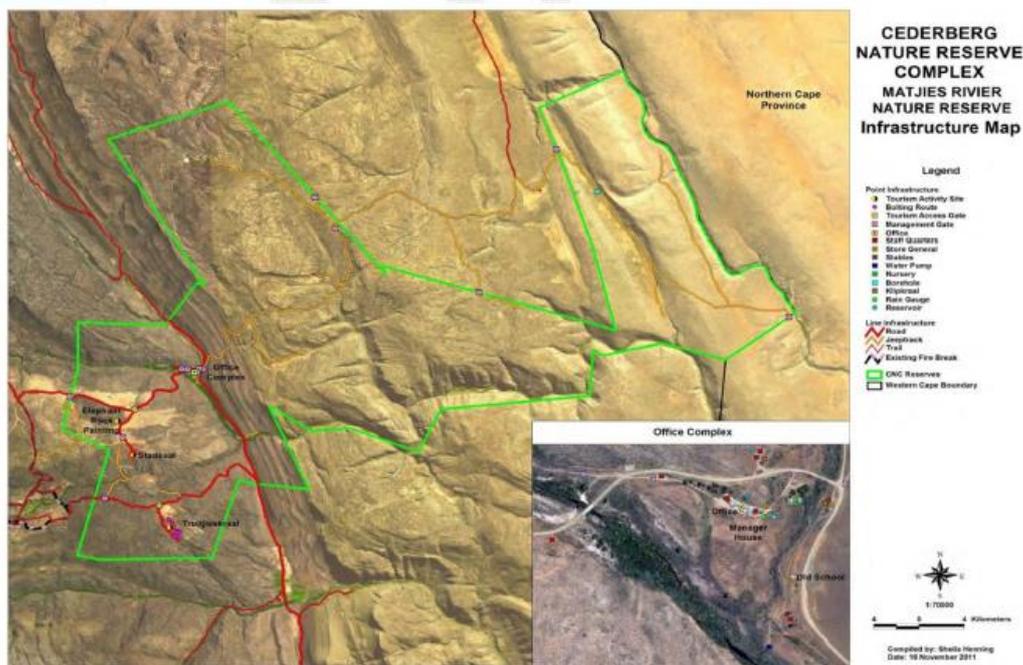


Figure 27: Map showing main infrastructure points of the Matjies Rivier Nature Reserve

Figure 35: Main Infrastructure points of the Matjies River Nature Reserve

The Cederberg Nature Reserve Complex falls within the Greater Cape Floristic Region, spanning two biodiversity hotspots namely the Fynbos and Succulent Karoo (Mucina and Rutherford, 2006).

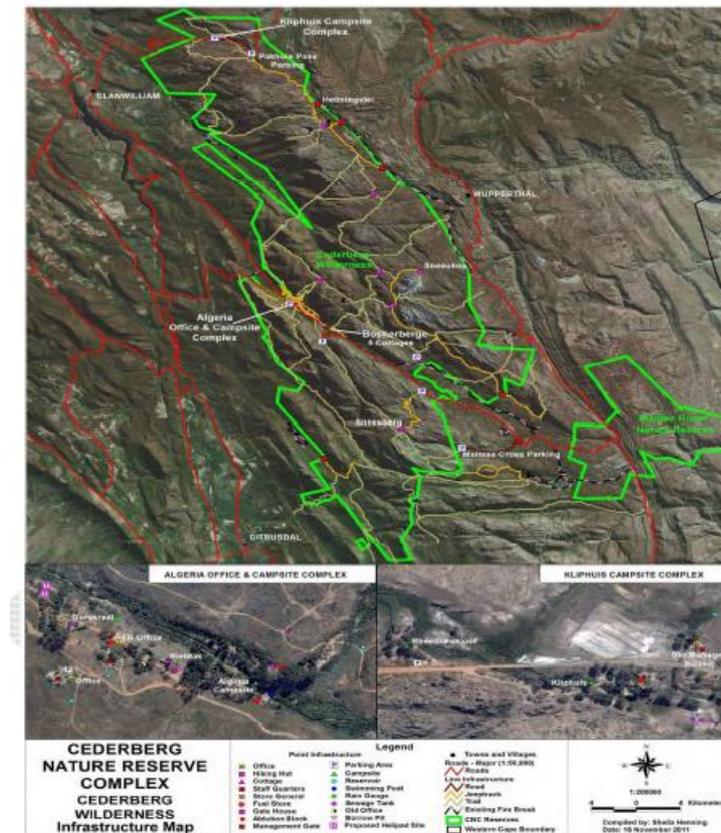


Figure 26: Map showing main infrastructure points of the Cederberg Wilderness

Figure 36: Main Infrastructure points of the Cederberg Wilderness

## Vegetation

The predominant vegetation is fynbos in the wetter south and west (winter rainfall), changing to semi desert scrub in the north and east. The endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*) of the family Cupressaceae and the snow protea (*Protea cryophila*) of the Proteaceae are endemic to the area, found only in more remote areas high up in the mountains. Six vegetation types occur in the Cederberg Wilderness i.e. Oliphant's Sandstone Fynbos, Cederberg Sandstone Fynbos, Western Altimontane Sandstone Fynbos, Northern Inland Shale Band vegetation, Swartruggens Quartzite Karoo and Agter Sederberg Shrubland.

## HYDROLOGY, AIR QUALITY, COASTAL MANAGEMENT, CLIMATE CHANGE

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## Chapter 4

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### STRATEGIC ENVIRONMENTAL ASSESSMENT

To strategically shape spatial planning in the Cederberg region, an understanding of the existing challenges and opportunities are required. A synthesis of the Status Quo report (as per SDF 2017 – 2022) as well as discussions with municipal departments and ward councillors outlined the following strengths, weaknesses, opportunities and threats:

Opportunities:	Threats:
<p>Access value chains</p> <ul style="list-style-type: none"> <li>• IDZ in Saldanha: R27 links to Saldanha Municipal area (WC014)</li> <li>• Access to Capte Town: N7 provides easy access to ports (air and sea), linking Namibia and Southern Africa</li> </ul> <p>Access to information driving future economic development</p> <p>Governance and regulation (SPLUMA)</p> <ul style="list-style-type: none"> <li>• SPLUMA provided Cederberg Municipality with delegated powers to govern and regulate development to enable economic groth and establish Cederberg as a place to invest</li> </ul> <p>Education</p> <ul style="list-style-type: none"> <li>• West Coast College Campus in Citrusdal</li> </ul> <p>World economy</p> <ul style="list-style-type: none"> <li>• Cederberg is home to export industries and business (to rest of South Africa and world). Through reduction of red tape and restrictive legislation, the Cederberg can enable businesses to be internationally competitive, particularly to provide</li> </ul>	<p>Economic Globalization</p> <ul style="list-style-type: none"> <li>• Machination and technology require less but skilled labour</li> </ul> <p>Climate Change</p> <ol style="list-style-type: none"> <li>a) Causes changes to percipitation, seasons, micro-climates and habit stability, this therefore</li> <li>b) Impacts negatively on the region, economy natural resources &amp; social sector</li> </ol> <p>Urbanization</p> <ul style="list-style-type: none"> <li>• Population increased from 13 978 (2011) to 14 808 (2015) of which 74% is urbanized</li> <li>• A high percentage of these households are dependant on stat subsidized housing: challenge to create compact liveable urban environments</li> </ul> <p>Expensive Potable Water</p> <ul style="list-style-type: none"> <li>• Coastal Towns: not sufficient water sources. Desalination was introduced. Maintenance of plant is expensive</li> </ul> <p>Insufficient electricity provision</p>

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<p><b>Oppertunities:</b> for suffiecient industrial and commercially zoned land in Citrusdal</p> <p>World nature conservation initiatives</p> <ul style="list-style-type: none"> <li>• Cederberg Concervation Area and links to conservation areas outside municipal area.</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• Clanwilliam has insufficient electrical capacity: funding (own contribution) not forthcoming</li> </ul> <p>Poverty &amp; Unemployment</p>
<p><b>Strengths</b></p> <p>Settlements</p> <ul style="list-style-type: none"> <li>• Growth towns/Service centres (Clanwilliam-regional, Citrusdal - agriculture, Elands bay and Lamberts Bay - agriculture and agri-tourism)</li> <li>• Tourism nodes (elands Bay and Lamberts Bay)</li> </ul> <p>Urban Edges</p> <ul style="list-style-type: none"> <li>• For 20 year periods: protecting high value agriculture land, encourage compact urban for and spatial integration</li> </ul>	<p><b>Weakness</b></p> <p>Maintenance of Infrasturcture</p> <ul style="list-style-type: none"> <li>• Maintain, upgrade infrastructure and provide for future development including state subsidized housing</li> </ul> <p>Zoned land and shelter</p> <ul style="list-style-type: none"> <li>• Require 746ha over next 25 years (till 2030) (as per 2006 Vacant Land Audit &amp; Human Settlement Plan) Suffiecient provision made in Clanwilliam and Lamberts Bay, yet lack of land in Citrusdal, particularly for industrial uses</li> </ul>

*Table 96: SWOT of Strategic Environmental Assessment*

### Spatial Objectives and Strategies

The five objectives and their specific spatial strategies to achieve them are:

Cederberg Spatial Development Framework - 2017 - 2022	
Spatial Objective	Spatial Strategies
<p><b>Objective 1: Grow ( &amp; unlock) economic prosperity</b> [Economic Environment]</p>	<p><b>Strategy 1:</b>Protect Cederberg’s comparative trade advantage (Conservation &amp; vast Censervation Area, Agriculture based on export produce)</p> <p><b>Strategy 2:</b> Grow (change) economic potential &amp; trade advantage (agri-industry corridors). Stimulate diversification &amp; product development</p> <p><b>Strategy 3:</b> Strengthen mobility and economic links</p> <p><b>Strategy 4:</b> Develop Cederberg’s competitive advantage (climate &amp; agriculture production, mountainous landscape, new markets and economic setors, e.g. tourism)</p>
<p><b>Objective 2: Proxiate, convenient and equal access</b> [Economic Environment]</p>	<p><b>Strategy 5:</b> Protect economic vibrancy</p> <p><b>Strategy 6:</b> Provide sustainable social infrastructure and services/utilities to facilitate smart growth</p> <p><b>Strategy 7:</b> Provide land for residential and industrial development</p>
<p><b>Objective 3: Sustain material, physical and social well-being</b> [Social Environment]</p>	<p><b>Strategy 8:</b>Protect safety and security</p> <p><b>Strategy 9:</b> Protect fundamental community resources (air, water &amp; energy)</p> <p><b>Strategy 6:</b> Provide sustainable social infrastructure and services/utilities to facilitate smart growth</p> <p><b>Strategy 10:</b> Manage risk &amp; disaster (man-made and natural)</p>
<p><b>Objective 4: Protect and grow place identity (sense of place) and cultural integriy</b></p>	<p><b>Strategy 11:</b> Protect heritage resources and place identify</p> <p><b>Strategy 12:</b> Grow cultural potential</p> <p><b>Strategy 4:</b> Develop competitive advantage ( landscape &amp; conservation) new markets and economic setors</p>

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Cederberg Spatial Development Framework - 2017 - 2022	
Spatial Objective	Spatial Strategies
<b>Objective 5: Protect ecological and agricultural integrity</b> <b>[Biophysical or Natural Environment]</b>	<b>Strategy 13:</b> Protect food and water security & apply bioregional classification <b>Strategy 14:</b> Grow conservation potential and formalise conservation of CBAs and apply coastal management <b>Strategy 4:</b> Develop competitive advantage ( landscape & conservation) new markets and economic setors <b>Strategy 15:</b> Protect and preserve sensitive habitate and enhance ecosystem services

Table 97: Spatial Objectives and Strategies

### Development proposals per Cederberg towns:

The themes and strategies translate into the following development proposals for Cederberg towns

- Clanwilliam: As regional and service centre development proposals include
  - a) Provide sufficient zoned land for industrial and commercial development,
  - a) Provide sufficient zoned land for residential development
  - c) Balance protection of heritage resources and industrial development
  - d) Enhance tourism and agri-tourism
- Citrusdal: As agricultural service centre development proposals include:
  - a) provide sufficient zoned land for industrial and commercial development and enhance agri-processing
  - b) provide sufficient zoned land for residential development
  - c) protect heritage and culture of the Cederberg as the citrus capital of the Western Cape,
  - d) capitalise on N7 connectivity
- Graafwater: As small rural town and its surrounding to be enhanced as agricultural service centre and the enhancement of agri-processing.
- Leipoldtville: A rural settlement enhanced as agri-tourism node
- Elands and Lamberts Bay: A coastal town that change from a fishing village to potato processing: and development proposals include:
  - a) Enhance tourism and agri-tourism
  - b) Rejuvenate fishing industry and enhance industrial activity.
  - c) Conserve natural resources and protect heritage resources
- Wuppertal: As agricultural mission station:
  - a) Strengthen agricultural service activity;
  - b) Strengthen tourism and agri-tourism in the surroundings.

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c) Enhance the integration of agriculture and conservation.

### Development proposals for the Cederberg region:

- Develop the N7 rural and intensive agricultural corridor along the Oliphants River.
- Expand the Cederberg Nature Reserve Area.
- Develop a precinct plan for the Verlorenvlei.
- Develop the biodiversity corridor between the Cederberg Nature reserve area and the coast and a second corridor along the coast.
- Develop rural and urban tourism.

These proposals conclude the spatial plan for the Cederberg.

### B. HOUSING (*amended*)

The right to adequate is one of the most important basic human rights. It speaks to the restoration of dignity to the millions of South Africans who have been marginalized for centuries and who still suffer from the legacy of apartheid's selective development

Below is an extract out of the Provincial Socio-Economic Profile about the number of formal dwellings within the Cederberg are:

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	87.1%	78.1%	162	32	0.3%
West Coast District	87.9%	85.8%	17 557	3 511	3.5%

Figure 37: Access to housing in Cederberg - Source: Socio-Economic Profile (2017)

Most households (11 936 households or 78%) in the Cederberg region currently reside in formal dwellings whilst 22% of households reside in either informal (3 065), traditional (140) or other (138) dwellings in 2016. Access to formal dwellings increased by 1.4% from 11 774 households in 2011 to 11 936 households in 2016 and by 18.7% across the District over the same period.

Cederberg Municipality with a population of 52 949 people has a housing need of  $\pm$  5 136. The delivering of houses is slow due to insufficient Division of Revenue Act funds, but Cederberg Municipal Council is committed to speed up delivery.

The mandate to provide access to housing is the responsibility of the National and Provincial sphere of government, but is being implemented by Local Government on an agency basis. As an agent for the implementation of Housing programmes, Cederberg Municipality has an established Human Settlements Department tasked with the mandate of ensuring the development and implementation of New Housing projects and providing administrative support for Existing Housing and Informal Housing programmes. The departmental mission is to provide:

- Sustainable human settlements and housing opportunities

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- Secure right of tenure through Title Deeds
- Community Participation
- Deliver according to corporate capabilities

### Managing of Housing Demand Database and Allocation framework

The municipality boasts a credible housing demand database (waiting list) developed as an online system in conjunction with the Western Cape Department of Human Settlements.

All persons who want to qualify for state financed housing must complete the standard application form to be registered on the housing database. Only applicants who appear on the housing database will be considered for housing assistance. Completed applications shall be lodged at the Human Settlement office that captures the information in the Housing Demand Database (Provincial). Housing allocation shall be decided on a “first come first serve” basis (date of registration) subject to the provisions below:

- Applicants to have been registered on the waiting list for a period not less than three (3) years
- The principle of “First come first serve” shall apply
- Only applicants to be 35 years and older.

Note: The aged (including person living on farms), the disabled, HIV/AIDS victims and persons staying in dangerous or very vulnerable situations shall be prioritised without unduly undermining the principle of “first come first serve”.

- a) Quota allocations will be accommodated between occupants of informal areas and back yard dwellers (households living in overcrowded conditions in formal areas)
- b) Allocation of housing subsidies shall comply with the provisions of the Housing Act, the Housing Code, the Provincial and Municipal housing policies which Cederberg Municipality prescribes to;
- c) Waiting list numbers are not transferable to other members of a household in any circumstance, especially in circumstances where the person on the waiting list does not qualify for a government subsidy. No waiting list transfers will be allowed.
- d) Financial dependents can only be used once for a subsidy application approval and the necessary support documentation (proof of adoption, affidavits if extended family financial dependent must be provided);
- e) Where a person is living with HIV / AIDS (stage 4) will be classified as vulnerable (support documentation must be provided (doctor / clinic certificate / report).
- f) The Housing department will investigate each case in terms of section (c) and submit a detail report on the circumstances for approval to selection Committee.

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### CEDERBERG HOUSING DEMAND

The table below provides an indication of the applicants who are registered (February 2019) on the Housing Demand Database as well as the total of those meeting the criteria:

Town	Total Waiting	Total Meeting Criteria
Citrusdal	1 491	948
Clanwilliam	2 300	1 135
Elandsbaai	278	95
Lamberts Bay	974	394
Leipoldtville	66	37
Outside Municipal Area	27	16
Grand Total	5 136	2 625

Table 98: Housing Demand

As per current trends provision also needs to be made for an annual growth rate 4.5% for new registrations

#### Addressing the backlog

Cederberg Municipality approved a housing delivery pipeline (please refer to the pipeline) to address the backlog. The implementation of the pipeline is dependent on funding allocation from the National and Provincial Government in terms of the Division of Revenue Act (DORA). Other aspects which also need to be taken into consideration are the access to basic services (Electricity, water, sanitation, transport and economic amenities), which is a pre-determined requirement for the implementation of housing projects.

The housing delivery pipeline is due for revision and possible amendment during 2019/2020 financial year with aim of aligning it with the type of housing need in the area as guided by the housing demand profile to be established through the implementation of housing consumer education programmes.

Cederberg Municipality has launched two housing projects in Citrusdal and Lamberts Bay. Once these projects are completed this will culminate in reducing the housing backlog by 756 beneficiaries. It is estimated that 184 houses will be allocated by June 2019 as part of phase 1 for the Lamberts Bay Housing project. Phase 2 of the Lamberts Bay housing project will allow for the assistance of 410 qualifying beneficiaries in an integrated manner catering for beneficiaries of a variety of income groups. In Citrusdal 162 beneficiaries will be assisted as part of the Upgrading of Informal Settlement Support Programme (UISSP).

#### Restoration and Education Initiatives

**Title Deeds restoration** - It was found that there are still social housing beneficiaries (including "RDP" and Scheme Housing of 1994) whom have not received title deeds, expressing their ownership of the property. The Title Deeds Restoration Project was established by the National Department of Human Settlements to eradicate the backlog with title transfers in subsidy projects from 1994 to 2014.

Cederberg Municipality applied for the Title Restoration Project to eradicate the backlog of 202 outstanding transfers and the Western Cape Provincial Department of Human Settlements offered to assist with funding the eradication of

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the Registration backlog on the TRP project. It is estimated that the Cederberg Municipality Title Deeds Restoration project will be finalised by January 2020

### **Consumer Education:**

The purpose of the Housing Consumer Education Programme is to establish a clear vision and a coherent yet integrated instrument to guide the interventions and/or initiatives towards housing consumer education and awareness creation by government and all other key role players.

The main objective of the Housing Consumer Education Programme is to:

- Ensure that all housing consumers in the entire residential property market understand the government's role in housing provision
- Ensure that consumers (applicants on the waiting list) understand their rights, duties, responsibilities and obligations working in partnership with government to meet their own housing needs to ensure a more sustainable housing delivery system

Cederberg Municipality is championing the pledge to bring education and awareness to its citizens, in particular, the applicants registered on the Housing Demand Database. The Housing Consumer Education programme of Cederberg Municipality will focus on the following matters:

- Housing application and Criteria
- Explain the roles and responsibilities of the beneficiary.
- Explain the application process with particular reference to subsidies and time frames.
- Provide examples of commonly used forms.
- Importance of wills and testament
- Explain breakdown of subsidy of the subsidy make up, what the subsidy pays for e.g. amounts for land, infrastructure and services, and how shortfalls come about etc.
- Understanding the different Housing subsidy programmes available

Creating awareness is imperative to the success of a Housing Consumer Education; therefore Cederberg Municipality will embark on the following approach:

- Mass media campaigns, presentations and short information packages addressing specific issues on Housing Consumer Education.
- The bulk of this material/information to be provided or available in the languages spoken by the majority of the intended housing beneficiaries as a viable means of getting the message across.

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Below is the housing pipeline of Cederberg Municipality:

Pipeline Projects	2017/18					2018/19					2019/20					2020/21				
	Funding					Funding					Funding					Funding				
Project Name	Plan	Sites	ESS	Tops	Funding Req	Plan	Sites	ESS	Tops	Funding Req	Plan	Sites	ESS	TOPS	Funding Req	Plan	Sites	ESS	Tops	Funding Req
					R'000					R'000					R'000					
Lamberts Bay Pr.No.114									100					100						
Lamberts Bay, Ph1 Pr.No.114	167						167													
Lamberts Bay, Ph2 Pr.No.114																				
Lamberts Bay, Ph1 Pr.No.114																				
Riverview,Ph2 Pr.No.110			163						70											
Riverview, Ph3 Pr.No.110																				
Clanwilliam Pr.No.116	900						250						250			100	200	100		
<b>Total</b>	<b>1 067</b>		<b>163</b>		<b>6 500</b>		<b>417</b>		<b>170</b>	<b>16 800</b>			<b>250</b>	<b>100</b>	<b>25 500</b>		<b>100</b>	<b>200</b>	<b>100</b>	<b>12 500</b>

Table 99: Housing Pipeline

QRY

### 4.6 TO FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES

We would like all citizens of Cederberg to enjoy a dignified life. For some this would mean access to adequate shelter, for others this means living in a safe area or be treated with the best health care. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater and safe Cederberg area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

Cederberg Municipality would like to ensure compliance with the law on a 24/7 basis. We want to enforce traffic regulations on our roads at all times and respond to emergencies in the best way possible. We would like law enforcement officers deployed to every part of the municipal area - not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.

#### A. COMMUNITY SAFETY (amended)

The safety of the community of Cederberg is off big concern, and the Alcohol Abuse and Drugs and the illegal occupation of land is the main contributor of crime in the Cederberg area. Therefore, interventions must be developed to address the crime problem.

We cannot address all the challenges that we face and therefore it is important to develop integrated interventions, with other roleplayers, if interventions exist that have been benefitting the communities, we should aim to create awareness of those interventions. The interventions chosen are based on the crimes identified in the whole area of the Municipality as most concerning.

The interventions identified are as follows:

- Domestic violence awareness programmes
- Establish alcohol/drug committee
- Provide lighting in open spaces
- Implementing Safety Awareness at Schools
- Prisoner Motivational Talks
- Sport and Recreational Activities
- Job creation
- Intensified focused law enforcement
- Neighbourhood watch - junior and senior watch
- More visibility of police
- Surveillance Camera Project

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- Containment Plan for Informal Settlements
- Enhancement of community structures
- Increase the size of the Traffic and Law Enforcement Service

It is important that efforts to address crime in the Municipal area must be integrated and that the community must be involved.

### B. DISASTER MANAGEMENT (amended)

#### 1. Introduction

Disaster Management includes all aspects of planning for and responding to disasters. It refers to the management of both the risks and the consequences of disasters. The saying that 'Disaster Management is everybody's business' could not be more appropriate in today's world. In today's disaster-prone world, no one is left untouched by a disaster of some kind and magnitude during his or her lifetime.

In accordance with the Act and with the desire to better provide for the wellbeing of its citizens, the Cederberg Municipality is developing a Disaster Management Plan to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.

#### 2. Legislative Requirements for Disaster Management

In terms of Section 41(1)(b) of the Constitution of the republic of South Africa, all spheres of government, local government are required to secure the well-being of the people of the Republic. Local Government is also empowered to deal with several functions, which are closely related to Disaster Management under part B of schedule 4 and 5 of the Constitution. In addition, Section 152 (1)(d) of the Constitution requires local government to provide a safe and healthy environment

The following legislation impacts on the integrated Disaster Risk Management Planning effort and will provide the basis for operation by the relevant role players, whether they are lead or supporting disciplines:

- Municipal By-Laws
- National Road Traffic Act, Act 93 of 1996
- Animal Disease Act 35 of 1984 • Criminal Procedures Act
- Disaster Management Act 57 of 2002
- Act on the transport of dangerous substances
- National Building Regulations
- Gatherings Act • Act on Fire-Brigade Services, Act 99 of 1987
- National Act on Field and Forest Fires
- Act on Occupational Safety and Health, Act 85 of 1993 • Animal Protection Act
- Act on announcement of information
- Police Act
- Water Act

## Chapter 4

- Safety at Sport and Recreational events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

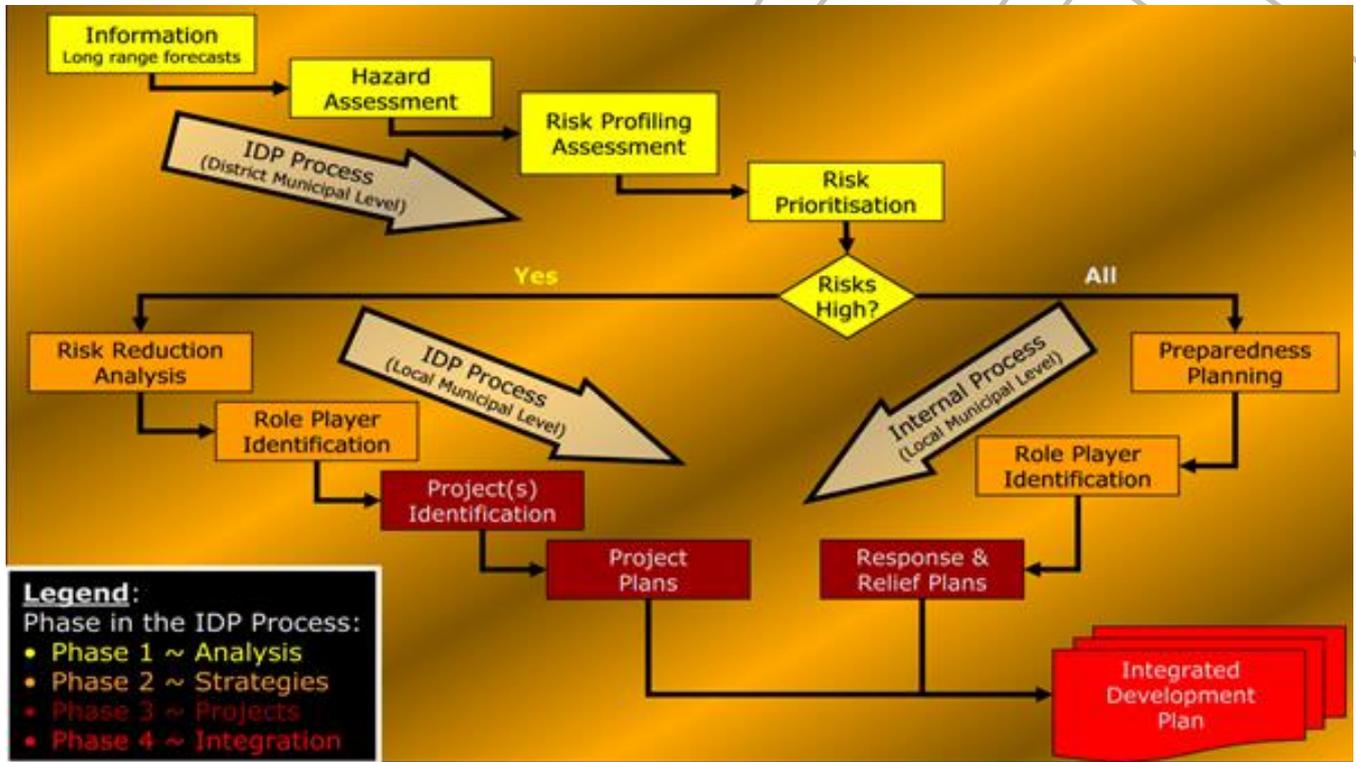
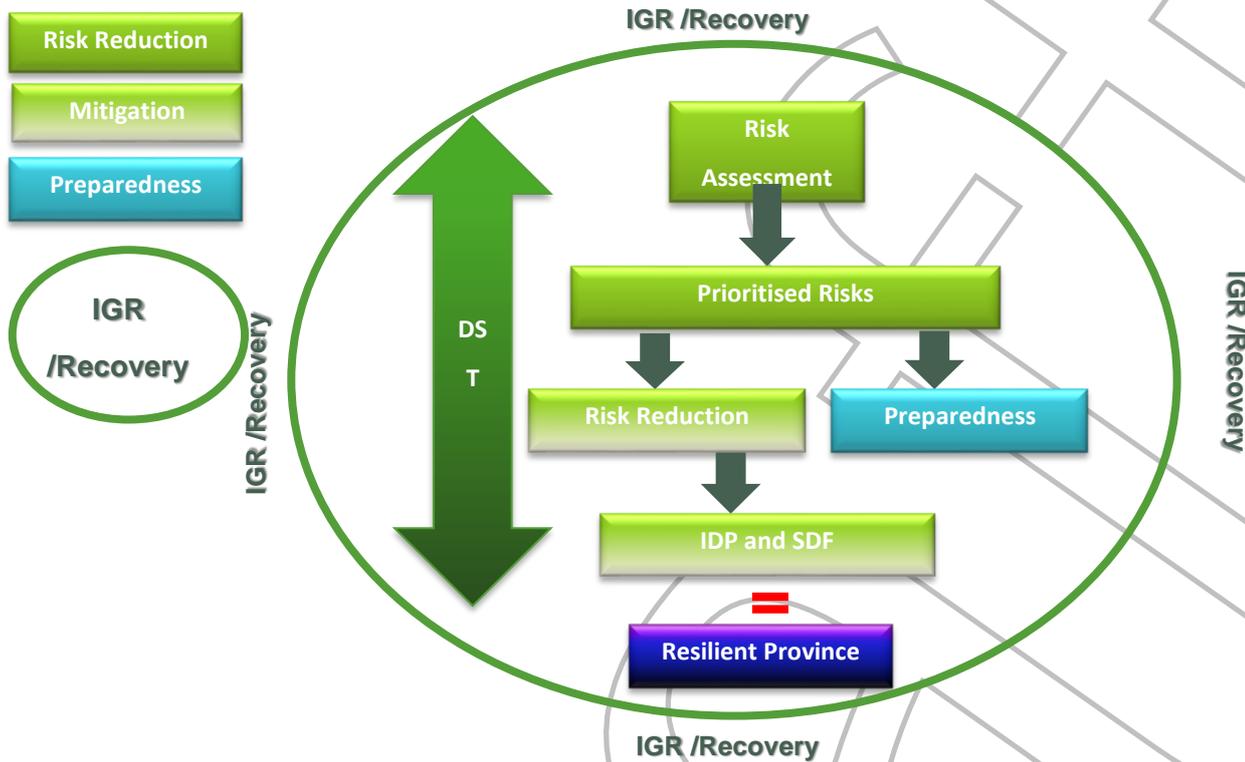


Figure 38: Disaster Management Aligned with IDP

### 3. Municipal Disaster Management Framework

A disaster management plan for the West Coast District was approved in April 2016, 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. The review of the Disaster Management Plan was drafted during 2015 and public hearings were conducted with Provincial Disaster Management. The finalisation of the Draft Disaster Management Plan will be finalised and submitted to Council before the end of June 2019. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:

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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

## Chapter 4

- Contain contingency plans and emergency procedures in the event of a disaster.

### 4. Disaster Risk Assessments

West Coast District Municipality in collaboration with Cederberg Municipality reviewed the Disaster Risk Assessment (DRA) as per the criteria listed in the Provincial Disaster Management Framework. The aim of the DRA is to assist the municipality in acquiring credible data to inform planning, budget and the accompanied prioritization with respect to policies.

The current risk profile of Cederberg requires having a current and verified risk assessment to inform and align all other disaster risk. The 2014 Disaster Risk Assessment of Cederberg have focused on the risks as highlighted in the 2012 district level District Risk Assessment (DRA) report of the West Coast District Municipality. Disasters, especially in the context of climate change, pose a threat to the achievement of the Millennium Development Goals (MDGs), to which South Africa is a signatory. We live in a time of unprecedented risk in a complex system with multiple risk drivers. The DRA approach in this report will not provide a single, neat risk profile, but will rather provide a suite of possible risk probabilities based on different plausible scenarios for the main risk drivers present within each local municipality.

The following table displays the hazards of West Coast District:

Priority Hazards	2006 Risk Assessment	2012 Risk Assessment
Drought	African Horse Sickness	Seismic Hazards
Hazmat: Road, Rail	Municipality elections	Sand-dune Migration
Fire	Newcastle disease	Shoreline Erosion (coastal erosion)
Storm Surges	Renewable energy sources i.e. Wind farms	Dam Failure
Floods	Rift Valley Fever	National Key Points
Severe Winds	Social Conflict	Nuclear Event: Koeberg

Table 100: West Coast District Identified Hazards

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

Hazard	Description
Vegetation Fires	Vegetation fires are fires which occur outside built-up areas in the open countryside beyond the urban limit in fynbos, natural veld, plantations, crops or invasive vegetation. Wildfires occur mainly during the “dry” season in the Western Cape; however, there are certain areas in the CBLM where wildfires occur throughout the year. <sup>80</sup>
Structural Fires	Structural fires (formal) is classified as such when the fire involves the structural components of various residential buildings ranging from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. A structural fire in an informal settlement involves temporary dwellings.
Climate Change	Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).
Floods	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.
Storm Surges	Storm surges are described as increases in water levels which exceed levels normally associated with astronomical tides. They are caused by winds driving waters shoreward and are often coupled with low pressure systems, which in turn often cause increased sea levels at the same time.
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.
Severe Storms (Strong Wind)	Wind is a current of air, especially a natural one that moves along or parallel to the ground, moving from an area of high pressure to an area of low pressure. The West Coast has a history of severe storms accompanied by strong winds, especially in the areas adjacent to the coastline. <sup>29</sup> Inshore of the Benguela Current proper, the south easterly winds drive coastal upwelling, forming the Benguela Upwelling System.
Regional Sea-level Rise	Due to the dynamic interaction of biophysical factors from both the Earth’s land surface and ocean, and the high human population present, coastal areas are often at risk to natural and human-induced hazards. One such hazard is climate change induced sea level rise. Sea level rise causes shoreline retreat through coastal erosion and dune migration, and coastal inundation and flooding through enhanced tidal reaches and an increase in the of frequency of storm surges (its intensity may also increase because of climate change).
Seismic Hazard	A seismic hazard is the potential for dangerous, earthquake-related natural phenomena such as ground shaking, fault rupture or soil liquefaction. The phenomena could then result in adverse consequences to society like destruction of buildings, essential infrastructure, loss of life, and destruction of an area’s socio-economic structures.
Vegetation-Alien Invasive Species	There is general recognition that serious ecological, economic and social consequences result from the invasion of natural ecosystems by foreign biological organisms, <sup>58</sup> these often designated as alien invasive species (AIS).
Human Diseases	Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.
Hazmat: Road and Rail Spill	A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors.

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Hazard	Description
	Spillage of hazardous materials on roads and/or rails may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc.
Hazmat: Oil Spill at Sea	A marine oil spill is an accidental release of oil into a body of water, either from a tanker, offshore drilling rig, or underwater pipeline, often presenting a hazard to marine life and the environment.
Electrical Outages	Eskom is the electricity provider in the district. Electricity in South Africa is likely to outstrip supply and electricity will become increasingly unreliable and expensive. The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy.
Waste Management	Waste means any substance, whether that substance can be reduced, re-used, recycled and recovered. Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.
Water Quality & Waste Management	Wastewater is liquid waste or used water with dissolved or suspended solids, discharged from homes, commercial establishments, farms and industries. Wastewater treatment can be any chemical, biological and mechanical procedures applied to an industrial or municipal discharge or to any other sources of contaminated water to remove, reduce, or neutralize contaminants.
Social Conflict	Social conflict refers to the various types of negative social interaction that may occur within social relationships (e.g., arguments, criticism, hostility, unwanted demands), and may include physical violence.
Harmful Algal Blooms (HAB) or Red Tides	Red tide is a common name for the discoloration of seawater caused by dense concentrations of the marine micro-organisms known as Phytoplankton. The discoloration varies with the species of phytoplankton, its pigments, size and concentration, the time of day and the angle of the sun. The term Red Tide may be misleading in that the discoloration of the seawater can vary, and may include shades of red, orange, brown and green.
Road Accidents	Road accidents are unexpected and unintentional incidents which have the potential for harm occurring through the movement or collision of vessels, vehicles or persons along a road.
Aircraft Incidents	An aircraft incident is an occurrence associated with the operation of an aircraft which takes place: <ul style="list-style-type: none"> <li>▫ Between the time any person boards the aircraft, until all such persons have disembarked;</li> <li>▫ During such time a person is fatally or seriously injured;</li> <li>▫ The aircraft sustains damage or structural failure; or</li> <li>▫ The aircraft is missing or is completely inaccessible.<sup>78</sup></li> </ul> <p>The main air field in the municipal area is the Lambert's Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licensed. Commercial and privately-owned helicopters and other smaller aircraft also operate within the area.</p>

*Table 101: Cederberg 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

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Cederberg to have its own disaster management centre, however the municipality are in the process of establish a satellite disaster office.

### 5. Risk Reduction

The following table to reflect the risk reduction projects per department of Cederberg Municipality:

Risk Reduction Projects	Engineering Services	Integrated Development Services	Financial Services	Corporate Service
Upgrading of informal settlement road and water infrastructure (more hydrant and access road)	X			
Training of community members basic fire fighting		X		
Lumkani devices in all informal settlement (Clanwilliam success story)		X		
Pro-active training Veld Fire and Structural Fire Rural area (Wupperthal and Algeria)		X		
Awareness, education & training campaigns in high risk areas		X		
Alien vegetation clearing	X			
Clearing/cleaning rivers & river banks (debris, alien invasive plants, excessive reeds, etc.)	X			
Storm water systems maintenance	X			
Bulk water capacity and resources to always be considered in development planning	X			
Drought/Water Scarcity - Awareness campaigns for demand reduction/conservation	X			

Table 102: Risk Reduction Projects

### 6. Training, Education and Awareness

The following are training initiatives that will take place:

- Training to all Community on Basic Firefighting
- Standing training committee has be establish in the West Coast DM

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### i) Water and Drought Situation

The [Western Cape](#) currently faces a serious drought due to poor rainfall during winter. The demand for water has also steadily increased every year due to the province's growing population and economy. This, as well as [climate change](#), has added significant pressure on our water supply.

#### Water Restrictions

In order to ease the pressure placed on our water supply, [municipalities](#) across the province will continue to implement level 1, 2, 3 or 4 [water restrictions](#) for the foreseeable future. Residents and non-exempt businesses who don't comply with water restrictions will be charged higher tariffs and may be fined for disregarding water usage guidelines. Cederberg are currently on level 4 water restrictions.

#### Agro-meteorological situation in Western Cape

Although there were significant rain during the 2018 winter season which raised dam levels, water restrictions are still very important.

#### Longer Term Climate Outlook

- More frequent severe weather events
- Increases in temperature in many regions and resulting changes in precipitation patterns
- Estimated that by 2050, rainfall in the Western Cape is likely to have **decreased by 30%**
- More flooding events → less infiltration and recharge of ground water
- Quality of the water resource, as impacted on by human activities, becomes even more important
- More fires and droughts → poorer water quality (erosion)

Western Cape Provincial Water Risk

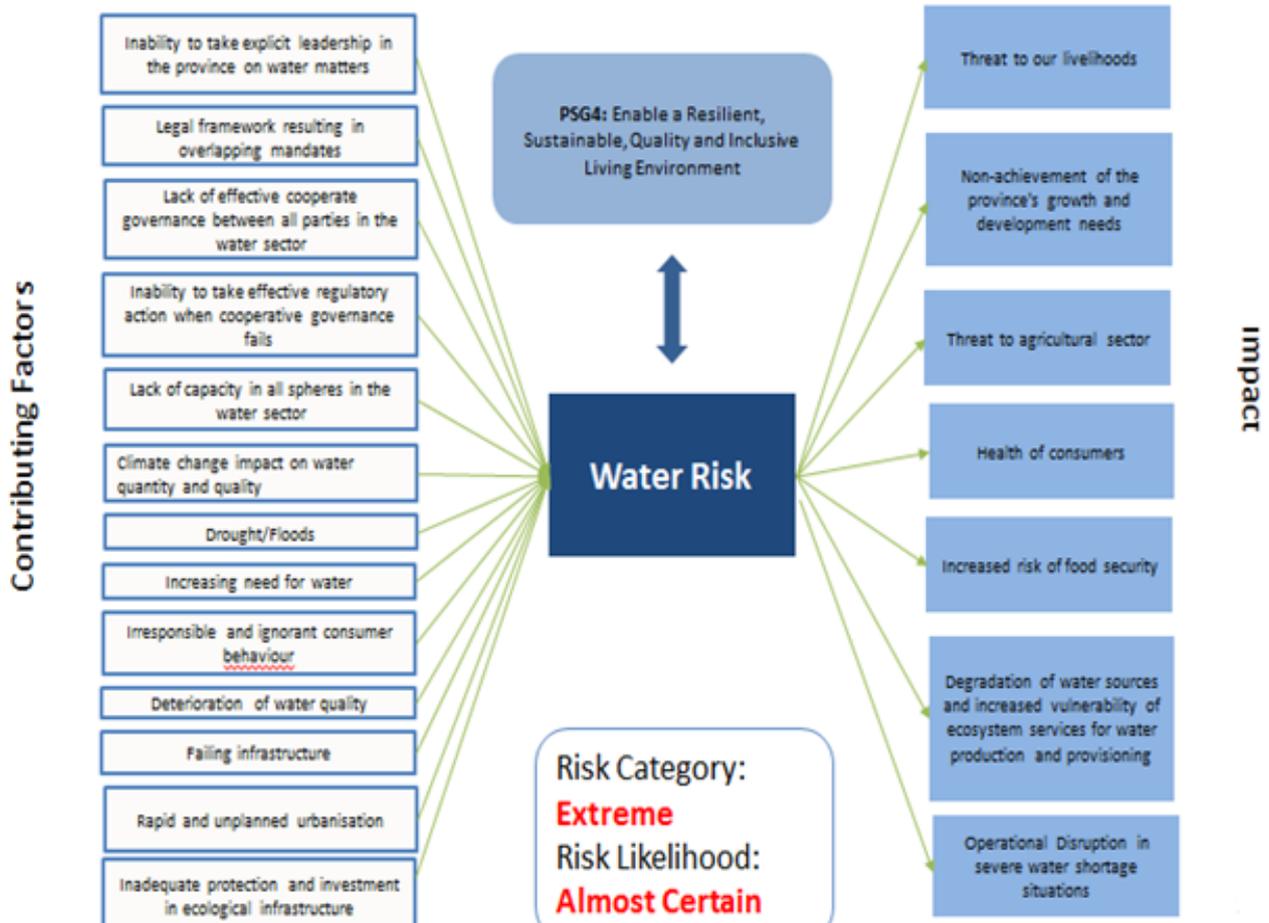


Figure 39: Provincial Water Risks

Interventions by Western Cape Government

- Algeria - Drilling & equipping 1 borehole to augment bulk water: R1.8-million
- Agricultural water curtailments
- Water supply from the Clanwilliam Dam currently have a 43% restriction
- With concerted water saving efforts average fruit crops are harvested
- Limited impact on agri-processing in 2017

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### Water Resource Management and Disaster Risk Reduction

#### Risk Reduction:

- Ensure all necessary risk reduction measures in place to manage future droughts effectively.
- Standardization of water uses, water tariffs and restrictions, as well as enforcement measures where a disaster (drought) risks might be moderate to high
- Protect groundwater resources (Geohydrologists required in Municipalities)
- Investigating the possible use of alternative water resources i.e. reclamation of water (reuse), groundwater, increased rainwater harvesting etc
- Model bylaw regarding for water use and water restrictions
- The implementation of an area focussed Finalisation of disaster preparedness and response plans by all stakeholders.
- Include risk reduction measures and associated funding in all future Integrated Development Plans
- S35 Disaster Management Act: all municipalities must take adequate measures to prevent water insecurity due to drought
- Land use & Planning: Protect and invest in our natural water source areas - ensure good land use management and catchment management
- Promote efficiency of water use:
  - Address water losses (especially Non-Revenue Water)
  - Actively promote the re-use of treated wastewater - target appropriate users
  - Industrial water cascading, foot printing and setting of best practice benchmarks
  - Actively promote Conservation Agriculture, drip irrigation and accurate water metering, especially in the Agricultural Sector
- Undertake Water Sensitive Urban Design
- Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization

A drought assessment was done for Cederberg Municipality, and the following action plan was compiled:

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
Citrusdal	Water is sourced from: 1. Olifantsrivier which has completely dried up. 2. Two boreholes which are under stress.	3.3ML which is insufficient and highly stressed for the Citrusdal residents, Industrials, hospitals and four education centurms.	Short term: An additional Borehole and water tanker. Long term: 3ML reservoir.	R2.5M for the Borehole. R9M for the reservoir. R500 000 for Water tanker. Total amount: R12M.	None
Graafwater	Water is sourced from: 1. Two boreholes	1ML reservoir which is insufficient and very stressed	Short term: 1.5ML reservoir which is critical.	R2.6M for the construction of the reservoir. Total: R2.6M	3M

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Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
Clanwilliam	Water is sourced from: 1. Olifants dam which is under stress. 2. Jan Dissels river which is under stress. Both resources are stressed because of the last poor rain fall season. We make full time use of both resources.	5.3ML reservoir storage capacity. Currently stress at the storage facilities is when the Jan Dissels River dry up and the Olifantsdam pumping capacity is too low to supply sufficient water.	Short to medium term: 1. Pump Station upgrading (Olifantsdam pump station). 2. Rising Pipe line.	1. R10M for the Pump Station. 2. R6. 3M for the Rising pipe line. 3. R2.5M for additional borehole Total amount: R18.8M	None
Wuppertal	Tra Tra River which is under severe stress and cannot provides sufficient water for both drinking purposes and irrigation/farming activities.	200 kl reservoir is getting water from the river. The communities are most of the time without water.	Water tanker and jo jo tanks to supply water regularly. A borehole to sustain water provision.	Water tanker R2.5 M and jo jo tanks: R600 000.  Total: R3.1M	None
Algeria	Insufficient water from a spring. The dry season and low rainfalls causes the stream to be very poor.	200kl reservoir which would be sufficient if the source could produce adequate water.	Long term: A borehole and pipe line. Short term: Water tanker to transport water to the reservoir.	1. R2.3M for the borehole. 2. Water Tanker to supply water to the Reservoir; R500 000. Total: R2.8M	None
Elandskloof	Insufficient water from a spring. The dry season and low rainfalls caused the stream to be very poor.	Storage reservoirs are insufficient and put the community heavily under stress.	Short term: Drilling of a borehole and a Water tanker to supply water to the reservoirs	Drilling of a borehole: R2. 3M Water Tanker: R500 000. Total: R2.8M	None
Lamberts Bay	Two boreholes supply the residents, industries and all community services institutions. The underground water resource is severely under pressure and we need to make provision for additional water provision from another resource.	The storage capacity is not under stress.	The completion of the Desalination plant.	R20M for the completion of the Desalination plant	None
All towns requirements	Cederberg municipality needs jo jo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable.		The purchasing of 50 jo jo tanks.	R200 000	None
All towns Studies	Underground water levels studies. This will inform Cederberg of the status underground water levels to determine the way forward for towns relying on underground water resources.			R200 000	None

Table 103: Drought Assessment

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### C. TRAFFIC SERVICES

The core function of the Traffic Services is to ensure a safe road environment, for all road users. This can only be achieved through the promotion of effective and efficient Traffic Law Enforcement. Furthermore, the following services are rendered:

- Learner licenses
- Driving licenses
- Registration and licensing of vehicles
- Roadworthiness of vehicles
- Traffic law enforcement
- Speed law enforcement

There are 3 Traffic Registering Authorities (TRA) which are located in Clanwilliam, Cirtusdal and Lambers Bay. Clanwilliam and Citrusdal TRA's offers the following services:

- Registration / licencing of vehicles
- Roadworthy
- Learner and driving licenses
- Traffic law enforcement
- Speed law enforcement

Lamberts Bay TRA offers the following services:

- Registration / licencing of vehicles
- Learner licenses
- Traffic law enforcement
- Speed law enforcement

#### i) Traffic challenges

The Municipality identified the following challenges and action plan pertaining to traffic services:

Challenges	Actions to address
2 Vacant positions	Vacant positions must be advertised and filled budget constraints
Staff shortage - not regular patrols due to shortage	Lack of budget
Shortage of vehicles - 4 new vehicles	Additional vehicles must be procured to address the shortage - lack of budget
Inadequate uniforms and protective clothing for officers - uniforms 4 years old, 1 new set issued but still not enough	Uniforms and protective clothing must be procured
After hours services - challenge	Budgetary provision must be made to accommodate an officer on standby after hours
Fencing of Citrusdal Traffic Centre to protect property against vandalism and theft - To be done in 2019/2020	Budgetary provision must be made

Table 104: Traffic Services Challenge

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### D. LAW ENFORCEMENT SERVICES

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction.

The section consists of 2 permante officials and 12 temporary (contract appointments) officials. The appointment of more permanent official will be investigated in the new financial year.

During the past. year the law enforcement unit made great strides in addressing illegal structure as result of an increase in regular patrols and putting beter procedure and controls in place. In the coming financial year, the unit will build on the previous successes and also focus on the revision of relevant by-laws and development of new by-laws where required.

#### i) Law enforcement challenges

The Municipality identified the following challenges and action plan pertaining to law enforcement services:

Description	Actions to address
Limited uniform supply	Budgetary provision must be made to procure uniforms
Lack of safety equipment	Budgetary provision must be made to procure safety equipment

Table 105: Law Enforcement Challenges

### E. CULTURAL AFFAIRS AND SPORTS

The participation in sport in Cederberg Municipality is an important component of community and social upliftment. By participating in sport, the community is encouraged to maintain a healthy lifestyle, which will reduce the burden on healthcare facilities. Cederberg Municipality supports the development of sport by actively engaging with sport codes and their unions. This culminated in the installation of a concrete cricket pitch for Graafwater.

The upgrading of the sport field in Clanwilliam will greatly increase the ability of Cederberg to host bigger sporting events with a regional appeal.

The sport facilities also host a number of music and cultural events as part of the annual events calendar, for example the Clanwilliam Agricultural Expo, Riel Dancing Semi-finals, Clanwilliam Festival of Lights, Speaker's Cup in Lambert's Bay, Mayoral Sports Day in Graafwater, Youth Day celebrations in Clanwilliam, and the Reggae Festival in Clanwilliam. The municipality endeavours to utilise the facilities optimally so that the communities can take ownership and take better care of their sport facilities.

In addition to the above, the Freshpak Fitness Festival is one of the most important sport events on the annual events calendar, drawing thousands of visitors and their families to the region.

#### Sport fields

The municipality maintain sport fields in all 5 towns within its service area, the total square meters maintained total of 305 807m<sup>2</sup>.

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Town	Area to be maintained	Future Development/extension	Estimated Cost
Citrusdal	7.23 HR	/	/
Clanwilliam	8.37HR	3.00HR	±R 3 000 000
Elands Bay	3.79HR	3.00HR	±R 3 000 000
Graafwater	7.15HR	3.00HR	±R 6 000 000
Lamberts Bay	10.61HR	/	/

Table 106: Sports Fields

### Cultural Affairs

The Cederberg Municipality has always been viewed as a region that is rich in culture and heritage. Over the past number of years our riel dancing teams have dominated the regional and national cultural dance stages and have established themselves as worthy representatives of the culture of the local inhabitants.

Cederberg Municipality is very involved in several arts & culture events, including the following:

- Comnet Festival of Lights (annual)
- ATKV Riel Dancing Semi-Finals (annual)
- Artscape Rural Outreach (2016)
- Cederberg Arts Festival (annual)

The municipality's involvement includes the provision of financial support towards the mentioned initiatives, as well as in-kind support (venue, cleaning services, marketing, etc.). For most of the above, a memorandum of understanding is entered into between Cederberg Municipality and the event organisers.

### F. CEMETERIES

The Municipality maintain in total 6 cemeteries in all 5 towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status
Citrusdal	1	100% Full
Clanwilliam	2	Vrede- Oord -5% need urgent ground Augsburg 35%
Graafwater	2	Graafwater South is full Graafwater North 20%
Elands Bay	1	50%
Lamberts Bay	2	One is full and closed Other is 50% full

Table 107: Cemeteries

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### G. LIBRARIES (*amended*)

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library.

Town	Libraries
Citrusdal	1
Clanwilliam	1
Graafwater	1
Elands Bay	1
Lamberts Bay	1
Wupperthal	1
Algeria (Mini Library)	1
Zeekoeivlei(Satellite Library)	1

Table 108: Libraries

A practical library maintenance programme (6 libraries and one mini-library and one satellite library ) will be implemented over the next five years. On 4 December 2018 the Zeekoeivlei site was open, but not as a real circulated site, in the first week of April 2019 we will be launching the Library as a satellite library for Graafwater Library. Library and information service will strive to continue meeting the minimum opening hours as determined for the three categories of libraries in the area. Community hours is 35 hours per week.

The circulation number of libraries in the Cederberg Municipality are continuously increasing and there seem to be a demand by remote rural communities for mini-library services. Cederberg Municipality is operating the library service on an agency basis on behalf of the Western Cape Department of Cultural Affairs and Sport who provide funding.

The table below indicate the status, challenges and risks of libraries:

Status	Challenges	Risk
<p>One of the core focus areas of the library service in Cederberg is the circulation of quality literature to as many readers as possible. The following services are rendered at libraries in the Cederberg Municipality:</p> <ul style="list-style-type: none"> <li>• Fiction books - available in all three official languages (English, Afrikaans and Xhosa) and all age categories.</li> <li>• Non-fiction - available in Afrikaans and English</li> <li>• Audio visual materials (CD's and DVD's)</li> <li>• Computer and internet access to the general public, schools and business community.</li> <li>• Assistance with school projects in the form of research, pamphlets</li> </ul>	<ul style="list-style-type: none"> <li>• Limited literature material available in other indigenous languages</li> <li>• Financial resources remain a challenge because all our funding comes from library Services(DCAS)</li> <li>• Book lost - In the Wupperthal we lost a lot of books</li> </ul>	<p>Libraries may become obsolete, as all information has become available online.</p> <p>Library books have become very expensive</p>

## Chapter 4

Status	Challenges	Risk
distribution and photo copying service • Activity halls that can be rented out to the general public		

Table 109: Status, Challenges and Risks of Libraries

Programs held in libraries:

- Outreach programs (Monthly)
- Story time (Weekly) Projects of libraries:
- Library of the Blind - Clanwilliam Library
- Mzansi Libraries Online (Bill and Belinda Gates Project) - Citrusdal Library
- Nalibali Project - In partnership with the Department of Education
- Matric Book club in Collaboration with Cederberg Academy - Citrusdal Library

New Big Programs:

- Graafwater Library - Adopt -a -child Christmas Project, Madiba Project
- Clanwilliam Library - do 16 days against women and child abuse, Christmas project
- Citrusdal Library - Child protection week in Collaboration with local SAPS, Badisa, Councillors, CDW's

The table below indicate the current and future interventions of library services:

Proposed Interventions	Timeframes	Targets
Opening of mini-libraries at Elandskloof, Paleisheuwel and Leipoldtville	2018 - 2020	Residents of Elandskloof, Paleisheuwel and Leipoldtville
A Satellite Library for Clanwilliam in Welverdiend	2019/2020	Residents of Welverdiend Farm
Upgrading of Graafwater Library	2021/2022	Residents of Graafwater

Current and Future Interventions of Library Services

## Chapter 4

### H. THUSONG SERVICE CENTRES (*amended*)

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 development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people’s needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

The municipality 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 Provincial Thusong Programme, under the Department of Local Government oversees all Thusong centres across the Province. Cederberg must provide quarterly reports to the Provincial Programme. This report combined with on-site visits and engagement with the Municipality, results in a functionality scorecard, indicating if a centre is well-functioning or not.

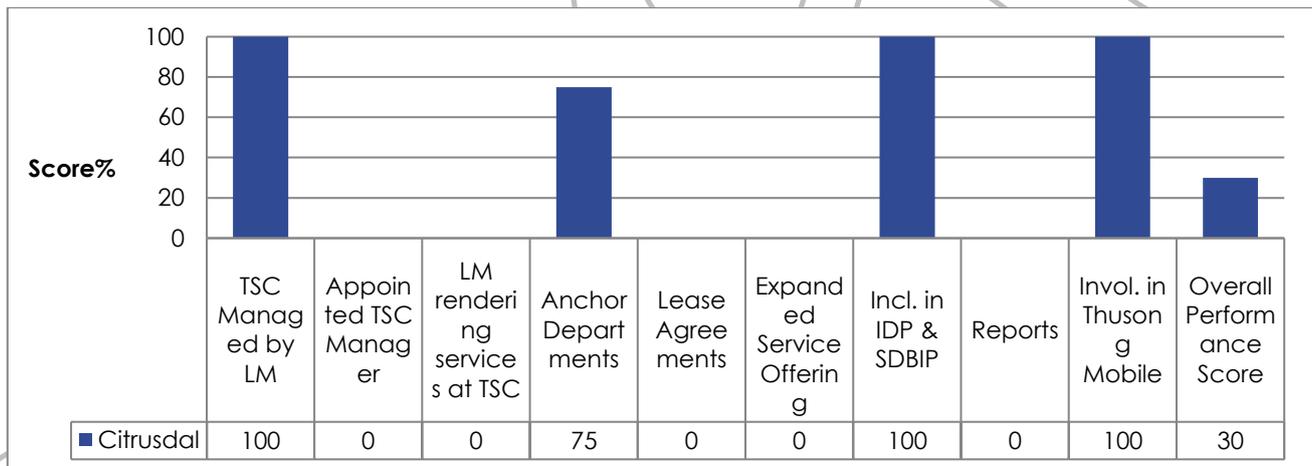


Figure 40: 2015/16 Citrusdal Thusong Service Centre Functionality Scorecard

As per the functionality score card above, the Citrusdal Thusong Service Centre is categorised as a **not functioning well Thusong Service Centre** with an overall score of **30%**.

## Chapter 4

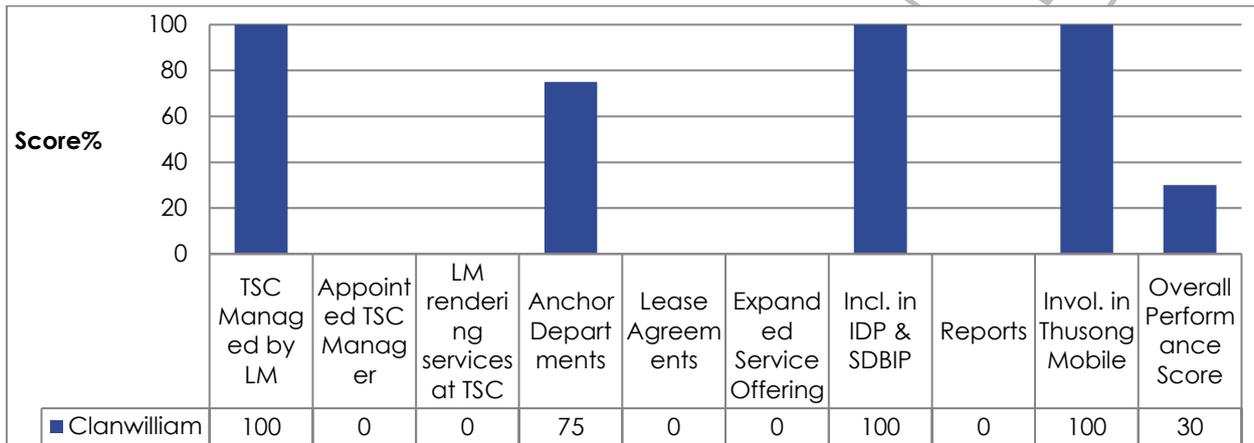


Figure 41: 2015/16 Clanwilliam Thusong Service Centre Functionality Scorecard

As per the functionality score card above, the Clanwilliam (Satellite) Thusong Service Centre is categorised as a **not functioning well Thusong Service Centre** with an overall score of **30%**.

Since April 2017 after engagements with the Provincial Thusong team, Cederberg Municipality committed to appoint dedicated staff and to better manage the activities at the centres.

This resulted in:

- Much better relationship with the Provincial Thusong Forum team,
- Quarterly reports submitted timeously,
- Provincial scheduled outreaches for Cederberg (Lamberts Bay-June 2017, Graafwater-February 2018 and a planned outreach for Wupperthal in June 2018)
- The Provincial Thusong Forum were held in Cederberg in November 2017,
- Maintenance funding allocated for the Clanwilliam Thusong Centre (R109 000)
- Funding again allocated for the Vicky Zimri Thusong centre in Citrusdal
- Functionality scorecard for both Thusong centres increased dramatically

The Graphs below show functionality scorecards issued by the Department after the second quarter in 2017:

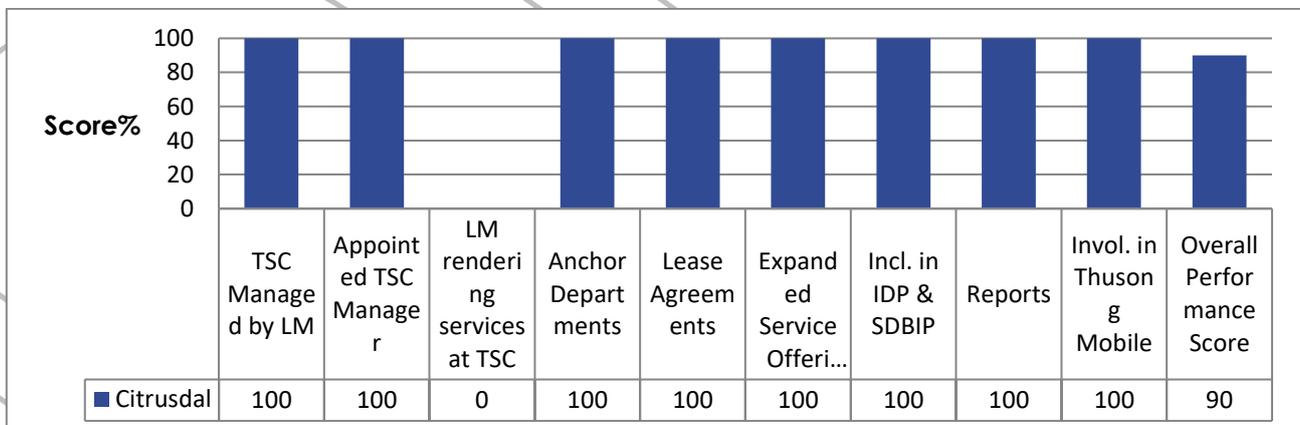
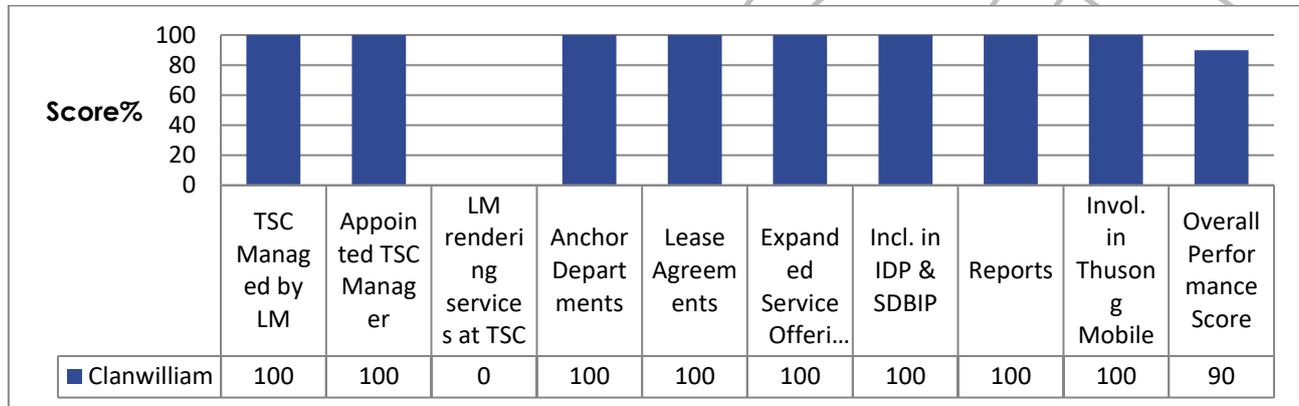


Figure 42: Citrusdal Thusong Service Centre Functionality Scorecard second quarter 2017

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As per the functionality score card above, the Citrusdal Thusong Service Centre is categorised as a **well-functioning Thusong Service Centre** with an overall score of **90%**.



*Graph 3: Clanwilliam Thusong Service Centre Functionality Scorecard second quarter 2017*

As per the functionality score card above, the Clanwilliam (Satellite) Thusong Service Centre is categorised as a **well-functioning Thusong Service Centre** with an overall score of **90%**.

This above is a clear indication that we are on the right path and we earn the trust of our provincial partners over the last year.

The municipality is also working with the Department of Local Government to extend its service offering to areas like Graafwater, where government services are often not so accessible to the local communities (Mobile Thusong outreach took place in Graafwater in February 2018).

We also had a very successful outreach in Wupperthal in June 2018 despite the Transport challenges for the several outposts. The only outreach on the cards for 2019 is planned for Elandsbaai in November.

The following municipal services are rendered from these centres:

- Housing Official
- CDW's
- Ward Councillors
- Clinic

The table below indicate the actions required to implement the Thusong Service Centre Programme:

Outcome / Response Required	Municipal Action
Signed lease agreements with all tenants	Signed lease agreements
Viable funding model	Investigate funding model for centre Budget for Centre

*Table 110: Implementation of the Thusong Service Centre Programme*

The national and/or provincial services offered at the centre include the following:

- E-Centres (Clanwilliam and Citrusdal)
- Department of Local Government (CDW Programme)

## Chapter 4

- Department of Home Affairs (Citrusdal)
- Department of Social Development (Clanwilliam)
- Cederberg Offices (Housing, Town Manager)
- Department of Health (Clanwilliam & Citrusdal)
- SASSA

### I. AIR QUALITY MANAGEMENT PLAN (amended)

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. Cederberg Local Municipality's Air Quality Management was approved by Council on 29 January 2015.

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.

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
Air quality management plan in place	Air Quality Management Plan for Cederberg submitted to Council for notification	2018/19
Draft air quality management by-law to address air pollution challenges	By-law approved and promulgated	2019/20
Air quality targets achieved	Implementation of By-law and continuous monitoring	2019/20
Air quality compliant with DEAT requirements	Implementation of By-law and continuous monitoring	2019/20

Table 111: Implementation of the Air Quality Management Plan

## Chapter 4

### J. COASTAL MANAGEMENT (amended)

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 District Municipality 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 West Coast District Municipality is in the process of coordinating and developing a new an integrated coastal management plan (ICMP) and estuary management plan (EMP) which incorporates the local municipalities. However, these plans require input and funding commitments from all municipalities within the West Coast region. The estimated cost for these plans are ±R200 000 for each plan that Cederberg Municipality needs to commit to 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 unsuitably 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.

Implementation Plan and 5 Year Budget: Cederberg Spatial Development Framework: 2017 - 2022:

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
1	Olifants River (N7) rural and intensive agricultural corridor area plan	800	X	X	X	X	X
2	Cederberg Nature Reserve expansion plan	400		X	X		
3	Verlorenvlei Precinct Plan	600		X	X		
4	Biodiversity corridors between Cederberg &	300		X	X		

## Chapter 4

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
	coast and the along coast						
5	Land Use Management Scheme	600	X				
6	Develop a guideline for informal trading	300					
		3 000'					

Table 112: Coastal Management Implementation Plan

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	2017/22
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	Draft by-law	2019/20
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 to ensure that the public has access to the CPP Report to the MEC on measures taken to implement this section	2019/20
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	2019/20
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary Management Plan and Forum	Develop estuary management plans and establish estuary forums and budget for their implementation and revision of the estuary plan	Ongoing
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPA.	2019/20
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2019/20

Table 113: Implementation of the Integrated Coastal Management Plan

### K. CLIMATE CHANGE (amended)

Rising demands of rapid urban growth compromise the environment and consequently increases climate change. Human activities are altering the composition of the atmosphere to such an extent that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, altering weather and climate patterns. This will lead to various impacts including changes to precipitation, seasons, micro-climates and habitat stability. The impact of climate change also has the potential to negatively impact on the economy, natural resources and social sectors in the Cederberg area as is expected in the rest of South Africa. Climate change will affect most economic areas such as:

- Agricultural and food security;
- Industrial development;
- Energy;
- Transportation;
- Coastal Management;
- Biodiversity;
- Mountains;
- Water resources;
- Electricity;
- Disaster management; and
- Rural areas.

The challenges facing Cederberg can not only be solved by the Cederberg Municipality. These challenges are inter-related and collective challenges. Solving them will only be possible if all stakeholders work together. The Municipality should strive to accomplish a marketing-buy in from stakeholders to invest in the variety of opportunities that this unique area of the Cederberg has to offer. Further potential opportunities for alternative housing and energy should be investigated to sustainably meet the demands of urban growth in Cederberg.

The Cederberg SDF included management programmes that should be implemented to increase the resilience of agricultural, biodiversity, water and coastal resources towards climate change impact in the Cederberg under Chapter 6. The SDF also further included the identification of Coastal Management Lines along the coastline of the Cederberg. The increased impacts of continuous economic growth, population growth and climate change will have the most prominent impacts along the coastline. Despite climate change increasing the abrasive nature of wave action and storm event, the adjacent onshore areas will remain host to the majority of the Western Cape's population. The coastal zone represents the most desirable location of settlement, industry, harvesting of natural resources as well as recreational activities. It places the sensitive, vulnerable, often highly dynamic and stressed ecosystem found along the coast in the middle of the growing conflict between the need for human habitation and natural resources protection. As a result coastal areas require specific attention in management and planning in order to preserve coastal resources, protect coastal quality and reduce coastal related risk. This draft coastal management/setback line for the West Coast region is included in the Cederberg SDF in order for the Municipality to take informed decisions

## Chapter 4

when considering development proposals along the coastline of the Cederberg. The coastal management/setback line has been imposed on relevant plans for the Cederberg and is included in Annexure 3 of the SDF. The maps for the coastal management/setback line consist of the following:

- 1) The Cederberg coastline is divided into six (6) sections marked A, B, C, D, E1 and E2; and
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines.

### **4.7 DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION TO PROVIDE A PEOPLE-CENTERED HUMAN RESOURCES AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL**

The delivery of services to communities relies highly on institutional capacity and organisational development level of the Municipality.

Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organize its administration in a manner that will enable it to:

- Be performance-oriented and focused on the objectives of local government.
- Perform its functions:
  - Through operationally effective and appropriate administrative units and mechanism and /or
  - When necessary on a decentralized basis; and
  - Maximize efficiency of communication and decision-making within the administration.
  - Be responsive to the needs of the Local Communities;
  - Facilitate a culture of public service and accountability amongst its staff, and
  - Be performance-orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the institution with the strategy. Chapter 3 expand on the transformation and development of the institution.

QRY

# Chapter 5

## CHAPTER 5

### 5.1 MUNICIPAL BUDGET OVERVIEW

In terms of chapter 5 of the Municipal Systems Act, it is required to include a budget financial plan into the IDP, which should include the next three years budget allocations. The plan also aims to determine the financial affordability and sustainability level of Cederberg Municipality over the medium term.

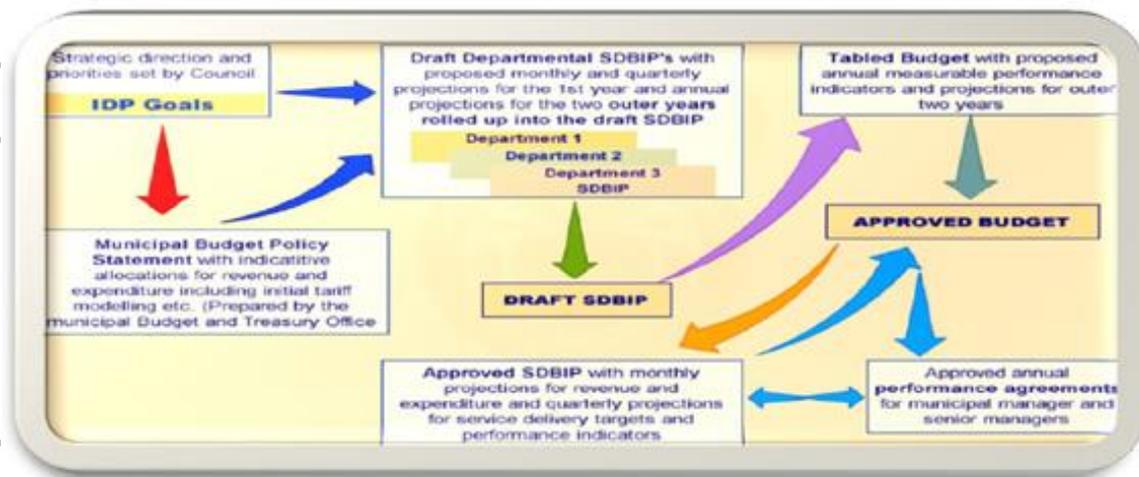
The Main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan. The Municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. The Municipality shall

Maintain an effective Supply Chain Management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The budget was made possible through continuous consultation with the Local communities, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

### 5.2 FINANCIAL STRATEGY

Cederberg Municipality conducts and plans its business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.



With the above strategic intentions, Cederberg Municipality intends to accomplish the following budget/resource criteria:

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### Credible budget:

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality
- Financial viability of municipality not jeopardised - ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met
- Capacity to spend the budget - institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

### Sustainable budget:

- Financial sustainability/overall financial health of municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (Both Operating and Capital)
- The intention of this is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

### Responsive budget:

- To the needs of the community / public
- Alignment of IDP - LED Strategies - Budget, and to what extent does it give effect to provincial and national priorities?
- Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?
- Process followed to identify strategic priorities/priority interventions in the IDP.

### Affordability / tariffs:

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

### Funding of budget:

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

- Budget Summary
- Five-Year Financial Plan
- Five-Year Capital Investment Programme

## Chapter 5

### 5.3 FINANCIAL POLICY (AMENDED)

It is Cederberg Municipality's goal to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

#### 5.3.1 Municipal Property Rates Policy and Bylaw:

The only major change is the additional 5% rebate which was allocated to properties registered with SARS as bona fide agricultural properties has been removed. The 75% rebate as per the regulation of the Act remains the same.

#### 5.3.2 Credit Control and Debt Collection Policy:

The Standard Operating Procedure has been aligned with the policy which now includes ward councillors to actively be involved in collection of arrears in their various wards. No other major changes.

#### 5.3.3 Write Off Policy:

The only major change is the date of 30.06.2016 which has changed to 30.06.2018 for the write off of bad debt and settlement agreements

#### 5.3.4 Indigent Policy:

No major changes except that if a household register as an indigent household they automatically give permission to Council to restrict their water flow to a manageable number of kilolitres. The reason is to prevent indigents to waste water.

#### 5.3.5 Revenue Enhancement Policy:

The Policy has been enhanced with the Long Term Financial Strategy that must still be approved by Council.

#### 5.3.6 Supply Chain Management Policy:

The only major change has been approved by Council in February 2018 since it is regulated by National Treasury with regards to Tax compliance certificates of entities wishing to do business with the Municipality.

#### 5.3.7 Cash Management Policy:

No changes

#### 5.3.8 Financial Internship Programme Policy:

No changes

#### 5.3.9 Tariff Policy

No changes

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### 5.3.10 Virement Policy

The following changes were made:

Due to the implementation of mSCOA the policy will be more lenient with regards to the number of virements per line item due to the complexity/budgetary requirements.

Virements between departments would require approval by the CFO and Municipal Manager via a memorandum only at year end.

Only the CFO and MM may approve virements between the different finance sources except for conditional grants or any other external source of finance.

#### MSCOA VIRMENTS

In the first year of the mSCOA implementation, virements will be allowed to correct cost allocations over the seven (7) segments with no limitation on the amount subject to:

1. The function may not be changed.
2. The original budget segment allocation from which the virement is made may not be exceeded.
3. The segment virement must remain within the same expenditure category:
  - (i) Bad debts written off;
  - (ii) Bulk purchases;
  - (iii) contracted services;
  - (iv) Depreciation and amortization;
  - (v) employee-related cost;
  - (vi) Interest dividers and rent on land;
  - (vii) Remuneration of councillors
  - (viii) Operating leases;
  - (ix) operational cost; and
  - (x) transfer and subsidies
4. The virement must be with the same funding segment.
5. For capital the segment virement must remain within the same project segment.

### 5.3.11 Asset Management Policy

The definitions have been included in this Policy.

### 5.3.12 Fleet Management Policy

The following were amended to the Policy:

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As published in the government gazette 21/12/2018: “A councillor may, in exceptional circumstances and upon good cause shown, and with the approval of the Mayor or Speaker, utilise the municipal -owned vehicle (Isuzu KB250 - CAR 15617) for official purposes: Provided that the municipal council must, in line with the approved municipal council policy, exercise prudent financial management to ensure that the provision of motor vehicle does not undermine the need to prioritise service delivery and sustain viable municipalities.”

### Pool Vehicles

Pool vehicles are provided for use by municipal employees and temporary employees who by nature of their duties are required to use them during working hours or when required performing standby duties.

The Fleet Management Officer/ Accountant: Assets & Fleet Management shall be responsible for the management and allocation of all pool vehicles

### 5.3.13 Insurance Management Policy

This is a new Policy and the objective of this policy is to:

- Set out a legislative framework in order to comply with asset management requirements, especially regarding the safe guarding and risk management thereof;
- Ensuring that the general public’s rights and obligations when lodging a public liability claim is spelled-out; and
- Set out the role and responsibilities of Councillors and officials regarding safeguarding of assets and insurance processes.

In general the object of this policy is to ensure sound and sustainable financial management within Cederberg Municipality

## 5.4 FINANCIAL STRATEGIC APPROACH (AMENDED)

The Mayor of the Municipality must establish a Budget Steering Committee as required by Section 4 of the Municipal Budget and Reporting Regulations. The function of the Budget Steering Committee is to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the MFMA 2003 (Act 56 of 2003).

The Committee is constituted as follows:

- Executive Mayor (Chairperson)
- MMC: Finance
- Municipal Manager
- Chief Financial Officer
- Director: Engineering & Planning Services
- Director: Corporate Services
- Director: Community Development Services
- Manager: Budget

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- Manager: Treasury
- IDP PMS Coordinator
- Any technical expert that may be required

The primary aim of the Budget Steering Committee is to ensure that:

- The process followed to compile the budget complies with legislation and good budget practices;
- There is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, considering the need to protect the financial sustainability of the municipality;
- The municipality's revenue and tariff setting strategies meet the cash resources requirements to deliver services; and
- The various spending priorities of the different municipal departments are properly evaluated and prioritised during resource allocation

### 5.5 FINANCIAL SUMMARY ON 2018/19 MTREF BUDGET (AMENDED)

We have drafted the budget based on the current situation existing within the municipality. Our assumptions are that we maintain the status as it is and ensure that the municipality continue as a going concern. On average we estimate a 6% increase in revenues as per Circular 93 and. 94.

There were various discussions on the budget and the discussion was focused on the current service delivery and liquidity position of the municipality and how do the municipality develop a budget that is feasible and affordable for the whole community.

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**WC012 Cederberg - Table A1 Budget Summary**

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	31,329	38,308	41,372	43,323	45,502	45,502	45,502	46,909	49,442	52,112
Service charges	107,121	118,330	120,342	134,687	137,193	137,193	137,193	150,801	158,978	167,574
Investment revenue	356	863	1,427	1,899	1,899	1,899	1,899	2,013	2,124	2,236
Transfers recognised - operational	71,338	50,308	57,682	65,300	65,750	65,750	65,750	66,820	69,081	73,557
Other own revenue	24,670	37,306	27,395	35,176	34,672	34,672	34,672	41,242	36,977	37,778
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>234,814</b>	<b>245,115</b>	<b>248,218</b>	<b>280,384</b>	<b>285,016</b>	<b>285,016</b>	<b>285,016</b>	<b>307,784</b>	<b>316,599</b>	<b>333,253</b>
Employee costs	78,230	83,344	94,318	106,311	104,429	104,429	104,429	118,579	124,485	131,331
Remuneration of councillors	4,328	4,777	5,293	5,429	5,404	5,404	5,404	5,747	6,130	6,461
Depreciation & asset impairment	15,876	16,045	16,070	18,115	18,146	18,146	18,146	23,373	24,775	26,113
Finance charges	9,968	7,887	8,074	8,289	8,807	8,807	8,807	8,449	8,768	9,141
Materials and bulk purchases	69,848	67,597	77,782	80,506	83,259	83,259	83,259	91,847	96,855	102,058
Transfers and grants	-	-	1,795	899	1,368	1,368	1,368	4,147	4,990	4,003
Other expenditure	82,489	81,130	65,992	72,194	78,634	78,634	78,634	72,333	74,697	78,137
<b>Total Expenditure</b>	<b>260,739</b>	<b>260,779</b>	<b>269,324</b>	<b>291,744</b>	<b>300,047</b>	<b>300,047</b>	<b>300,047</b>	<b>324,475</b>	<b>340,701</b>	<b>357,243</b>
<b>Surplus/(Deficit)</b>	<b>(25,925)</b>	<b>(15,664)</b>	<b>(21,106)</b>	<b>(11,360)</b>	<b>(15,032)</b>	<b>(15,032)</b>	<b>(15,032)</b>	<b>(16,691)</b>	<b>(24,102)</b>	<b>(23,989)</b>
Transfers and subsidies - capital (monetary allocations) (Na)	42,245	27,575	33,979	58,473	116,526	116,526	116,526	65,317	74,299	83,674
Contributions recognised - capital & contributed assets	-	-	1,046	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>44,017</b>	<b>28,253</b>	<b>45,684</b>	<b>68,091</b>	<b>124,538</b>	<b>124,538</b>	<b>124,538</b>	<b>76,186</b>	<b>80,545</b>	<b>85,549</b>
Transfers recognised - capital	39,671	22,966	33,888	58,473	114,297	114,297	114,297	65,317	74,299	83,674
Borrowing	817	-	3,809	800	-	-	-	3,000	-	-
Internally generated funds	3,529	5,287	7,987	8,818	10,241	10,241	10,241	7,870	6,246	1,875
<b>Total sources of capital funds</b>	<b>44,017</b>	<b>28,253</b>	<b>45,684</b>	<b>68,091</b>	<b>124,538</b>	<b>124,538</b>	<b>124,538</b>	<b>76,186</b>	<b>80,545</b>	<b>85,549</b>
<b>Financial position</b>										
Total current assets	42,824	64,412	67,637	45,290	47,280	47,280	47,280	51,201	51,502	58,309
Total non current assets	559,707	570,727	597,623	670,571	704,015	704,015	704,015	756,828	812,598	872,033
Total current liabilities	66,844	85,590	100,116	47,543	50,789	50,789	50,789	50,894	51,625	51,384
Total non current liabilities	87,643	89,594	93,325	122,107	127,193	127,193	127,193	135,197	140,339	147,140
Community wealth/Equity	448,044	459,955	471,818	546,212	573,313	573,313	573,313	621,938	672,136	731,820
<b>Cash flows</b>										
Net cash from (used) operating	39,355	47,876	40,510	71,148	109,827	109,827	109,827	81,037	84,899	96,961
Net cash from (used) investing	(43,604)	(27,115)	(43,995)	(68,091)	(124,538)	(124,538)	(124,538)	(76,186)	(80,545)	(85,549)
Net cash from (used) financing	178	(950)	(284)	(2,156)	(3,052)	(3,052)	(3,052)	(275)	(3,485)	(3,881)
<b>Cash/cash equivalents at the year end</b>	<b>2,490</b>	<b>22,301</b>	<b>18,532</b>	<b>2,794</b>	<b>769</b>	<b>769</b>	<b>769</b>	<b>5,344</b>	<b>6,214</b>	<b>13,746</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	2,490	22,301	18,532	2,794	769	769	769	5,344	6,214	13,746
Application of cash and investments	22,961	40,806	48,911	(44)	(0)	(0)	(0)	4,429	4,942	5,439
<b>Balance - surplus (shortfall)</b>	<b>(20,471)</b>	<b>(18,505)</b>	<b>(30,379)</b>	<b>2,838</b>	<b>769</b>	<b>769</b>	<b>769</b>	<b>915</b>	<b>1,272</b>	<b>8,307</b>
<b>Asset management</b>										
Asset register summary (WDV)	559,707	570,727	597,623	670,571	704,015	704,015	704,015	756,828	812,598	872,033
Depreciation	15,876	16,045	16,070	18,115	18,146	18,146	18,146	23,373	24,775	26,113
Renewal and Upgrading of Existing Assets	-	-	26,095	44,788	34,379	34,379	34,379	40,318	43,156	41,451
Repairs and Maintenance	-	-	27,676	25,925	29,713	29,713	29,713	30,188	31,758	33,454
<b>Free services</b>										
Cost of Free Basic Services provided	4,325	4,676	4,675	5,359	5,359	5,359	6,089	6,089	6,418	6,764
Revenue cost of free services provided	4,383	27,033	713	23,784	23,784	23,784	25,085	25,085	26,440	27,867
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	1	1	1	1	1	1	1	1	1	1
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 114: Budget Summary

## Chapter 5

### REVENUE

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	31,329	38,308	41,372	43,323	45,502	45,502	45,502	46,909	49,442	52,112
Service charges - electricity revenue	2	69,753	77,869	79,801	86,156	87,922	87,922	87,922	98,080	103,411	109,003
Service charges - water revenue	2	22,648	24,417	23,926	29,354	29,354	29,354	29,354	31,523	33,225	35,019
Service charges - sanitation revenue	2	7,968	8,812	9,452	9,752	10,492	10,492	10,492	11,105	11,705	12,337
Service charges - refuse revenue	2	6,752	7,231	7,164	9,425	9,425	9,425	9,425	10,092	10,637	11,212
Rental of facilities and equipment		3,252	3,755	480	499	499	499	499	529	558	588
Interest earned - external investments		356	863	1,427	1,899	1,899	1,899	1,899	2,013	2,121	2,236
Interest earned - outstanding debtors		3,539	2,961	2,068	3,082	3,653	3,653	3,653	3,745	3,947	4,161
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		8,689	21,178	15,294	20,185	20,926	20,926	20,926	20,929	20,910	20,911
Licences and permits		987	1,118	1	-	-	-	-	-	-	-
Agency services		1,598	1,699	3,101	3,175	3,191	3,191	3,191	3,383	3,565	3,758
Transfers and subsidies		71,338	50,308	57,682	65,300	65,750	65,750	65,750	66,820	69,081	73,557
Other revenue	2	6,603	6,594	6,452	8,234	6,402	6,402	6,402	12,656	7,996	8,360
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>234,814</b>	<b>245,115</b>	<b>248,218</b>	<b>280,384</b>	<b>285,016</b>	<b>285,016</b>	<b>285,016</b>	<b>307,784</b>	<b>316,599</b>	<b>333,253</b>
<b>Expenditure By Type</b>											
Employee related costs	2	78,230	83,344	94,318	106,311	104,429	104,429	104,429	118,579	124,485	131,331
Remuneration of councillors		4,328	4,777	5,293	5,429	5,404	5,404	5,404	5,747	6,130	6,461
Debt impairment	3	19,646	32,327	26,297	38,009	39,304	39,304	39,304	35,532	36,485	37,733
Depreciation & asset impairment	2	15,876	16,045	16,070	18,115	18,146	18,146	18,146	23,373	24,775	26,113
Finance charges		9,968	7,887	8,074	8,289	8,807	8,807	8,807	8,449	8,768	9,141
Bulk purchases	2	63,222	67,597	68,531	74,237	74,210	74,210	74,210	82,383	86,940	91,635
Other materials	8	6,626	-	9,251	6,269	9,050	9,050	9,050	9,463	9,915	10,423
Contracted services		-	-	21,800	16,881	19,511	19,511	19,511	16,182	16,107	16,925
Transfers and grants		-	-	1,795	899	1,368	1,368	1,368	4,147	4,990	4,003
Other expenditure	4, 5	61,854	47,881	17,844	17,304	19,819	19,819	19,819	20,620	22,105	23,479
Loss on disposal of PPE		990	922	51	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>260,739</b>	<b>260,779</b>	<b>269,324</b>	<b>291,744</b>	<b>300,047</b>	<b>300,047</b>	<b>300,047</b>	<b>324,475</b>	<b>340,701</b>	<b>357,243</b>
<b>Surplus/(Deficit)</b>											
		<b>(25,925)</b>	<b>(15,664)</b>	<b>(21,106)</b>	<b>(11,360)</b>	<b>(15,032)</b>	<b>(15,032)</b>	<b>(15,032)</b>	<b>(16,691)</b>	<b>(24,102)</b>	<b>(23,989)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		42,245	27,575	33,979	58,473	116,526	116,526	116,526	65,317	74,299	83,674
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	1,046	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>16,320</b>	<b>11,911</b>	<b>13,919</b>	<b>47,113</b>	<b>101,495</b>	<b>101,495</b>	<b>101,495</b>	<b>48,625</b>	<b>50,197</b>	<b>59,684</b>

Table 115: Revenue by Source

The biggest contributor to the revenue of the Municipality is service charges to the consumers. Council should note that the major portion of service charges is the electricity component. The other major contributor to the revenue of the Municipality is the grants received from both national and provincial government. The estimated grant funding for this year is R132million.

The revenue of the Municipality compared to 2018/19 has increased by 7.3%. This is due to increase in the cost of electricity from the suppliers. The increased costs are therefore transferred to the consumers.

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	31,329	38,308	41,372	43,323	45,502	45,502	45,502	46,909	49,442	52,112
Service charges - electricity revenue	2	69,753	77,869	79,801	86,156	87,922	87,922	87,922	98,080	103,411	109,003
Service charges - water revenue	2	22,648	24,417	23,926	29,354	29,354	29,354	29,354	31,523	33,225	35,019
Service charges - sanitation revenue	2	7,968	8,812	9,452	9,752	10,492	10,492	10,492	11,105	11,705	12,337
Service charges - refuse revenue	2	6,752	7,231	7,164	9,425	9,425	9,425	9,425	10,092	10,637	11,212
Rental of facilities and equipment		3,252	3,755	480	499	499	499	499	529	558	588
Interest earned - external investments		356	863	1,427	1,899	1,899	1,899	1,899	2,013	2,121	2,236
Interest earned - outstanding debtors		3,539	2,961	2,068	3,082	3,653	3,653	3,653	3,745	3,947	4,161
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		8,689	21,178	15,294	20,185	20,926	20,926	20,926	20,929	20,910	20,911
Licences and permits		987	1,118	1	-	-	-	-	-	-	-
Agency services		1,598	1,699	3,101	3,175	3,191	3,191	3,191	3,383	3,565	3,758
Transfers and subsidies		71,338	50,308	57,682	65,300	65,750	65,750	65,750	66,820	69,081	73,557
Other revenue	2	6,603	6,594	6,452	8,234	6,402	6,402	6,402	12,656	7,996	8,360
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>234,814</b>	<b>245,115</b>	<b>248,218</b>	<b>280,384</b>	<b>285,016</b>	<b>285,016</b>	<b>285,016</b>	<b>307,784</b>	<b>316,599</b>	<b>333,253</b>

Table 116: Revenue by Source (MTEF)

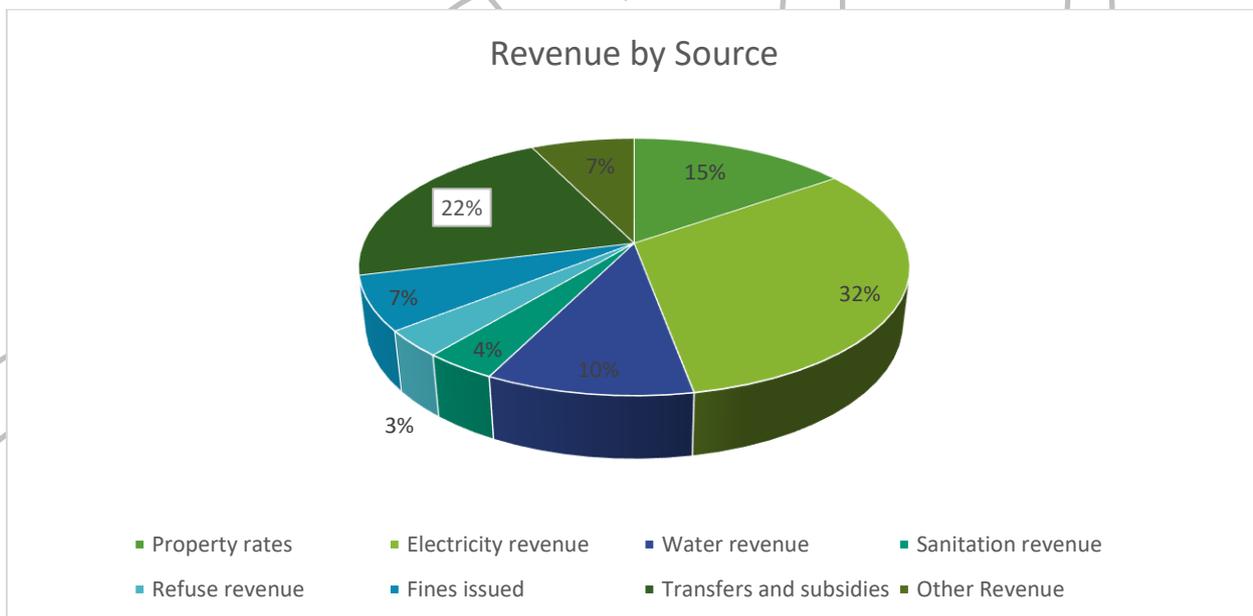


Figure 43: Revenue by Source

### 5.6 OPERATING EXPENDITURE FRAMEWORK (AMENDED)

Total operating expenditure forecasted for the 2019/20 financial year reflects an increase of 7.3% to an amount of R324m compared with the projected operating expenditure of R300m for the 2018/19 financial year. Operating expenditure forecasts an increase to an amount of R340m in the 2020/21 financial year.

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Cederberg's main operating expenditure category is their employee related cost of R118m that represents 38% (Figure below) of total operating expenditure for the 2019/20 financial year. This expenditure category is projecting an expenditure of R124m by the 2020/21 financial year.

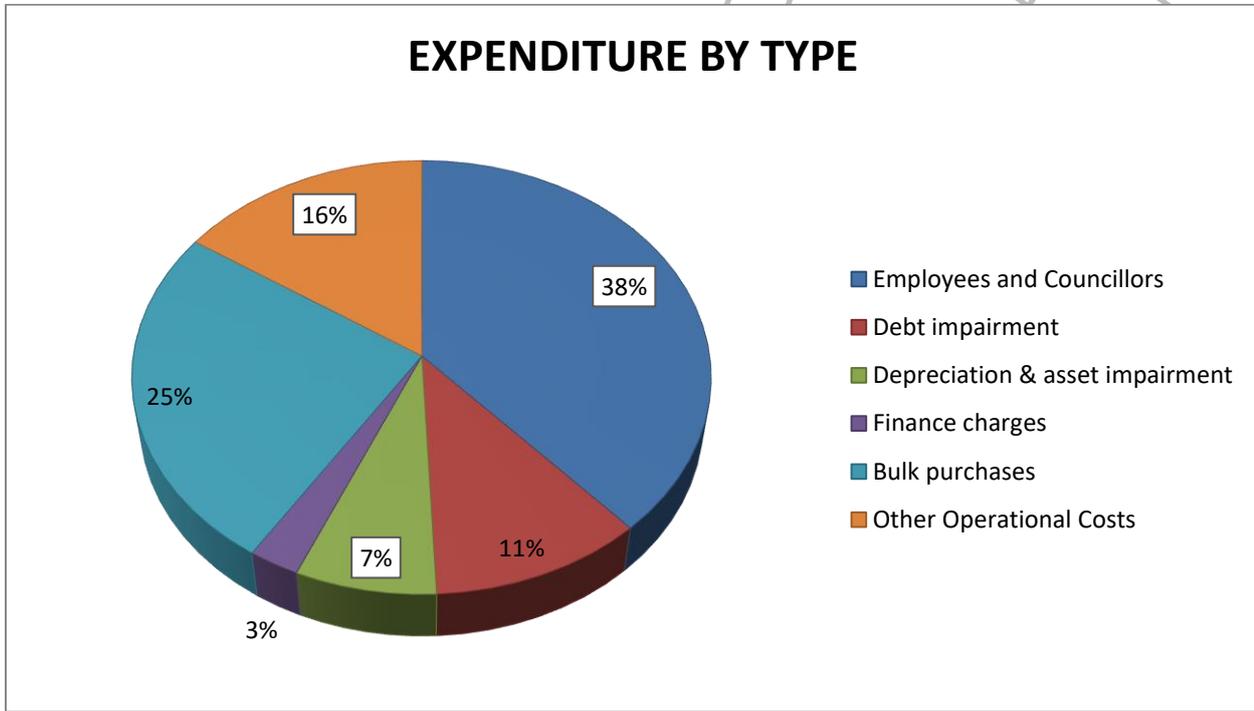


Figure 44: % Total Operating Expenditure

The second highest operating expenditure category is bulk purchases with an amount of R82m, which represents 25% of total operating expenditure. This expenditure category increases to R86m by the 2020/21 financial year.

Operating expenditure trends over the years are depicted in Figures below:

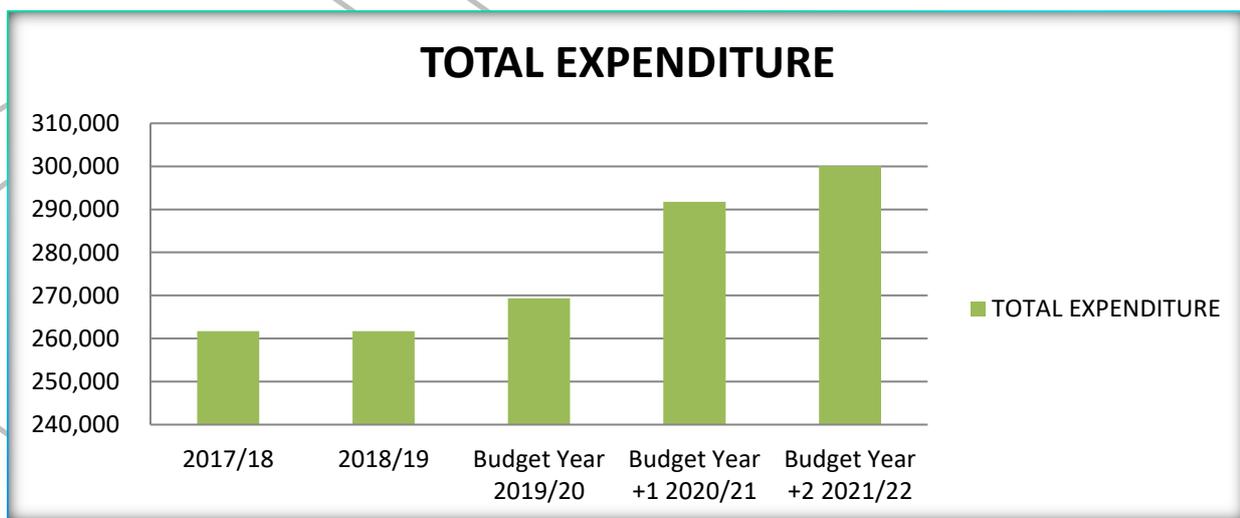


Figure 45: Operating Expenditure by Type

## 5.7 SERVICE DELIVERY EXPENDITURE (AMENDED)

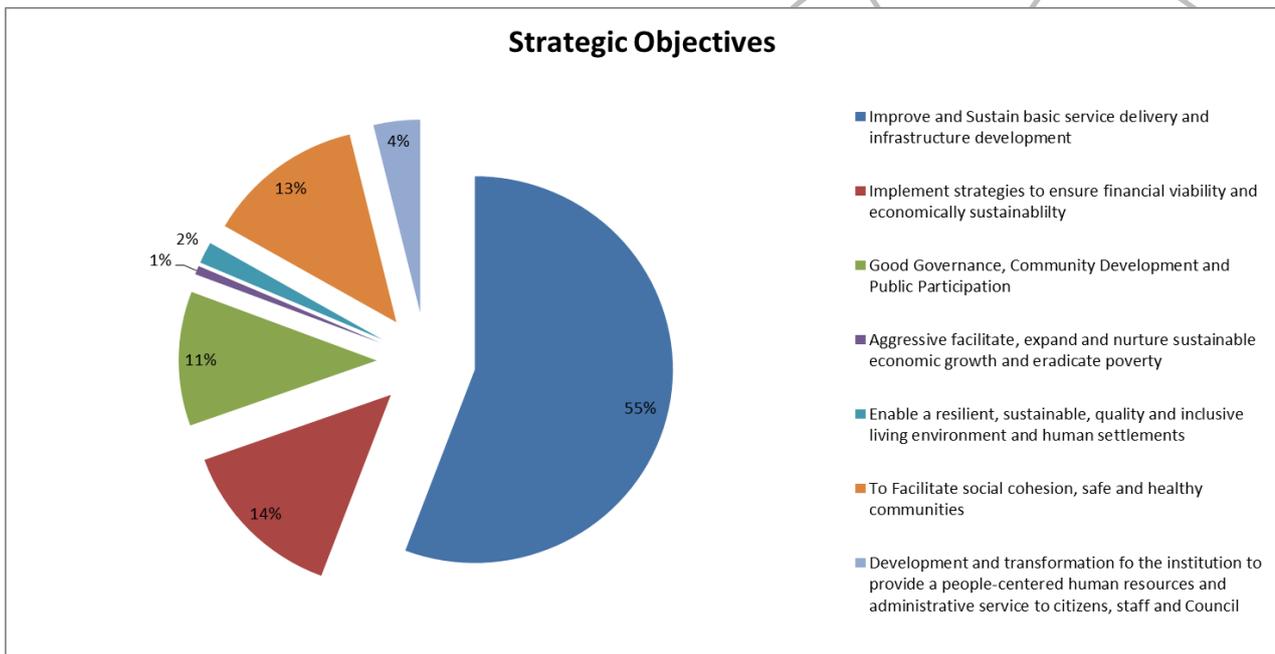


Figure 46: Operating Expenditure per Strategic Objective

According to the above bar chart it reflects that 55% of the municipal budget is allocated to service delivery units in the Municipality. Furthermore is 14% of the budget is allocated to assist the Municipality to become financial viable and sustainable, followed by 13% to facilitate social cohesion, safe and healthy communities.

The service delivery cluster is our core mandate and we are measured on how well we are doing in these departments. The goals relating to financial viability are critical as well and will be achieved.

## 5.8 CAPITAL EXPENDITURE (AMENDED)

The Municipality will be spending R76.1million in the next year on capital infrastructure and assets replacement programme. The capital expenditure is spread amongst all the 6 strategic objectives of the municipality, but basic infrastructure remains the major benefactor in this programme. The capital infrastructure programme will eradicate some of the backlogs we have in the municipality and also replace old and aging assets of the municipality. The capital infrastructure programme will be financed through national grant funding and own funds.

The table below reflects the capital projects by function that will be implemented in the next two years:

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Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>											
<i>Governance and administration</i>		752	1,287	5,665	4,068	2,460	2,460	2,460	3,796	1,866	900
Executive and council		440	-	60	81	140	140	140	84	36	-
Finance and administration		312	1,287	5,605	3,987	2,320	2,320	2,320	3,712	1,830	900
Internal audit		-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		8,595	1,458	7,377	16,088	59,923	59,923	59,923	21,993	26,643	32,123
Community and social services		3,274	852	513	123	119	119	119	95	73	23
Sport and recreation		5,321	606	574	1,356	4,528	4,528	4,528	3,993	370	100
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	6,291	14,609	55,276	55,276	55,276	17,905	26,200	32,000
Health		-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		1,397	3,644	22,377	13,730	22,046	22,046	22,046	14,327	15,196	14,289
Planning and development		-	277	22,157	12,850	21,236	21,236	21,236	13,067	13,493	14,259
Road transport		1,397	3,366	221	880	810	810	810	1,260	1,705	30
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		33,272	21,865	10,265	34,206	40,110	40,110	40,110	36,070	36,838	38,236
Energy sources		2,705	3,512	4,392	3,559	3,345	3,345	3,345	8,997	8,946	11,304
Water management		3,871	4,872	5,527	29,068	36,071	36,071	36,071	26,416	27,152	26,582
Waste water management		25,328	12,150	326	930	624	624	624	533	400	350
Waste management		1,368	1,330	21	650	70	70	70	125	340	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	44,017	28,253	45,684	68,091	124,538	124,538	124,538	76,186	80,545	85,549
<b>Funded by:</b>											
National Government		37,299	20,549	24,325	43,821	43,872	43,872	43,872	47,434	48,276	51,651
Provincial Government		2,372	2,417	9,563	14,652	70,425	70,425	70,425	17,883	26,023	32,023
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	39,671	22,966	33,888	58,473	114,297	114,297	114,297	65,317	74,299	83,674
<b>Borrowing</b>	6	817	-	3,809	800	-	-	-	3,000	-	-
<b>Internally generated funds</b>		3,529	5,287	7,987	8,818	10,241	10,241	10,241	7,870	6,246	1,875
<b>Total Capital Funding</b>	7	44,017	28,253	45,684	68,091	124,538	124,538	124,538	76,186	80,545	85,549

Table 117: Capital Expenditure by Function

### Capital Projects per Function

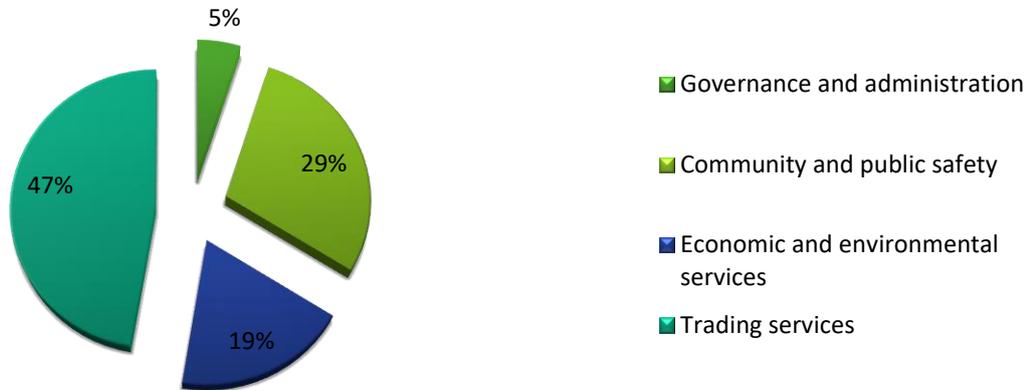


Figure 47: % Total Capital Expenditure

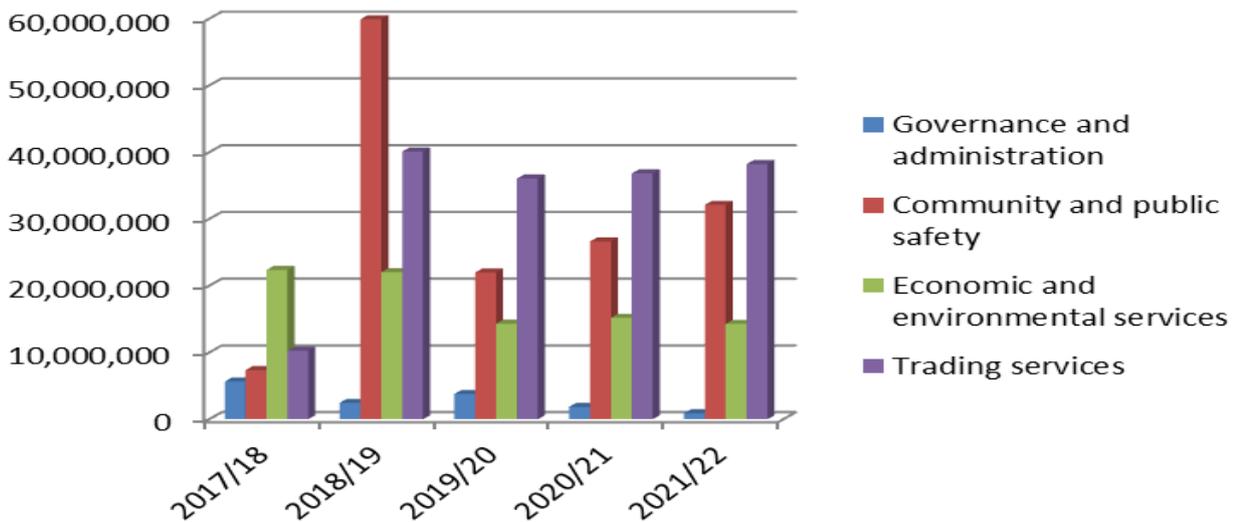


Figure 48: Total Capital Expenditure

Governance and administration infrastructure investment (blue colour) for the 2019/20 financial year and the two outer financial years will respectively receive 5%, 2.3%, and 1.1% of the total capital expenditure budget.

Community and public safety infrastructure investment (brown colour) for the 2019/20 financial year and the two outgoing financial years will respectively receive 28.9%, 33.1%, and 37.5% of the total capital expenditure budget.

Economic and environmental services infrastructure investment (green colour) for the 2019/20 financial year and the two outgoing financial years will respectively receive 18.8%, 18.9% and 16.7% of the total capital expenditure budget.

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Trading services investment (purple colour) for the 2019/20 financial year and the two outgoing financial years will respectively receive 47.3%, 45.7% and 44.7% of the total capital expenditure budget

### CAPITAL EXPENDITURE FUNDING

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders. Own revenue can only be generated through operating budget surpluses, but, this means that Cederberg Municipality customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaid at a cost for Cederberg Municipality customer base. A Municipality can become over borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

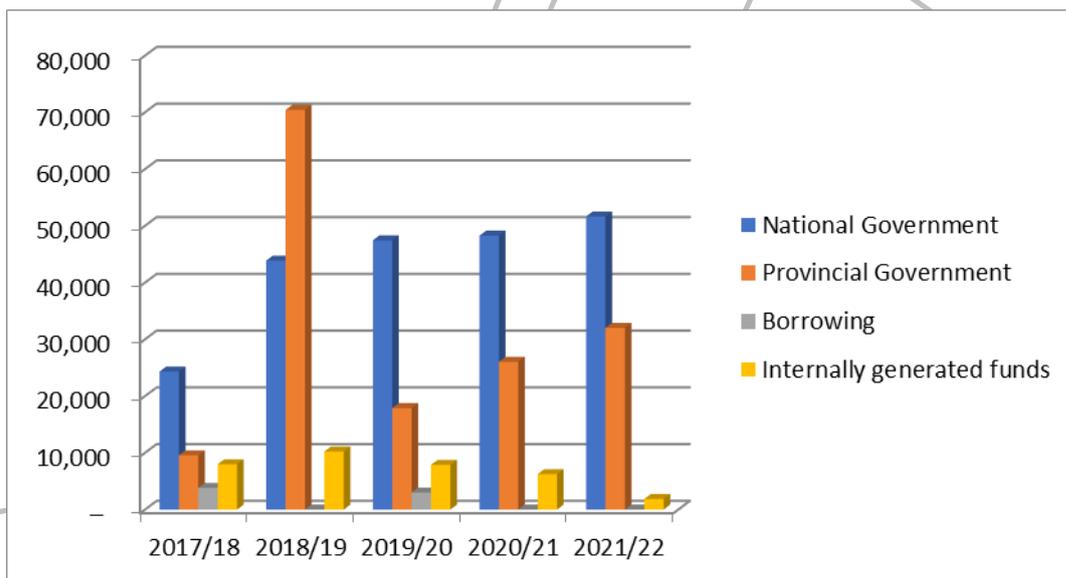


Figure 49: Figure 49: External Borrowing

The capital expenditure funding trends over the five years under review are set out in above. It is clear that grants (brown colour) are becoming the main source of funding of capital expenditure. It also clearly shows that Borrowings (grey colour) is becoming the least favourite funding source and clearly indicates that Cederberg Municipality highly depend on Grants from Provincial Treasury and National Treasury. These reserves need to be rebuilt as from the 2019/20 financial year as indicated. Grant funding (brown colour) fluctuates depending on the success of business plan applications for grant funding from government.

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### CAPITAL FUNDERS

The table below lists the capital funders:

National Government	Provincial Government
Municipal Infrastructure Grant (MIG)	Libraries - Municipal Replacement Funding (MRF)
Water Services Infrastructure Grant (WSIG)	Human Settlements Development Grant
Integrated National Electrification Programme (INEP)	

Table 118: Capital Funders

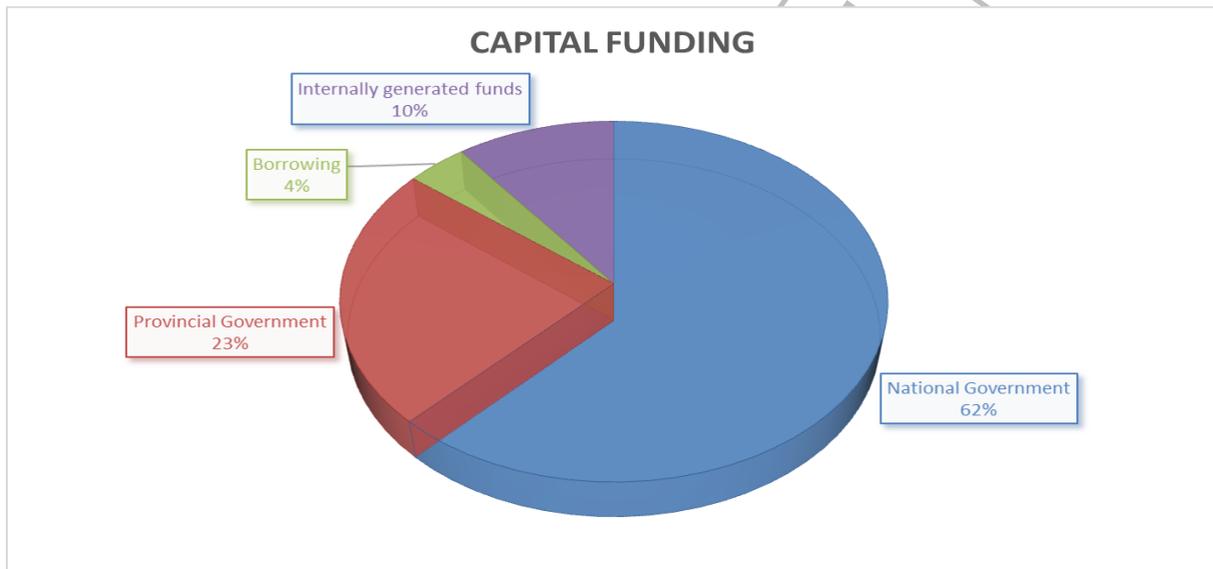


Figure 50: Capital Funders

### 5.9 TARRIFS

The tariffs have been generally increased by 6% for most of the services and the current tariffs for electricity was estimated at 11.6% as we are still waiting the correspondence from NERSA.

For Cederberg Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. 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.

Cederberg has limited longterm landfill capacity and the West Coast District Municipality's Waste Disposal Strategy of 2001 has identified a regional landfill to be identified to serve Cederberg Municipality. Therefore for this project.

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 per cent annual collection rate for property rates and other key service charges;

## Chapter 5

- 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.

### PROPERTY RATES

PROPERTY RATES	2018 - 2019		2019 - 2020		% Increase
<b>Residential</b>	R	0.01222466	R	0.01289701	5.5%
<b>Farm Properties :</b>					
Agricultural (80% REBATE TARIFF) No longer applicable		No additional rebate		No additional rebate	
Agricultural (75% REBATE TARIFF) (The rate being the Ratio of 1:0.25 ) Residential to Agriculture	R	0.00305645	R	0.00323983	6%
Business & Commercial (No Rebate)	R	0.01222466	R	0.01675269	6%
Residential (No Rebate)	R	0.01222466	R	0.01295814	6%
<b>Small Holdings :</b>					
Agricultural	R	0.00305645	R	0.00323984	6%
Business & Commercial (No Rebate)	R	0.01222466	R	0.01675269	6%
Residential (No Rebate)	R	0.01222466	R	0.01295814	6%
<b>Commercial/Business</b>	R	0.01580442	R	0.01675269	6%
<b>Government</b>					
Educational, Hospitals, Schools	R	0.01580442	R	0.01675269	6%
Police	R	0.01580442	R	0.01675269	6%
<b>Impermissible - Religious</b>		100% Impermissible		100% Exempted	
<b>Municipal</b>		100% Impermissible		100% Exempted	
<b>National Monuments</b>		100% Impermissible		100% Exempted	
<b>Old Age Homes</b> (must annually apply on prescribed forms for the rebate at municipal offices)		100% Impermissible		100% Exempted	
<b>Self Sustainable towns without municipal services outside municipal towns.</b>		75 % rebate on Residential tariff (no R50 000 Free)(0.01222466)		75 % rebate on Residential tariff (no R50 000 Free)	
<b>Protected Areas/ Nature Reserves</b>		0% Exempted (17.1.E) MPRA		100% Exempted	
<b>Public Service Infrastructure: (first 30% of Market value exempted; Plus additional 20% rebate in first year of implementation)</b>					
P S I - Parks		100% Exempted		100% Exempted	
P S I - Public Open Space		100% Exempted		100% Exempted	
P S I - Public Place		100% Exempted		100% Exempted	
P S I - Railway		100% Exempted		100% Exempted	
P S I - Roads		100% Exempted		100% Exempted	
P S I - Servitudes		100% Exempted		100% Exempted	
<b>Show Grounds</b> (100% rebate if proof are provided that they are registered as a NPO)		100% Exempted		100% Exempted	
<b>Sport</b>		100% Exempted		100% Exempted	
<b>Building Clause:</b> Building clause on vacant plots (where applicable as per contract)	R	-	R	-	

Table 119: Property Rates

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Rates tariff across board has been increased by 6%. The 75% rebate to bona fide farmers are still available however the additional 5% have been dropped since the municipality in line with its Long Term Financial Strategy must utilise all avenues of revenue.

### WATER

WATER RATES*	2018 - 2019	2019 - 2020	% Increase
<b>AVAILABILITY CHARGE EMPTY STANDS</b>	697.24	739.07	6%
<b>DOMESTIC USERS, RESIDENTIAL</b>			
<b>Basic Charge</b> (per residential unit and every plot able to join the water network as per the Engineer in charge) All Clients	113.57	120.39	6%
First 6 Kilolitre per moth free of charge/ not transferable (Only for Indigent cases)			
<b>Residential users</b>			
Per kilolitre, per month			
0 - 20 kilolitre	7.75	8.21	6%
21 - 40 kilolitre	9.51	10.08	6%
41 - 60 kilolitre	11.05	11.71	6%
61 +kilolitre consumption account	19.19	20.35	6%
<b>Drought Season Tariffs (as allowed by Council)</b>			
<b>LEVELS</b>			
Clanwilliam Dam volume reaches 45%. Jan Dissels River pumping Schemes reaches 45% of allowed pumping volume; all other schemes optimally utilised:			
<b>Measures as in A above, and in addition, the following:</b>			
- Emergency tariffs shall be implemented immediately, as published in the annual tariffs list, and as follows:			
- All residential consumers and businesses will be charged at the water tariff as published in the annual tariffs list;			
<b>Residential users</b>			
Per kilolitre, per month			
0 - 20 kilolitre	9.30	9.85	6%
21 - 40 kilolitre	16.15	17.12	6%
41 - 60 kilolitre	21.89	23.21	6%
61 +kilolitre	38.03	40.31	6%
<b>BUSINESS (flat rate)</b>	27.10	28.72	6%
<b>NORMAL TARIFFS - NOT DROUGHT SEASON</b>			
<b>BUSINESS</b>			
<b>Basic Charge</b> (per every plot able to join the water network as per the	177.63	188.29	6%
<b>FLAT RATE</b>	13.68	14.50	6%
<b>OLD AGE HOMES, CHURCHES</b>			
<b>Per Kilolitre (Per Month)</b>			
0 - 25 kilolitre	6.40	6.72	5%
25 -50 kilolitre	8.00	8.40	5%
50 - 75 kilolitre	11.31	11.88	5%
75 +kilolitre	16.97	17.81	5%
<b>ROLBAL CLUBS AND SPORT CLUBS (FLAT RATE)</b>	6.40	5.12	-20%
<b>SCHOOLS, HOSPITALS</b>			
<b>Per kilolitre, per month</b>			
0 - 25 kilolitre	6.41	6.73	5%
25 -50 kilolitre	8.01	8.41	5%
50 - 75 kilolitre	11.31	11.88	5%
75 +kilolitre	16.96	17.81	5%

Table 120: Water Tariff

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Drought Tariffs have been implemented as per Councils policy and the tariff structure will be implemented to be in line with the National and Provincial actions to mitigate the serious risk of the drought in the Western Cape and specifically the West Coast Region.

### REFUSE

REFUSE REMOVAL RATES*	2018 - 2019	2019 - 2020	% INCREASE
Basic Charge (Indigent clients excluded) (Infrastructure levy Households)	19.21	22.09	15%
Basic Charge (Businesses) (Infrastructure levy Business)	150.99	173.64	15%
Households: once per week	94.22	99.87	6%
<b>Businesses:</b> once per week	104.98	111.28	6%
2 times per week	192.71	204.28	6%
3 times per week	293.75	311.38	6%
4 times per week	398.38	422.29	6%
More than 4 times per week	506.64	537.04	6%
<b><u>Special Rates</u></b>			
Schools	179.48	190.25	6%
School residences	268.51	284.63	6%
Church and halls	90.46	95.89	6%
Nursary schools	90.46	95.89	6%
Hospital	268.51	284.63	6%
Old age homes	531.28	563.16	6%

Table 121: Refuse Tariff

Cederberg has limited long-term landfill capacity and the West Coast District Municipality's Waste Disposal Strategy of 2001 has identified a regional landfill to be identified to serve Cederberg Municipality.

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

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### SEWERAGE

SEWAGE RATES*	2018 - 2019	2019 - 2020	% INCREASE
<b><u>Availability Fees</u></b>			
Availability Fees (yearly)	1 187.57	1 258.82	6%
<b>Basic Charge</b> (Indigent clients excuded)	29.89	31.80	6%
<b><u>Connection Fees</u></b>			
<b>Sewage Connection Fee</b>	1 749.00	1 854.00	6%
<b>Sewage Connection Fee (a road crossing)</b>	5 300.00	5 618.00	6%
<b><u>Sewage blockage</u></b>			
Within working hours	187.71	199.72	6%
After hours	412.07	438.44	6%
Weekends/ public holidays	467.79	497.72	6%
<b><u>Flush Toilets</u></b>			
<b><u>Households</u></b>			
Standard levy	149.57	159.14	6%
<b><u>Businesses</u></b>			
1-3 Toilets	149.57	159.14	6%
More than 3 Toilets (per additional toilet)	49.86	53.05	6%
<b><u>Hotels and Flats</u></b>			
Per toilet	99.72	106.10	6%
<b><u>Schools and Hostels</u></b>			
Per toilet	47.99	51.06	6%
<b><u>Old age homes</u></b>			
Per toilet	47.99	51.06	6%
<b><u>Special Rates</u></b>			
All churches and halls	370.40	394.11	6%
SAPS	1 528.12	1 625.92	6%
Hospital	1 297.16	1 380.18	6%
Wine Cellars	1 195.48	1 271.99	6%
<b><u>Indigent cases</u></b>			
	Fully subsidized	Fully subsidized	
<b><u>Suction tanks per load</u></b>			
<b><u>Within working hours</u></b>			
Single Load	102.41	108.96	6%
Double Load	194.65	207.11	6%
Outside Municipal area	555.09	590.61	6%
Rate per km outside municipal area	8.69	9.25	6%
<b><u>After hours, weekends and public holidays</u></b>			
Single Load	555.09	590.61	6%
Double Load	732.65	779.54	6%
Outside Municipal area	732.65	779.54	6%
Rate per km outside municipal area	8.72	9.28	6%

Table 122: Sewerage Tariff

A 6% increase as per the National Treasury Regulations.

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### ELECTRICITY

	2018/19	2019/20	% Increase/ (Decrease)
<b>ELECTRICITY RATES*</b>			
<b>Domestic customers</b>			
<b>Conventional meters</b>			
Basic (Single phase) - (R/month)	289.8500	323.4726	11.60%
Basic (Three phase) - (R/month)	433.9900	484.3328	11.60%
Capacity (R/Amp/phase/month)	-		
Energy (R/kWh)	1.5192	1.6954	11.60%
(1 to 50 units + Basic per calendar month for free/ not transferrable) (Indigents only)		-	11.60%
<b>Prepaid meters Indigent 20 Amp</b>			
Electricity Indigent (R/kWu) 51 - 100 kWu/month.	1.1266	1.2573	11.60%
(1st 50 units per calendar month free- not transferable) (only Indigent cases)			
<b>Prepaid meters: 20 Amp single phase</b>			
Energy (R/kWh)	1.8044	2.0137	11.60%
<b>Pre-paid: 1 phase &gt;20 Amp 1 phase; all 3 phase.</b>			
Basic - (R/month)	46.0000	51.3360	11.60%
Capacity (R/Amp/phase/month)	3.5000	3.9060	11.60%
Energy (R/kWh)	1.5730	1.7555	11.60%
<b>Minimum purchase per transaction R20.00</b>			
<b>Availability Fee</b>			
Availability fee (Empty plots- levy per month)	193.4100	215.8456	11.60%
<b>Business customers</b>			
<b>Conventional meters</b>			
Basic - (R/month)	519.7000	579.9852	11.60%
Basic (Three phase) - (R/month)	552.1000	616.1436	11.60%
Capacity (R/Amp/phase/month)			
Energy (R/kWh)	1.6734	1.8675	11.60%
<b>Pre-payment 20 Amp 1 phase</b>			
Energy (R/kWh)	2.0234	2.2581	11.60%
<b>Pre-payment &gt;20 Amp 1 phase &amp; all 3 phase</b>			
Basic - (R/month)	46.8600	52.2958	11.60%
Capacity (R/Amp/phase/month)	3.5200	3.9283	11.60%
Energy (R/kWh)	1.7300	1.9307	11.60%
<b>Low voltage Farmers</b>			
Basic - (R/month)	580.5800	647.9273	11.60%
Capacity (R/Amp/phase/month)	-		
Energy (R/kWh)	1.7629	1.9674	11.60%

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<b>Time Of Use (TOU) tariff Medium Voltage (MV)</b>			
Basic - (R/month)	3,612.0600	4,031.0590	11.60%
Demand (R/kVA/m)	65.3600	72.9418	11.60%
Acces (R/kVA/m)	56.0800	62.5853	11.60%
Reactive Energy (R/kvarh)	0.0870	0.0971	11.60%
<b>High Season:</b>			
Peak: (R/kWh)	3.3572	3.7466	11.60%
Standard: (R/kWh)	1.2779	1.4261	11.60%
Off- Peak: (R/kWh)	0.8053	0.8987	11.60%
<b>Low Season:</b>			
Peak: (R/kWh)	1.3541	1.5111	11.60%
Standard: (R/kWh)	1.0210	1.1394	11.60%
Off- Peak: (R/kWh)	0.7312	0.8161	11.60%
<b>Time Of Use (TOU) tariff Low Voltage (LV)</b>			
Basic - (R/month)	1,806.0300	2,015.5295	11.60%
Demand (R/kVA/m)	71.8900	80.2292	11.60%
Acces (R/kVA/m)	61.6800	68.8349	11.60%
Reactive Energy (R/kvarh)	0.0849	0.0947	11.60%
<b>High Season</b>			
Peak: (R/kWh)	3.6573	4.0816	11.60%
Standard: (R/kWh)	1.3162	1.4689	11.60%
Off- Peak: (R/kWh)	0.8294	0.9256	11.60%
<b>Low Season</b>			
Peak: (R/kWh)	1.3947	1.5565	11.60%
Standard: (R/kWh)	1.0516	1.1736	11.60%
Off- Peak: (R/kWh)	0.7532	0.8406	11.60%
<b>Buy Back Rates: All TOU customers</b>			
<b>High Season</b>			
Peak: (R/kWh)	2.8985	3.1014	7.00%
Standard: (R/kWh)	0.8780	0.9394	7.00%
Off- Peak: (R/kWh)	0.5489	0.5873	7.00%
<b>Low Season:</b>			
Peak: (R/kWh)	0.9458	1.0120	7.00%
Standard: (R/kWh)	0.6506	0.6961	7.00%
Off- Peak: (R/kWh)	0.4133	0.4422	7.00%

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<b>Schools and hostels, crèches, registered churches</b>			
Basic - (R/month)	849.5600	948.1090	11.60%
Capacity (R/Amp/phase/month)	-		NA
Energy (R/kWh)	1.3552	1.5124	11.60%
<b>Sportsclubs: fields and buildings, golfclubs</b>			
Basic - (R/month)	249.5600	278.5090	11.60%
Capacity (R/Amp/phase/month)	-		NA
Energy (R/kWh)	1.3552	1.5124	11.60%
<b>Street lights</b>			
Maintenance charge- (R/luminaire/month)	-		NA
Energy (R/kWh)	1.0417	1.1625	11.60%
<b>Municipal Supplies</b>			
Basic - (R/month)	-		NA
Capacity (R/Amp/phase/month)	-		NA
<b>Buildings, Sewerage Pumps, Water Pumps: (R/kWh)</b>	1.7011	1.8984	11.60%
<b>Temporary users</b>			
Electricity (R/kWu)	2.5245	2.8174	11.60%
If electricity usage cannot be categorised in the above mentioned structure, business rates would be used.			
<b>Other</b>			
Tampering with meter (Fine- 1st time) (non-indigent case)	R 1,255.29	1,400.8991	11.60%
Tampering with meter (Fine- 2nd time) (non-indigent case)	1,882.93	2,101.3486	11.60%
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	2,510.57	2,801.7982	11.60%
Tampering with meter (Fine- 1st time) (Indigent case)	592.12	657.2488	11%
Tampering with meter (Fine- 2nd time) (Indigent case)	888.17	985.8731	11%
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1,184.23	1,314.4975	11%
<b>New Connection</b>			
New Installations	Actual cost + 25%	Actual cost + 25%	Actual cost + 25%

Table 123: Electricity Tariff

### COST SAVING MEASUREMENTS

- The indigent members of the public should be encouraged to report all water leaks, even on their side of the meter. Early action preventing water losses will result in a slowdown of bad debts.
- The monitoring of overtime and standby must continue.
- Year tenders must be encouraged for all items bought on a regular basis and the contracts must stipulate that no increases in the prices may take place during the contract period. Strict service level agreements

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must also be entered into whereby non-performance or sub-standard performance will result in non-payment.

- The detailed summaries of telephone expenditure per staff member currently being provided to the Directors should also be provided to the Municipal Manager on a monthly basis.

# Chapter 6

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## CHAPTER 6

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

### 6.1 PERFORMANCE MANAGEMENT OVERVIEW

The Performance Management System of Cederberg Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively. The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget.

The citizens of Cederberg like all other citizens in South Africa have high expectations about service delivery by the Municipality. Elected representatives 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. Cederberg Municipality through difficult impeding circumstances has shown its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on organisational performance as well as that of its employees.

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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:

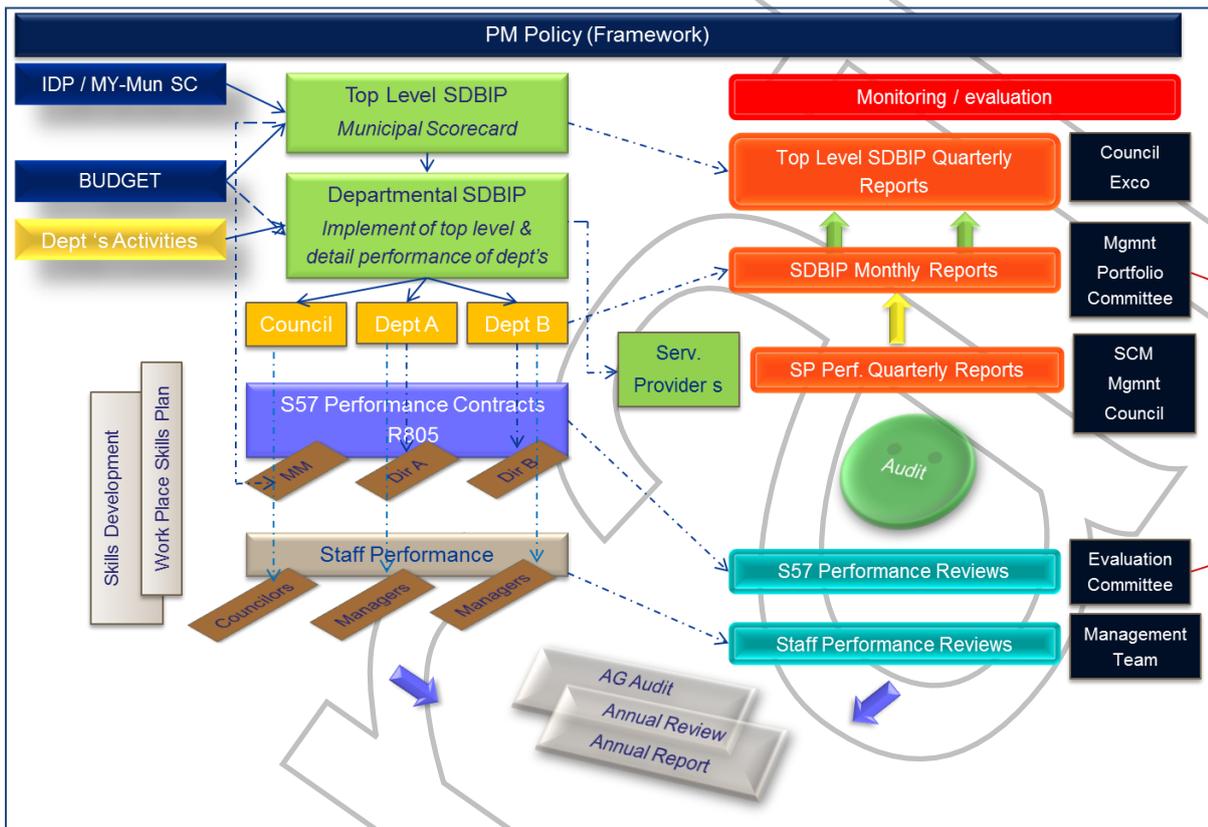


Figure 51: Performance Management System

### 6.2 STATUS OF CEDERBERG MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

In 2009 the Municipal Council approved a Performance Management System and Framework for performance implementation, monitoring and evaluation of the organizational as well as individual levels.

#### 6.2.1 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 municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality,

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the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

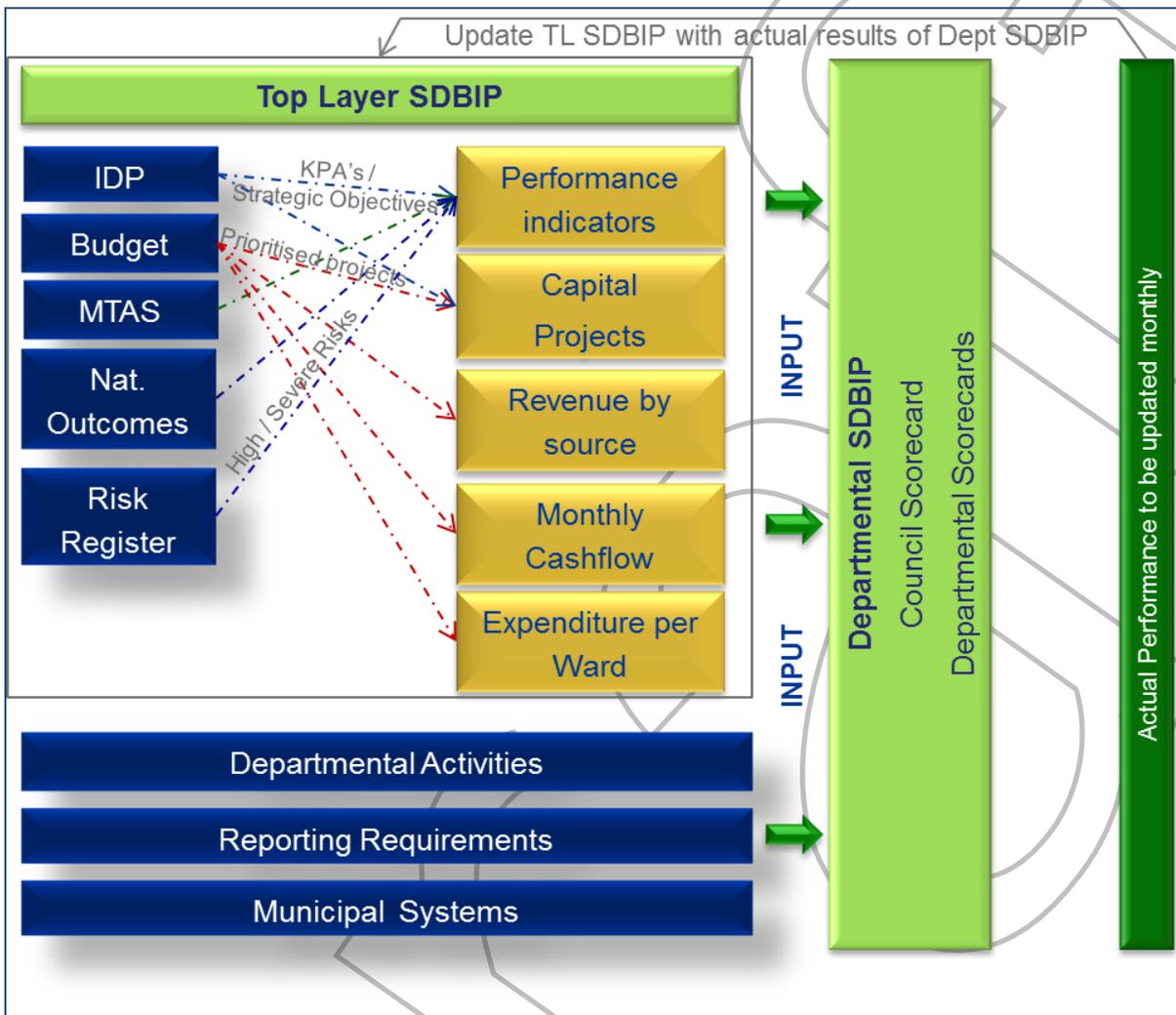


Figure 52: Organisational Performance

### 6.2.2 Individual Level

Cederberg Municipality implements 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.
- Evaluation of each manager's performance takes place at the end of each quarter.

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## 6.2.3 Cascading Performance Management to lower levels

It is important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the Municipal Manager, and Managers directly accountable to the Municipal Manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions.

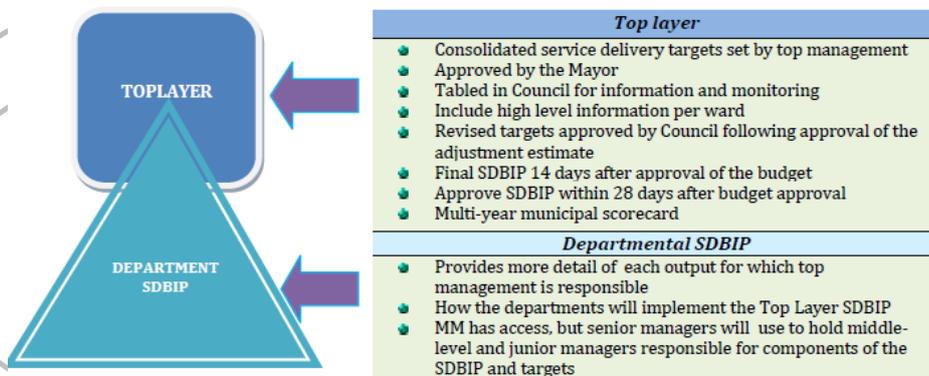
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government is currently assisting the Municipality in this regard.

## 6.3 KEY PERFORMANCE INDICATORS

Section 38 (a) of the MSA 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 MSA, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its Integrated Development Plan.

## 6.4 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE



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### 6.5 PERFORMANCE REPORTING

#### 6.5.1 Quarterly Reports

Reports reporting 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.

#### 6.5.2 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 KPI's, 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 afterwards.

#### 6.5.3 Legislative Reporting Requirements

Frequency	MSA/MFMA Reporting on PMS	Section
Quarterly reporting	<ul style="list-style-type: none"> <li>➤ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit.</li> <li>➤ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee.</li> <li>➤ The Municipal Manager submits the reports to Council.</li> </ul>	<i>MSA Regulation 14(1)(c)</i>
Bi-annual reporting	<ul style="list-style-type: none"> <li>➤ The Performance Audit Committee must review the PMS and make recommendations to Council.</li> <li>➤ The Performance Audit Committee must submit a report to Council Bi-annually.</li> <li>➤ The Municipality must report to Council at least twice a year.</li> <li>➤ 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.</li> </ul>	<i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 13(2)(a)</i> <i>MFMA S72</i>
Annual reporting	<ul style="list-style-type: none"> <li>➤ The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. 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 relates.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was</li> </ul>	<i>MFMA S121 (3)(c)(j)</i> <i>&amp; MSA S46</i> <i>MFMA S126 1(a)</i> <i>MFMA S126 (3)(a)(b)</i> <i>MFMA S127(2)</i> <i>MFMA S127 (4)(a)</i> <i>MFMA S127 (5)(b)</i> <i>MFMA S129 (1)</i> <i>MFMA S130 (1)</i> <i>MFMA S134</i>

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Frequency	MSA/MFMA Reporting on PMS	Section
	<p>tabled; adopt an oversight report containing council's comments on the annual report.</p> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.</li> </ul>	

*Table 124: Legislative Reporting Requirements*

### 6.6 RISK MANAGEMENT (AMENDED)

Cederberg Municipality drafted a Risk Policy and a Risk Management Implementation Plan and will submit the documents to Council for approval. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality.

It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

The Risk Management Strategy deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high-level plan on how the Municipality will go about implementing its Risk Management Policy.

Cederberg has embarked on a strategic risk assessment process, where the following top 10 risks were identified as strategic risks in the Municipality:

Strategic Objective	Risk Area	Risk Description	Risk Background
Implement strategies to ensure financial viability and economically sustainability	Financial Viability/Sustainability	Lack of financial viability and economic sustainability	1. Bulk of Municipality's households are indigent
			2. High water and electricity losses
			3. Collection rate not at acceptable levels
Improve and sustain basic service delivery and infrastructure development	Infrastructure	Inability to provide timely and effective services to the community	1. Aged infrastructure and vehicles
			2. Lack of and/or updated maintenance and master plans
			3. Insufficient budget allocated towards the maintenance of infrastructure and vehicles
Good Governance, Community Development & Public Participation	Human Resources	Poor retention of staff to deliver effective services	1. Career Development and personal development lacking
			2. Low levels of staff morale

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Strategic Objective	Risk Area	Risk Description	Risk Background
			<ol style="list-style-type: none"> <li>3. Employees leave organization due to uncompetitive salary levels</li> <li>4. Inability to attract and retained skilled personnel</li> </ol>
Implement strategies to ensure financial viability and economically sustainability	Financial Viability/Sustainability	Inability to deliver projects due to lack of financial resources and current government funding model (External funding)	<ol style="list-style-type: none"> <li>1. Unaffordable co-funding of projects</li> <li>2. Wavers required before submission of fund application to sector departments</li> </ol>
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Human Settlements	Uncontrolled growth of informal settlements	<ol style="list-style-type: none"> <li>1. Growth in housing backlogs and informal settlements</li> <li>2. Cannot provide basic services to all target sectors</li> </ol>
Implement strategies to ensure financial viability and economically sustainability	Waste Management	Loss of income and / or legal fines for the non-compliance of landfill sites in the region	<ol style="list-style-type: none"> <li>1. Insufficient disposal capacity at landfill sites</li> <li>2. Consumer needs to pay more with regards to tariff costs of waste removal</li> <li>3. Inability to effectively dispose of Solid Waste</li> </ol>
Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Local Economic Development	Increase in poverty, unemployment, inequality and crime	
Good Governance, Community Development & Public Participation	Financial Viability/Sustainability	Cost of compliance, under-funded mandates and insufficient equitable Share	
Good Governance, Community Development & Public Participation	Human Resources	Outstanding implementation of task evaluation as per new organizational structure	Scarcity of financial and human resources
Improve and sustain basic service delivery and infrastructure development	Water Management	Inability to provide the community with water services	<ol style="list-style-type: none"> <li>1. Scarcity of resources</li> <li>2. Unmetered water in informal settlements</li> <li>3. Meters not covering all areas in the area</li> <li>4. Decapitated infrastructure</li> <li>5. Loss of unaccounted for water in the region</li> </ol>
Improve and sustain basic service delivery and infrastructure development	Electricity	Risk of power failures and possible safety concerns due to the overloading of the network	<ol style="list-style-type: none"> <li>1. Illegal electricity connections</li> <li>2. Insufficient staff component to monitor</li> <li>3. Establishment of illegal housing of the grid</li> </ol>

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Strategic Objective	Risk Area	Risk Description	Risk Background
			4. Supplying houses with electricity outside own plot

Table 125: Strategic Risk

### 6.7 FIVE YEAR MUNICIPAL SCORECARD (AMENDED)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview of the municipality's strategic intent and deliverables as stated in the IDP.

The Five Year Municipal Scorecard is the municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

Below is the Five Year Municipal Scorecard with targets for the next five (5) years that has been aligned with MSCOA:

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### A. Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
1	Financial and Administrative Services	Finance and Administration [Core function] - Administrative and Corporate Support	Municipal Transformation and Institutional Development	Review the Standing Rules of Order and submit to Council for approval by 30 September	Reviewed Standing Rules of Order submitted to Council for approval	All	1	1	1	1	1	1	0	0	0	1	1
2	Financial and Administrative Services	Finance and Administration [Core function] - Administrative and Corporate Support	Municipal Transformation and Institutional Development	Procure an electronic Record Management System by 31 December	Record Management System procured	All	0	n/a	1	1	0	0	0	0	0	0	0
3	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget) x100]	% of the municipality's personnel budget spent on training by 30 June (Actual amount spent on training/total personnel budget) x100	All	1%	0.84%	0.5%	0.5%	0.5%	0%	0%	0%	0.5%	0.5%	0.5%
4	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Finalise the job descriptions for all staff members and submit for Task evaluation by 30 June [(Total number of job descriptions finalised/Total number of staff members) x100]	% of Job descriptions finalised and submitted for task evaluation	All	100%	163%	100%	100%	0	0	0	0	0	0	0

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
5	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Review the Performance Management Framework and submit to Council for approval by 30 June 2019	Performance Management Framework developed and submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	
6	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Develop a Career Path Policy and submit to Council by December 2021	Career Path Policy submitted to Council	All	0	n/a	0	0	0	0	0	0	0	1	
7	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Develop a Grey Power Policy and submit to Council by March 2021	Grey Power Policy submitted to Council	All	0	n/a	0	0	0	0	0	0	1	0	
8	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Fill 90% of budget vacancies by 30 June (Total budget vacancies filled/Total budgeted vacancies) x 100	Percentage of budgeted vacancies filled	All	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	
9	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Review the Organogram and submit to Council by 31 March	Organogram submitted to Council	All	0	n/a	1	1	1	0	0	1	0	1	
10	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Procure an electronic system for Organisational Structure by 30 June	Electronic system for Organisational Structure procured	All	0	n/a	1	1	0	0	0	0	0	0	

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
11	Financial and Administrative Services	Finance and Administration [Core function] - Information Technology	Municipal Transformation and Institutional Development	Construct a ICT server room by 30 June 2020	ICT server room constructed	All	0	n/a	0	0	1	0	0	0	1	0	0
12	Financial and Administrative Services	Finance and Administration [Core function] - Information Technology	Municipal Transformation and Institutional Development	Spend 90% of the approved budget for the upgrade of the ICT network infrastructure by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	All	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	90%
13	Financial and Administrative Services	Finance and Administration [Core function] - Information Technology	Municipal Transformation and Institutional Development	Upgrade the telephone system by 30 June	Telephone system upgraded	All	0	n/a	1	1	0	0	0	0	0	0	0
14	Financial and Administrative Services	Finance and Administration [Core function] - Information Technology	Municipal Transformation and Institutional Development	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March 2019	5 year ICT Strategic Plan submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
15	Financial and Administrative Services	Finance and Administration [Core function] - Risk Management	Municipal Transformation and Institutional Development	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2019	Strategic and operational risk register submitted to the Risk Committee	All	1	1	1	1	1	0	0	1	0	1	1
16	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June	Number of people employed	All	1	1	1	1	1	0	0	0	1	1	1

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### B. Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
17	Integrated Development Services	Housing [Core function] - Informal Settlements	Basic Service Delivery	Develop an Informal Settlement Management Policy and submit to Council by 30 June 2019	Informal Settlement Management Policy submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
18	Integrated Development Services	Housing [Core function] - Informal Settlements	Basic Service Delivery	Develop an Informal Human Settlements Integration Strategy and submit to Council by 30 June 2019	Informal Human Settlements Integration Strategy submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
19	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Review the Human Settlements Develop Plan and submit to Council by 31 December 2021	Review the Human Settlements Develop Plan submitted to Council	All	0	n/a	0	0	0	0	0	0	0	0	1
20	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June	Number of top structures constructed	5	0	n/a	100	100	100	0	0	0	100	100	0
21	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Service 167 sites in Lamberts Bay, Ph1 Pr.No.114 by 30 June 2019	Number of sites serviced	5	0	n/a	167	167	0	0	0	0	0	0	0
22	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Service 100 sites in Clanwilliam Pr.No.100 by 30 June 2021	Number of sites serviced	3	0	n/a	0	0	0	0	0	0	0	100	0

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years		
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22	
												Sep-19	Dec-19	Mar-20	Jun-20			
23	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Construction of top structures Clanwilliam Pr.No.116	Number of top structures constructed	3	0	n/a	0	0	0	0	0	0	0	0	100	0
24	Office of the Municipal Manager	Housing [Core function] - Housing	Basic Service Delivery	Service 185 sites in Lamberts Bay by 30 June	Number of sites serviced	5	185	0	185	185	0	0	0	0	0	0	0	0

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### C. Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
25	Integrated Development Services	Other [Core function] - Tourism	Local Economic Development	Development a Destination of Choice Action Plan and submit to Council by 31 March	Destination of Choice Action Plan submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
26	Integrated Development Services	Other [Core function] - Tourism	Local Economic Development	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 30 June 2019	Tourism Strategy submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
27	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Establish a LED "one stop shop" in Citrusdal by 30 June	LED "one stop shops" established	2	1	1	0	0	0	0	0	0	0	0	0
28	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Establish a Business Development Forum with organised business for the municipal area by 30 June 2019	Business Development Forum established	All	0	n/a	1	1	0	0	0	0	0	0	0
29	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Conduct training initiatives with SMME's during the 2018/19 financial year	Number of training initiatives conducted	All	0	n/a	4	4	4	0	2	0	2	4	4

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
30	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Develop an Investment Promotion Action Plan and submit to Council by 30 June 2019	Investment Promotion Action Plan submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	
31	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Conduct an Investment Promotion Indaba by 30 June 2019	Investment Promotion Indaba conducted	All	0	n/a	1	1	1	0	0	0	1	0	0
32	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Develop a Investment Incentives Policy and submit to Council by 31 March 2019	Investment Incentives Policy submitted to Council	All	0	n/a	1	1	1	0	0	0	1	0	0
33	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Spend 90% of the approved project budget to assist the elderly with transport (Graafwater to Clanwilliam) by 30 June 2019 [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spend	3; 4	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	90%
34	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Create jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created in terms of EPWP	All	100	100	200	200	200	0	0	0	200	200	200

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### D. Financial viability and economically sustainability

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
35	Financial and Administrative Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the draft main budget to Council for approval by 31 March	Draft main budget submitted to Council for approval	All	1	1	1	1	1	0	0	1	0	1	1
36	Financial and Administrative Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the adjustments budget to Council for approval by 28 February	Adjustment budget submitted to Council for approval	All	1	1	1	1	1	0	0	1	0	1	1
37	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June	All	90%	59.98%	90%	90%	90%	0%	0%	0%	90%	90%	90%
38	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	45%	9.41%	45%	45%	45%	0%	0%	0%	45%	45%	45%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
39	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	30%	25.22%	30%	30%	30%	0%	0%	0%	30%	30%	30%
40	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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))	Number of months it takes to cover fix operating expenditure with available cash	All	1	0	1	1	1	0	0	0	1	1	1
41	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Spent 90% of the Financial Management Grant by 30 June [(Total actual grant expenditure/Total grant allocation received) x100]	% of FMG grant spent	All	90%	100%	90%	90%	90%	0%	0%	0%	90%	90%	90%
42	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Submit financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the Auditor-General	All	1	1	1	1	1	1	0	0	0	1	1

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
43	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	85%	85.08%	85%	85%	85%	85%	85%	85%	85%	85%	
44	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achieve an unqualified audit opinion by 31 March for the financial year	Unqualified Audit opinion received	All	1	1	1	1	1	0	0	1	0	1	1

## Chapter 6

### E. Good Governance, Community Development & Public Participation

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
45	Financial and Administrative Services	Finance and Administration [Core function] - Asset Management	Good Governance and Public Participation	Spend 90% of approved maintenance budget for municipal buildings by 30 June	Percentage budget spent	All	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	90%
46	Financial and Administrative Services	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Address 100% of Audit finding by 30 June	Percentage of Audit finding addressed	All	0%	n/a	100%	100%	100%	0%	0%	0%	100%	100%	100%
47	Integrated Development Services	Planning and Development [Core function] - Economic Development/Planning	Good Governance and Public Participation	Develop three LED policies (Investors Incentive Policy / Informal Trading Policy / Events Policy) and submit to Council for approval by 30 June	Number of policies submitted to Council for approval	All	3	3	0	0	0	0	0	0	0	0	0
48	Office of the Municipal Manager	Finance and Administration [Core function] - Marketing, Customer Relations, Publicity and Media Co-ordination	Good Governance and Public Participation	Develop a Drought Communication Strategy and submit to Council by 31 July	Drought Communication Strategy submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
49	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	Good Governance and Public Participation	Develop and submit the risk based audit plan to the Audit Committee by 30 June	Risk based audit plan submitted to the Audit Committee	All	1	1	1	1	1	0	0	0	1	1	1

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years		
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22	
												Sep-19	Dec-19	Mar-20	Jun-20			
50	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Draft the annual performance report and submit to the Auditor-General by 31 August	Annual performance report for 2017/18 drafted and submitted to the Auditor-General	All	1	1	1	1	1	1	0	0	0	0	1	1
51	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Good Governance and Public Participation	Compile and submit the draft annual report for 2017/18 to Council by 31 January	Draft annual report for 2017/18 submitted to Council	All	1	1	1	1	1	0	0	1	0	1	1	
52	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Good Governance and Public Participation	Compile and submit the final annual report and oversight report to Council by 31 March	Final annual report and oversight report for 2017/18 submitted to Council	All	1	1	1	1	1	0	0	1	0	1	1	
53	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May	Final IDP submitted to Council	All	1	1	1	1	1	0	0	0	1	1	1	

## Chapter 6

### F. Improve and sustain basic service delivery and infrastructure development

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
54	Financial and Administrative Services	Electricity [Core function] - Electricity	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	7615	7,525	7,615	7,934	7,934	7,934	7,934	7,934	7,934	7,934	
55	Financial and Administrative Services	Electricity [Core function] - Electricity	Basic Service Delivery	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic electricity	All	1950	2,005	1,850	1,920	1,920	1,920	1,920	1,920	1,920	1,920	
56	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Register unregistered commercial farmers of Graafwater on the financial billing system by 30 September	Number of unregistered users registered	5	0	n/a	7	7	0	0	0	0	0	0	
57	Financial and Administrative Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of residential properties which are billed for refuse removal	All	4950	5,479	4,950	5,711	5,711	5,711	5,711	5,711	5,711	5,711	
58	Financial and Administrative Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic refuse removal	All	2000	1,939	2,000	2,026	2,026	2,026	2,026	2,026	2,026	2,026	

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
59	Financial and Administrative Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	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) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All	4315	4,624	4,315	4,644	4,644	4,644	4,644	4,644	4,644	4,644	4,644
60	Financial and Administrative Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic sanitation services	All	1900	1,859	1,900	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994
61	Financial and Administrative Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of residential properties which are billed for water or have pre-paid meters	All	4950	5,603	4,950	5,604	5,604	5,604	5,604	5,604	5,604	5,604	5,604
62	Financial and Administrative Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic water	All	2000	1,936	2,000	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010
63	Integrated Development Services	Environmental Protection [Non-core Function] - Nature Conservation	Basic Service Delivery	Alienate Ramskop Nature Garden by 30 June	Ramskop Nature Garden alienated by 30 June 2018	3	1	1	0	0	0	0	0	0	0	0	0
64	Integrated Development Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Conduct an assessment of all non-core assets (e.g. resorts & caravan parks) and capital assets (land) and submit a report with	Report submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
				recommendations to Council by 31 October 2018													
65	Integrated Development Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Upgrade 1 play park in Citrusdal by 30 June 2019	Play park upgraded	5	0	n/a	1	1	0	0	0	0	0	1	0
66	Integrated Development Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open spaces [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spent	5	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	0%
67	Integrated Development Services	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Basic Service Delivery	Upgrade of sport field in Citrusdal by 30 June 2019	Sport fields upgraded	5	0	n/a	1	1	0	0	0	0	0	1	0
68	Integrated Development Services	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Basic Service Delivery	Construct fencing at rugby field in Algeria by 30 June 2019	Fence constructed	6	0	n/a	1	1	0	0	0	0	0	0	0
69	Office of the Municipal Manager	Community and Social Services [Core function] - Community Halls and Facilities	Basic Service Delivery	Spend 90% of the approved project budget for the upgrade of community facilities by the end of June {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	All	90%	649%	90%	94.25%	90%	0%	0%	0%	90%	90%	90%

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
70	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June [(Total expenditure on the project/ Approved budget for the project) x100]	% of capital budget spent	5	90%	100%	90%	90%	90%	0%	0%	0%	90%	90%	90%
71	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the approved maintenance budget for electricity services by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent	All	90%	86.46%	90%	90%	90%	0%	0%	0%	90%	90%	90%
72	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent	All	90%	0%	90%	90%	90%	0%	0%	0%	90%	90%	90%
73	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Provide electrical connection to 162 plots in Riverview by 30 June 2019	Number of electrical connection provided	2	0	n/a	162	162	0	0	0	0	0	0	0
74	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Construct an electrical substation in Clanwilliam to enlarge the capacity by 30 June 2019	Electrical substation constructed	3	0	n/a	1	1	0	0	0	0	0	0	0
75	Office of the Municipal Manager	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent	All	90%	70.64%	90%	90%	90%	0%	0%	0%	90%	90%	90%

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
76	Office of the Municipal Manager	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Spend 90% of approved budget for the provision of additional streetlights and spotlights by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	2;3;5	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	
77	Office of the Municipal Manager	Finance and Administration [Core function] - Marketing, Customer Relations, Publicity and Media Co-ordination	Basic Service Delivery	Conduct water awareness campaigns	Number of awareness campaigns conducted	All	0	n/a	4	4	0	0	0	0	0	0	
78	Office of the Municipal Manager	Planning and Development [Core function] - Project Management Unit	Basic Service Delivery	Spend 100% of the MIG grant by 30 June [(Total expenditure on MIG Grant/ Approved MIG allocation) x100]	% of budget spent	All	100%	100%	100%	100%	100%	0%	0%	0%	100%	100%	
79	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Complete phase 4 of the provision of roads and storm water infrastructure services for Citrusdal by 30 June	Phase 4 of the project completed	2	1	1	0	0	0	0	0	0	0	0	
80	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	90%	90%	90%	0%	0%	0%	90%	90%	

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
81	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Spend 90% of the capital budget approved for the upgrade of roads in Clanwilliam by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	3	90%	0%	90%	90%	90%	0%	0%	0%	90%	90%	90%
82	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent	2	90%	0%	90%	90%	90%	0%	0%	0%	90%	90%	90%
83	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Construct speedhumps in Bosdorp by 30 June	Number of speedhumps constructed	5,6	0	n/a	2	2	0	0	0	0	0	0	0
84	Office of the Municipal Manager	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Basic Service Delivery	Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June	% of budget spent	3	90%	65.84%	90%	90%	90%	0%	0%	0%	90%	90%	0%
85	Office of the Municipal Manager	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Report bi-annually to Council during the 2018/19 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of report submitted	All	2	2	2	2	2	0	1	0	1	0	0
86	Office of the Municipal Manager	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Upgrade 11 detached toilets in Graafwater by 30 June 2019	Number of toilets upgraded	5	0	n/a	11	11	0	0	0	0	0	0	0

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
87	Office of the Municipal Manager	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved budget for the desalination plant - Lamberts Bay by 30 June	% of budget spent	5	90%	90%	90%	90%	90%	0%	0%	0%	90%	90%	0
88	Office of the Municipal Manager	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2019	% of budget spent	2	0%	0%	90%	90%	90%	0%	0%	0%	90%	90%	0
89	Office of the Municipal Manager	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved maintenance budget for waste water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	90%	90%	90%	0%	0%	0%	90%	90%	90%
90	Office of the Municipal Manager	Water Management [Core function] - Water Storage	Basic Service Delivery	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2019	Number of boreholes developed	2;3	0	n/a	5	5	0	0	0	0	0	0	0
91	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	Spend 90% of the approved maintenance budget for water by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent	All	90%	90%	90%	90%	90%	0%	0%	0%	90%	90%	90%
92	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	Replace 150 water meters by 30 June	Number of water meters replaced	All	150	150	150	150	150	0	0	0	150	150	150

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years		
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22	
												Sep-19	Dec-19	Mar-20	Jun-20			
93	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June {(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold (incl free basic water) / Number of Kilotres Water Purchased or Purified x 100}	% unaccounted water	All	15%	15%	15%	15%	15%	0%	0%	0%	15%	15%	15%	
94	Office of the Municipal Manager	Water Management [Core function] - Water Storage	Basic Service Delivery	Complete the construction of a 1.5 Megalitre reservoir in Graafwater by 31 December	Project completed	5	1	0	1	1	0	0	1	0	0	0	0	0
95	Office of the Municipal Manager	Water Management [Core function] - Water Storage	Basic Service Delivery	Conduct a study on additional water sources for the area and submit a report to Council by 31 March	Study submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0	0
96	Office of the Municipal Manager	Water Management [Core function] - Water Treatment	Basic Service Delivery	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested) x100}	% of water samples complying with SANS 241 micro biological parameters	All	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

## Chapter 6

### G. To facilitate social cohesion, safe and healthy communities

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Target (Year 1) 2017/18	Audited Actual for (Year 1) 2017/18	Target (Year 2) 2018/19	Unaudited Actual for (Year 2) 2018/19	Target (Year 3) 2019/20	Quarterly Targets (Year 3) 2019/20				Target Outer Years	
												Q1	Q2	Q3	Q4	Year 4 2020/21	Year 5 2021/22
												Sep-19	Dec-19	Mar-20	Jun-20		
97	Integrated Development Services	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Develop a Social Development Framework and submit to Council by 31 March 2019	Social Development Framework submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
98	Integrated Development Services	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Spend 90% of the approved project budget to assist vulnerable groups [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	5	0%	n/a	90%	90%	90%	0%	0%	0%	90%	90%	90%
99	Office of the Municipal Manager	Environmental Protection [Core function] - Coastal Protection	Basic Service Delivery	Develop a Municipal Coastal Management Program and submit to Council by 30 June	Program submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0
100	Office of the Municipal Manager	Environmental Protection [Core function] - Pollution Control	Basic Service Delivery	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Air Quality Management Plan submitted to Council	All	0	n/a	1	1	0	0	0	0	0	0	0

Table 126: Five Year Municipal Scorecard

## Chapter 7

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### CONCLUSION

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In conclusion the IDP Process for Cederberg Municipality was prepared in line with the methodology and approach put forward by the adopted Process Plan. An extensive public participation process was undertaken that included a community survey, and roadshows in all the towns of Cederberg and other meetings. Various public and political mediums were used to announce the 5 Year IDP process and valuable comments and input were received throughout the process.

The IDP process and development will continue to be dynamic in nature and there are and will remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve the strategic planning and management to the benefit of Cederberg's community. It is trusted that the IDP and Budget Process have been an assertive effort in directing the Municipality towards the development challenges and needs of our communities.

It should always be borne in mind that "service delivery is a journey not a destination", therefore, constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Cederberg Municipality will therefore ensure that its Annual Budget is guided directly by the priorities identified by the communities which are included in this IDP.

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